

# ANNUAL REPORT 2019/2020

*This Annual Report is drafted in terms of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) and the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).*



Date: 27<sup>th</sup> March 2021

Version 2/03/2020

## TABLE OF CONTENTS

<b>GLOSSARY</b> .....	<b>9</b>
<b>ACRONYMS</b> .....	<b>12</b>
<b>CHAPTER 1</b> .....	<b>15</b>
COMPONENT A: MAYOR'S FOREWORD .....	16
COMPONENT B: EXECUTIVE SUMMARY .....	20
1.1 MUNICIPAL MANAGER'S OVERVIEW .....	20
1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW .....	22
1.2.1 Municipal Powers and Functions .....	23
1.2.2 Population Profile .....	25
1.2.3 Population Details .....	26
1.2.4 Households Details .....	28
1.2.5 Socio-Economic Status .....	30
1.2.6 Environmental Overview .....	34
AGRICULTURAL POTENTIAL AREAS MAP .....	43
1.3 SERVICE DELIVERY OVERVIEW .....	51
1.3.1 Basic Services .....	51
1.3.2 Service Delivery Performance Highlights .....	51
1.3.3 Proportion of Households with Access to Water .....	68
1.3.4 Proportion of Households with Access to Sanitation .....	68
1.3.5 Electricity .....	68
1.4 FINANCIAL HEALTH OVERVIEW .....	69
1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW .....	74
1.6 AUDITOR GENERAL'S REPORT .....	82
1.6.1 Audit Outcomes .....	82
1.7 STATUTORY ANNUAL REPORT PROCESS .....	83
<b>CHAPTER 2</b> .....	<b>88</b>
COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE .....	89
2.1 POLITICAL GOVERNANCE .....	89
2.2 ADMINISTRATIVE GOVERNANCE .....	93
COMPONENT B: INTER-GOVERNMENTAL RELATIONS .....	94
2.3 INTERGOVERNMENTAL RELATIONS .....	94
COMPONENT C: PUBLIC ACCOUNTABILITY .....	96
2.4. PUBLIC MEETINGS .....	97
2.5 IDP PARTICIPATION AND ALIGNMENT .....	104
COMPONENT D: CORPORATE GOVERNANCE .....	105

2.6 RISK MANAGEMENT .....	109
2.7 ANTI CORRUPTION AND FRAUD.....	110
2.8 SUPPLY CHAIN MANAGEMENT .....	110
2.9 BY-LAWS .....	111
2.10 WEBSITES.....	112
2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICE .....	113
<b>CHAPTER 3 .....</b>	<b>115</b>
CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1) .....	116
COMPONENT A: BASIC SERVICES .....	122
3.1 WATER PROVISION .....	123
3.2 WASTE WATER (SANITATION) PROVISION .....	129
3.3 ELECTRICITY .....	130
3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING).....	135
3.5 HOUSING.....	138
3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT .....	142
COMPONENT B: ROAD TRANSPORT .....	144
3.7 ROADS.....	144
3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLI BUS OPERATION) .....	147
3.9 WASTEWATER (STORMWATER DRAINAGE) .....	153
COMPONENT C: PLANNING AND DEVELOPMENT .....	155
3.10 PLANNING .....	155
3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM & MARKET PLACES) .....	158
COMPONENT D: COMMUNITY AND SOCIAL SERVICES .....	163
3.12 LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES, OTHER (THEATRES, ZOO'S, ETC) .....	163
3.13 CEMETERIES AND CREMATORIUMS .....	165
3.14 CHILD CARE, AGED, SOCIAL AND SPECIAL PROGRAMMES .....	167
COMPONENT E: ENVIRONMENTAL PROTECTION .....	169
3.15 POLLUTION CONTROL .....	169
3.16 BIO-DIVERSITY, LANDSCAPE (INCL OPEN SPACES) AND OTHER EG. COASTAL PROTECTION .....	169
COMPONENT F: HEALTH.....	170
3.17 CLINICS .....	170
3.18 AMBULANCE SERVICES.....	170
3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC .....	170
COMPONENT G: SECURITY AND SAFETY .....	170
3.20 TRAFFIC POLICE SERVICES.....	171
3.21 FIRE SERVICES.....	172

3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER) .....	174
COMPONENT H: SPORT AND RECREATION .....	179
3.23 SPORTS AND RECREATION .....	179
COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES .....	181
3.24 EXECUTIVE AND COUNCIL .....	181
3.25 FINANCIAL SERVICES .....	183
3.26 HUMAN RESOURCE SERVICES .....	187
3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICE .....	190
3.28 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES .....	192
COMPONENT J: MISCELLANEOUS .....	195
COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD .....	196
<b>CHAPTER 4 .....</b>	<b>233</b>
COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL .....	234
4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCY RATE .....	234
4.5 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE .....	236
4.2 POLICIES .....	236
4.3 INJURIES, SICKNESS AND SUSPENSIONS .....	238
4.4 PERFORMANCE REWARDS .....	239
COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE .....	240
4.5 SKILLS DEVELOPMENT AND TRAINING .....	240
<b>CHAPTER 5 .....</b>	<b>250</b>
COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE .....	251
5.1 STATEMENT OF FINANCIAL PERFORMANCE .....	251
5.3 ASSET MANAGEMENT .....	256
5.4 FINANCIAL RATIOS FOR 2019/2020 .....	257
<b>COMPONENT B: SPENDING AGAINST CAPITAL BUDGET .....</b>	<b>257</b>
5.5 CAPITAL EXPENDITURE .....	258
5.6 SOURCES OF FINANCE .....	259
5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS .....	259
5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS-OVERVIEW .....	259
<b>COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS .....</b>	<b>260</b>
5.9 CASH FLOW .....	260
5.10 BORROWINGS AND INVESTMENTS .....	262
5.11 PUBLIC PRIVATE PARTNERSHIPS .....	264
<b>COMPONENT D: OTHER FINANCIAL MATTERS .....</b>	<b>264</b>
5.12 SUPPLY CHAIN MANAGEMENT .....	264

5.13 GRAP COMPLIANCE .....	264
<b>CHAPTER 6 .....</b>	<b>265</b>
<b>APPENDICES .....</b>	<b>267</b>
<b>APPENDIX R-DECLARATION OF LOANS &amp; GRANTS MADE BY THE MUNICIPALITY IN 2019/2020.....</b>	<b>301</b>
Loans/Grants made by the municipality .....	301
Project Name .....	301
Conditions Attached to Funding .....	301
Year      301	
Total Amount Committed Over Previous & Future Years .....	301
Umhlabuyalingana Municipality does not have any loans. ....	301

## APPENDICES

APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

APPENDIX E – WARD REPORTING

APPENDIX F – WARD INFORMATION

APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE YEAR 0

APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

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

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

APPENDIX M (ii): CAPITAL EXPENDITURE – UPGRADE/RENEWAL PROGRAMME

APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR 0

APPENDIX R-DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

## VOLUME II: ANNUAL FINANCIAL STATEMENTS

### LIST OF GRAPHS

Graph 1: MIN & MAX TEMPERATURES.....	49
Graph 2: The graph indicating a rainfall recorded from January to December 2011.....	50
GRAPH 3: Toilet facilities: Source Stats South Africa: Census 2011 .....	<b>Error! Bookmark not defined.</b>

### LIST OF MAPS

Map 1: UMhlabuyalingana lm locality.....	22
--	----

Map 2: TOPOGRAPHY .....	Error! Bookmark not defined.
Map 3: GEOLOGY .....	Error! Bookmark not defined.
Map 4: HYDROLOGY .....	Error! Bookmark not defined.
Map 5: LAND COVER.....	Error! Bookmark not defined.
Map 6: HYDROLOGY .....	39
Map 7: REGIONAL CONTEXT CONSERVATION .....	Error! Bookmark not defined.
Map 8: PROTECTED AREAS .....	Error! Bookmark not defined.
Map 9: ENVIRONMENTAL SENSITIVE AREAS .....	44
Map 10: Agricultural potential in UMhlabuyalingana LM (Source: Urban-Econ, agricultural potential map - Makhathini Integrated Development Plan 2007) .....	44
Map 11: Proposed New Roads and Road Upgrades (UMhlabuyalingana SDF) .....	Error! Bookmark not defined.
<b>Map 12: Desired Road Network (UMhlabuyalingana SDF) .....</b>	<b>Error! Bookmark not defined.</b>

## LIST OF TABLES

Table 1: Long Term Development Goals, Objectives and Strategies, Structured Ito Six KPA's Including KZN- KPA .....	<b>Error! Bookmark not defined.</b>
Table 2: Population by age and gender for 1996, 2001 and 2011 .....	<b>Error! Bookmark not defined.</b>
Table 3: Maternal and infant mortality rate in uMkhanyakude District (DHIS) .....	<b>Error! Bookmark not defined.</b>
Table 4: Distribution of households by type of main dwelling (Stats SA: Census) .....	30
Table 5: Type of dwelling (Stats SA: Census 2011) .....	32
Table 6: Distribution of population aged 20 years and older by level of education attained for 1996, 2001 and 2011 (Stats SA: Census) .....	<b>Error! Bookmark not defined.</b>
Table 7: Distribution of population aged between 5 and 24 years by school attendance for 1996, 2001 and 2011 (Stats SA: Census) .....	<b>Error! Bookmark not defined.</b>
Table 8: Overview of Neighbourhoods within UMhlabuyalingana .....	33
Table 9: Distribution of households by access to piped (tap) water for 1996, 2001 and 2011 .....	68
Table 10: Distribution of households by type of toilet facility for 1996, 2001 and 2011 .....	68
Table 11: Public transport within UMhlabuyalingana (uMkhanyakude District Municipality Public Transport Plan Report, September 2006).....	<b>Error! Bookmark not defined.</b>
Table 12: Financial Overview.....	<b>Error! Bookmark not defined.</b>
Table 13: Operation Ratios .....	<b>Error! Bookmark not defined.</b>
Table 14: Total Capital Expenditure .....	<b>Error! Bookmark not defined.</b>
Table 15: Representation of Political Parties .....	90
Table 16: Public Meetings .....	103
Table 17: By- Laws introduced during 2015/16.....	<b>Error! Bookmark not defined.</b>
Table 18: Municipality Website .....	<b>Error! Bookmark not defined.</b>
Table 19: Public Satisfaction on Municipal Services.....	<b>Error! Bookmark not defined.</b>
Table 20: Distribution of households by access to piped (tap) water and municipality 1996, 2001 and 2011 .....	124
Table 21: Distribution of households by type of toilet facility and municipality- 1996, 2001 and 2011 ..	<b>Error! Bookmark not defined.</b>
Table 22: Gravel road infrastructure over a three year period .....	<b>Error! Bookmark not defined.</b>
Table 23: Gravel road infrastructure over a three year period .....	<b>Error! Bookmark not defined.</b>
Table 24: Applications for land use management .....	155
Table 25: Job creation through Extended Public Works Programme (EPWP) projects, including CWP, over a three year period .....	<b>Error! Bookmark not defined.</b>

Table 26: Services provided at libraries.....	Error! Bookmark not defined.
Table 27: library employees .....	Error! Bookmark not defined.
Table 28: proposed cemeteries in primary nodes.....	Error! Bookmark not defined.
Table 29: Objectives and targets of Human Resources Services.....	Error! Bookmark not defined.
Table 30: Approved and Vacancy Posts.....	Error! Bookmark not defined.
Table 31: Rate of termination by staff.....	Error! Bookmark not defined.
Table 32: employees.....	Error! Bookmark not defined.
Table 33: Number of filled posts per functional level .....	Error! Bookmark not defined.
Table 34: Turnover Rate .....	Error! Bookmark not defined.
Table 35: HR Policies and Plans .....	Error! Bookmark not defined.
Table 36: Injuries, Sickness and Suspensions .....	Error! Bookmark not defined.
Table 37: Number of days and Cost of Sick Leave .....	238
Table 38: Number and Period of Suspensions.....	Error! Bookmark not defined.
Table 39: Disciplinary Action Taken on Cases of Financial Misconduct .....	Error! Bookmark not defined.
Table 40: Performance Rewards by Gender.....	Error! Bookmark not defined.
Table 41: Progress report on financial competency development at UMhlabuyalingana .....	Error! Bookmark not defined.
Table 42: Qualification profile for leadership, governance and managers for 2015/2016 financial year	Error! Bookmark not defined.
Table 43: Skills and Development Expenditure .....	Error! Bookmark not defined.
Table 44: Employee Expenditure.....	Error! Bookmark not defined.
Table 45: Training Report from July 2015 to June 2016:.....	Error! Bookmark not defined.
Table 46: Number of Employees Whose Salaries were Increased Due to their Positions being upgraded .....	Error! Bookmark not defined.
Table 47: Employees whose Salary levels exceed .....	248
Table 48: Employees appointed to posts not approved.....	Error! Bookmark not defined.
Table 49: Statement of Financial Performance .....	Error! Bookmark not defined.
Table 50: Capital Expenditure - Funding Sources .....	Error! Bookmark not defined.
Table 51: Cash flow Outcomes .....	Error! Bookmark not defined.
Table 52: Municipal and Entity Investments .....	Error! Bookmark not defined.



## GLOSSARY

DEFINITIONS	
<b>Accessibility indicators</b>	Explore whether the intended beneficiaries are able to access services or outputs.
<b>Accountability documents</b>	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to parliament and provincial legislatures as prescribed by the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). This includes plans, budgets, in-year and annual reports.
<b>Activities</b>	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
<b>Adequacy indicators</b>	The quantity of input or output relative to the need or demand.
<b>Annual Report</b>	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003). Such a report must include the annual financial statements as submitted to the Auditor-General.
<b>Approved Budget</b>	The annual financial statements of a municipality as audited by the Auditor-General and approved by Council or a provincial or national executive.
<b>Baseline</b>	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.
<b>Basic municipal service</b>	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.
<b>Budget year</b>	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
<b>Cost indicators</b>	The overall cost or expenditure of producing a specified quantity of outputs.
<b>Distribution indicators</b>	The distribution of capacity to deliver services.

<b>Financial Statements</b>	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.
<b>General Key performance indicators</b>	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
<b>Impact</b>	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
<b>Inputs</b>	All the resources that contribute to the production and delivery of outputs. Inputs are " <i>what we use to do the work</i> ". They include finances, personnel, equipment and buildings.
<b>Integrated Development Plan (IDP)</b>	Sets out municipal goals and development plans.
<b>National Key Performance Areas</b>	Five National Key Performance Areas are: <ul style="list-style-type: none"> <li>• Municipal Transformation and Institutional Development</li> <li>• Basic Service Delivery and infrastructure Development</li> <li>• Good Governance and Community Participation</li> <li>• Cross Cutting Interventions</li> <li>• Social and Economic Development</li> <li>• Financial Viability and Management</li> </ul>
<b>Outcomes</b>	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are " <i>what we wish to achieve</i> ".
<b>Outputs</b>	The final products, or goods and services produced for delivery. Outputs may be defined as " <i>what we produce or deliver</i> ". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunisation, or a service such as processing an application) that contributes to the achievement of a key result area.
<b>Performance Indicator</b>	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered).
<b>Performance Information</b>	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.

<b>Performance Standards</b>	<p>The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this employee performance management and development system (EPMDS), performance standards are divided into indicators and the time factor.</p>
<b>Performance Targets</b>	<p>The level of performance that municipalities and its employees strive to achieve. Performance targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.</p>
<b>Service Delivery and Budget Implementation Plan</b>	<p>Detailed plan annually approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.</p>
<b>Vote</b>	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>"(a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>(b) Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned."</i></p>

## ACRONYMS

ACRONYMS	
<b>A/PC</b>	Audit/Performance Committee
<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>ANC</b>	African National Congress
<b>ANC</b>	Anti Natal Clinic
<b>APR</b>	Annual Performance Report
<b>AQMP</b>	Air Quality Management Plan
<b>ASB</b>	Accounting Standards Board
<b>ACF</b>	Anti-Corruption and Fraud
<b>CBD</b>	Central Business District
<b>CCAP</b>	Climate Change Adaption Plan
<b>CFO</b>	Chief Financial Officer
<b>CIGFARO</b>	Chartered Institute of Government Finance Audit and Risk Officers
<b>CLLR</b>	Councillor
<b>CIP</b>	Comprehensive Infrastructure Plan
<b>RCM</b>	Risk and Compliance Manager
<b>DA</b>	Democratic Alliance
<b>DCOGTA</b>	Department of Co-operative Governance and Traditional Affairs
<b>DED</b>	Department of Economic Development
<b>DoA</b>	Department of Agriculture
<b>DoRA</b>	Division of Revenue Act
<b>DRDLR</b>	Department of Rural Development and Land Reform
<b>ECD</b>	Early Childhood Development
<b>EEA</b>	Employment Equity Act
<b>EFF</b>	Economic Freedom Fighters
<b>EIA</b>	Environmental Impact Assessment
<b>EPWP</b>	Expanded Public Works Programme
<b>FRM</b>	Fraud Risk Management
<b>GIS</b>	Geographic Information System

<b>GRAP</b>	Generally Recognised Accounting Practice
<b>GV</b>	General Valuation
<b>GVA</b>	Gross Value Added
<b>HIV</b>	Human Immunodeficiency Virus
<b>HR</b>	Human Resources
<b>IAS</b>	Invasive Alien Species
<b>IFP</b>	Inkatha Freedom Party
<b>ICT</b>	Information and Communication Technology
<b>IDP</b>	Integrated Development Plan
<b>IEM</b>	Integrated Environmental Management
<b>IGR</b>	Inter-Governmental Relations
<b>INEP</b>	Integrated National Electrification Funding
<b>IOD</b>	Injury on Duty
<b>ISAMAO</b>	Institute of South African Municipal Accounting Officers
<b>ITP</b>	Integrated Transport Plan
<b>IWMP</b>	Integrated Waste Management Plan
<b>KFA</b>	Key Focus Area
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>LED</b>	Local Economic Development
<b>LLF</b>	Local Labour Forum
<b>MM</b>	Municipal Manager
<b>MFMA</b>	Municipal Finance Management Act
<b>MGRO</b>	Municipal Governance Review and Outlook
<b>MICE</b>	Meetings, Incentives, Conferences and Exhibitions
<b>MIG</b>	Municipal Infrastructure Grant
<b>MPAC</b>	Municipal Public Accounts Committee
<b>MPRA</b>	Municipal Property Rates Act
<b>MSA</b>	Municipal Systems Act
<b>mSCOA</b>	Municipal Standard Chart of Accounts
<b>NBR</b>	National Building Regulations

<b>NEMAQA</b>	National Environmental Management Air Quality Act
<b>NEMBA</b>	National Environmental Management: Biodiversity Act
<b>NERSA</b>	National Energy Regulator of South Africa
<b>NGO</b>	Non-Governmental Organisation
<b>NPO</b>	Non-Profit Organisation
<b>NQF</b>	National Qualification Framework
<b>PMS</b>	Performance Management System
<b>PPP</b>	Public Private Partnership
<b>RBIG</b>	Regional Bulk Services Infrastructure Grant
<b>SAHRA</b>	South African Heritage Resources Agency
<b>SALGA</b>	South African Local Government Association
<b>SAPS</b>	South African Police Service
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SEDA</b>	Small Enterprise Development Agency
<b>SEM</b>	Staff Employee Monitoring
<b>SMMEs</b>	Small Medium and Micro Enterprises
<b>SO</b>	Strategic Objective
<b>SOP</b>	Standard Operating Procedure
<b>STATSSA</b>	Statistics South Africa
<b>SV</b>	Supplementary Valuation
<b>TASK</b>	Tuned Assessment of Skills and Knowledge
<b>UIF</b>	Unemployment Insurance Fund
<b>WTW</b>	Water Treatment Works
<b>WWTW</b>	Wastewater Treatment Works

# CHAPTER 1

MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## COMPONENT A: MAYOR'S FOREWORD



**Honourable Mayor: Cllr N.S. Mthethwa**

It gives me pleasure to present to you the annual report, annual performance report (APR) and annual financial statement (AFS) for 2019/2020 financial year which is a detailed account of the Municipal performance. The report is in line with the requirements of the Municipal Finance Management Act, 56 of 2003 and other relevant pieces of legislation that dictate transparency and accountability in execution of the Municipal mandate and it is in this context that this report is prepared.

Umhlabuyalingana Municipality Council adopted its vision, mission, core values and key strategic objectives to meet the Municipality's rapidly changing and growing needs. The Municipality's vision is aligned to the National Development Plan (NDP), KwaZulu-Natal Provincial Growth and Development Strategy (PGDS), District Growth and Development Plan (DGDGP) that seeks to create an enabling environment for growth, development, employment and job creation as well as sound financial management.

***Vision:***

*"To be a people centred premier socio-economic development and environmentally friendly service delivery municipality by 2030"*

***Mission Statement:***

*"Creating an enabling environment and sustainable development which promotes quality of life".*



**Table-1- Core Values:**

Integrity	Courtesy	Transparency
Redress	Quality service	Learning
Benchmarking	Good governance	Dialogue and Diversity
Commitment	Honesty	Partnership and Professionalism
Interpersonal skills	Responsibility	Consultation/Participation
Accessibility	Accountability	

The year 2019/20 was a tough and challenging year for local government in general and the eruption of the novel Corona Virus and other disruptions which affected the operations of our municipality. Municipalities, due to their proximity to communities, have a central role to play in the government's response to combat the spread of the virus. As such, regulations and directives issued by respective Ministers, have a direct impact on the execution response of municipalities.

The pandemic and lockdown have resulted to job losses and reduced income, which ultimately affected municipal revenue. Our municipality was already struggling to collect revenue from service charges and rates and this situation has worsened as a result of the pandemic. The COVID-19 pandemic is impacting all aspects of our society and require unprecedented action on the part of the government, across all three spheres, to curb the spread of the virus. The impact of the national 'lockdown' has far-reaching implications for municipalities who are at the coalface of the delivery of essential services. The impact of the virus will be felt by municipalities far beyond the lockdown period.

Notwithstanding the above, the year 2019/2020 was a progressive period albeit presented the Municipality with a plethora of challenges. However, tangible effort was made to deliver the Municipality's priority programmes as outlined in the broader Municipal Integrated Development Plan (IDP). As such significant strides were made to address service delivery backlogs which hindered positive narrative on service delivery.

During the financial year (2019/2020), the municipality also continued with the implementation of several projects such as access roads. Further to that the municipality procured its own grader, tipper truck and water tanker to reduce costs associated with hiring

the plant from service providers. Moreover, several electrification projects were planned in the following wards 7, 10, 12, and 16, however only one project was successfully completed which is Mahlangu extension in ward 10. In terms of electrification, uMhlabuyalingana has the highest backlog of electricity supply of all municipalities in South Africa (81.5%), with 7 329 households having access, versus 32 285 which don't. The municipality has to do more towards improving the lives of our people through the introduction of more electrification projects. We were also unable to finish several infrastructure projects, in particular access roads due to disruptions caused by community protests, COVID 19 lockdown and Amadela Ngokubona organisation. The municipality has applied for a roll-over of funds to complete the projects during the 2020/21 financial year.

The Municipality continued to align its operations to the Sustainable Development Goals, National Development Plan 2030, Provincial Growth and Development Strategy, National Infrastructure Plan, National Government Outcomes, Provincial Priorities, District Growth & Development Strategy and other strategies guiding municipal development socially and economically. In line with PGDS Goal 1 of Job creation the Municipality implemented the EPWP project and created numerous job opportunities, in which it appointed unemployed graduates from our various wards both male and females thus ensuring they have access to experiential learning.

The Municipality aligns to all the six goals of the PGDS and this is articulated in our Integrated Development Plan. As part of the preparations for the fifth generation Integrated Development Plan (IDP) which caters for the 2017/18 to 2021/22 Financial years, the municipality has ensured that the objectives of the municipality are aligned to all the relevant national, provincial and local strategies.

The Municipality's Integrated Development Plan is a five-year strategic plan, where the many interests, wishes and preferences of the community are mediated and put into action. The municipality's budget allocates resources to this plan. Each year, municipalities review their IDPs and pass a budget for their financial year, which runs from 01 July to 30 June. The corona virus pandemic has disrupted the regular flow of one key governance process, which is budget public participation process, normally held in April. As a result, this crucial period coincided precisely with an unprecedented lockdown. This immediately made it impossible for the municipality to convene community meetings. An initiative was taken to present the 2020/2021 budget through local community radio station and distribution of pamphlets to the community.

On a final note one would like to highlight that there is a performance management system

in place to ensure that we deliver on the set strategic objectives and targets. The Management reports against planned targets monthly and these are audited every quarter by our internal audit unit. It is evident that our municipality will continue to work in unison with provincial and national government to deliver essential services during this period.

---

**Cllr N.S Mthethwa**

**Mayor-Umhlaluyalingana Municipality**

## COMPONENT B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW

---



**Municipal Manager: Mrs Nonhlanhla Patricia Gamede**

One must acknowledge that 2019/2020 was a challenging and difficult year for the municipality because of a number of disruptions which occurred. At the beginning of year 2020, there were community protests (*about cross-border crime*) which lasted for weeks and had crippling effect on service delivery. Towards the end of our financial year, the country was confronted with novel corona virus pandemic. The coronavirus pandemic has disrupted the regular flow of key governance processes and provision of services to the community.

During COVID-19, municipalities were given an additional opportunity to pass an adjustments budget. Municipalities were permitted to pass a special adjustment to their 2019/20 budgets. These have to be tabled by 15 June 2020. This enabled municipalities to legalise expenditure related to COVID-19 which had not been catered for in their 2019/20 budgets. These adjustments may only relate to funding for COVID-19 related responses.

This Annual Performance Report will primarily focus on the achievements and constraints experienced with the implementation of corrective measures during the financial year under review, which had many challenges as mentioned above. Furthermore, this Annual Performance Report serves as a record of and accounting mechanism to communities on the institution's achievements and challenges in fulfilling its strategic objectives contained in the

Integrated Development Plan (IDP), Organisational Scorecard and Service Delivery and Budget Implementation Plan (SDBIP) approved by Council for the year under review. Annual Performance Report also highlights mitigation and remedial measures implemented to address the challenges. While it reflects that progress has been made in service delivery, there are undeniably challenges.

It must be noted that the institutional performance is influenced by three key aspects, namely, leadership, financial and performance management and governance, as they are the pillars of ensuring that a municipality is functioning at its optimum level and beyond.

A 19% decline in performance has occurred for year 2019/2020 (63%) compared to the 2018/2019 financial year which was 82%. Furthermore the municipality has continued to sustain good relationship with other organs of State, co-operative governance as well as intergovernmental Relation Framework Act through cooperatively engaging other sector departments in the integrated Development Planning Forum meetings as well as Intergovernmental Relations meetings with municipalities in the uMkhanyakude District. These advancements have seen the coordinated development, although there is room for improvement, in uMhlabuyalingana, especially from the sector departments.

Laws and compliance for local governments include the various regulations and requirements that dictate how the municipality should operate. Our municipality has complied with most of the legislation and regulations, especially in terms of adopting crucial documents, i.e. Annual budget, Annual / Quarterly reports, and performance reviews.

On a final note it is worth mentioning that the municipality lost a clean audit opinion during 2018/19 financial year. Our endeavour is to regain the clean audit status for 2019/2020 financial year as the municipality commits to working tirelessly and diligently during the next financial year, minimising and eliminating administrative inadequacies thus increasing public confidence in public service.

As the Accounting Officer of the institution, I would like to extend my heartfelt appreciation to the political leadership and staff of uMhlabuyalingana Local Municipality for their hard work and dedication, which culminated in the progress made by the institution during the 2019/2020 financial year.

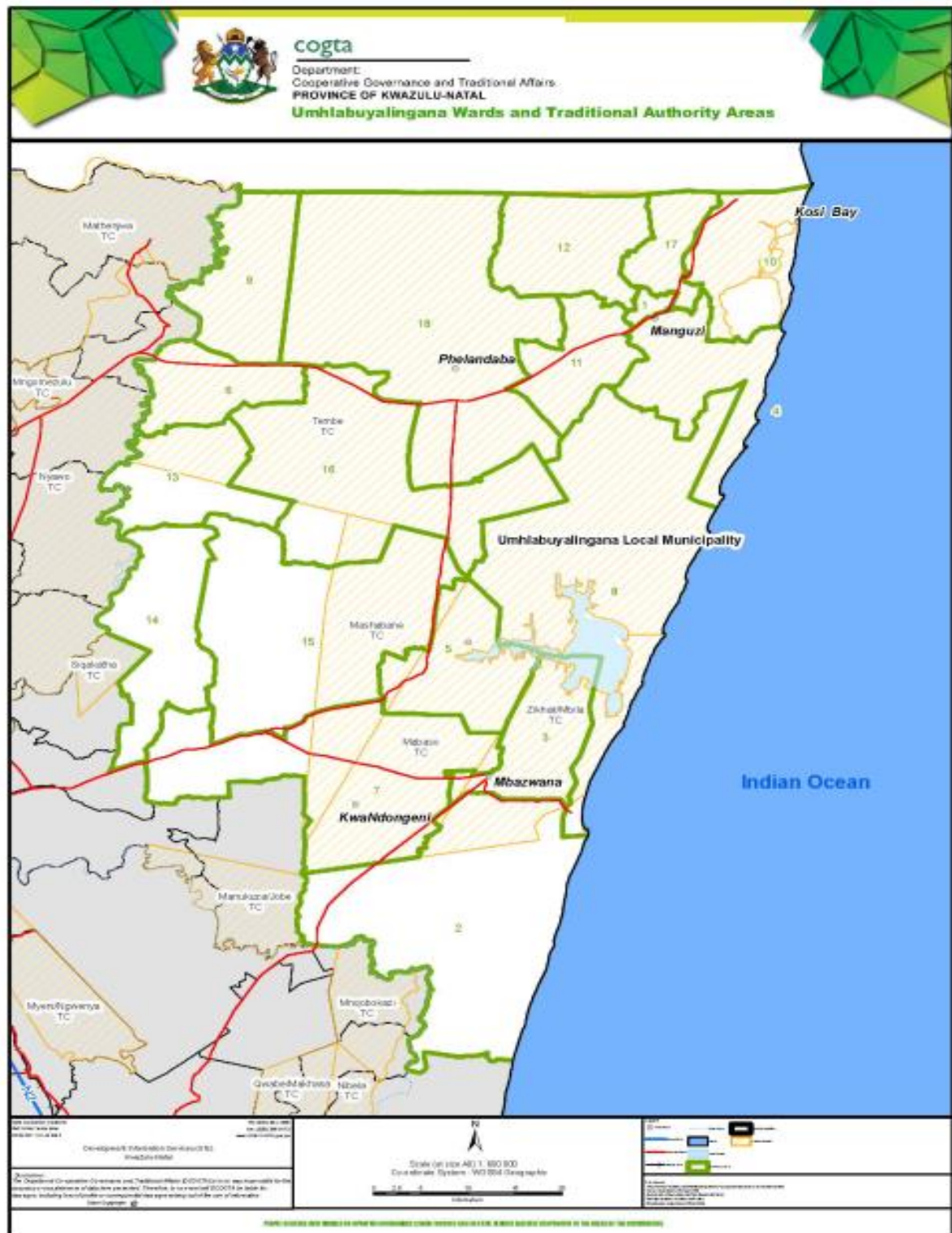
---

**Municipal Manager: Mrs N.P. Gamede**

**uMhlabuyalingana Municipality**

## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

Map-1-Umhlabuyalingana LM Locality



SOURCE: KZN COGTA GIS UNIT

uMhlabuyalingana Local Municipality is one of the five municipalities in the jurisdiction of uMkhanyakude District Municipality, situated in the north-eastern part of KwaZulu-Natal Province in South Africa. It is located along the border with Mozambique to the north, the Indian Ocean to the east, Jozini Municipality to the west, the Big Five Hluhluwe Municipality to the south and Mtubatuba Municipality along the northern coastal belt of KwaZulu-Natal. This municipality is predominantly rural, with the population spread amongst the 18 municipal wards and the four traditional council areas (Tembe, Mashabane Mabaso and Zikhali).

Access to UMhlabuyalingana is achieved mainly through the MR439 also known as the Lubombo Spatial Development Initiative. This provincial corridor runs in a north/south direction and serves as a major link between South Africa and Mozambique along the coast.

### 1.2.1 Municipal Powers and Functions

The municipality derives its powers and functions from the prescripts of the Constitution, Schedule 4, part B read in conjunction with Section 152, which contains the objects of local government. Municipal transformation and institutional development relate to a fundamental and significant change in the way the municipalities perform their functions, deploy resources and the institutional strategies applied to achieve optimum results for delivery of quality services to the communities served.

Transformation and institutional development is expected to take shape where the following is addressed as part of our strategic planning and direction.

**Table-2- Municipal Powers and Functions**

<b>DISTRICT MUNICIPAL FUNCTIONS</b>	<b>SHARED FUNCTIONS DISTRICT AND LOCAL</b>	<b>LMs FUNCTIONS</b>
Potable Water Supply	Fire Fighting services	Air Pollution
Sanitation Services	Local Tourism	Building regulations (National Building Regulations)
Electricity Reticulation	Municipal Airports	Child Care Facilities
Municipal Health Services	Municipal Planning	Pontoons, Ferries, Jetties, Piers and Harbours
Regional Airport	Municipal Public Transport	Storm Water Management System in Built up areas
	Cemeteries, Funeral Parlours and Crematoria	Trading regulations
	Markets	Beaches and Amusement Facilities
	Municipal Abattoirs	Billboards and the Display of advertisement in Public places
	Municipal Roads	Cleansing
	Refuse Removal, Refuse Dumps and Solid Waste	Control of Public Nuisances
		Facilities for the Accommodation, Care and Burial of Animals
		Fencing and Fences
		Licensing of Dogs
		Local amenities
		Local Sport Facilities
		Municipal Parks and Recreation
		Noise Pollution
		Pounds
		Public Places
		Street Trading
		Street Lighting
		Traffic and Parking



### 1.2.2 Population Profile

To reflect how the municipality relates to other municipalities within the District, tables and analysis in some instances may reflect information relating to the District family of municipalities, this was done to present UMhlabuyalingana Local Municipality and also compare with other municipalities within the family. Due to the unavailability of statistics for the newly merged/ formed Bigfive Hlabisa Local Municipality the document makes reference to the former the Bigfive False Bay Local Municipality and the former Hlabisa Local Municipality.

According to the 2016 Community survey, the municipal area has a total population of 172 077. This represents about 25% of the district's population, which is the third largest in the district. It is noted that the population growth rate between 2001 and 2011 was at 0.95% per annum (Stats SA, 2011). With the increase in the municipal population size, the municipality has to strengthen its planning to ensure appropriate service delivery and fight the backlog by meeting the demands of the increasing population, while at the same time maintaining the existing infrastructure. This population is spread on an approximate area size 3621 m<sup>2</sup>

**Table-3- Population Figures**

Municipality	Total Population			Growth Rate
	2001	2011	2016	%
DC27: UMkhanyakude District	573, 341	625, 846	689, 090	9,2%
<b>KZN271: Mhlabuyalingana Municipality</b>	<b>142, 565</b>	<b>156, 736</b>	<b>172, 077</b>	<b>8,9%</b>
KZN275: Mtubatuba Municipality	145, 820	175, 425	202, 176	3,2%
KZN272: Jozini Municipality	184, 206	186, 502	198, 215	5,9%
KZN273: Big Five Hlabisa Municipality	31482	107, 183	116, 622	8,7%

**Source: Stats SA, 2001, 2011 & 2016**

### 1.2.3 Population Details

UMhlabuyalingana Municipality has, over the last few years, experienced phenomenal population growth. The table below shows the population distribution by gender and age for the years 1996 and 2001 and 2011.

**Table-4- Population by age and gender for 1996, 2001 and 2011**

KZN271 Umhlabuyalingana Municipality									
Age	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0 – 4	9 236	9 226	18 461	9 727	9 738	19 464	11 291	10 989	22 281
5 – 9	9 897	9 875	19 771	10 556	10 777	21 333	10 181	9 794	19 974
10 – 14	8 972	9 122	18 094	10 602	10 831	21 433	10 697	9 982	20 679
15 – 19	7 262	7 938	15 200	9 027	9 539	18 565	10 014	10 030	20 044
20 – 24	4 768	6 319	11 087	5 477	6 724	12 201	6 855	8 057	14 912
25 – 29	3 144	5 379	8 523	3 421	5 690	9 111	4 699	6 614	11 313
30 – 34	2 359	4 196	6 554	2 964	5 079	8 043	3 346	5 261	8 608
35 – 39	2 103	3 517	5 620	2 657	4 445	7 102	3 060	4 465	7 525
40 – 44	1 519	2 253	3 772	2 024	3 396	5 421	2 586	4 170	6 756
45 – 49	1 288	1 907	3 195	1 385	2 356	3 741	2 347	3 682	6 030
50 – 54	857	1 279	2 136	1 224	1 949	3 173	1 739	2 777	4 515
55 – 59	947	1 652	2 599	913	1 380	2 293	1 374	1 876	3 250
60 – 64	745	1 771	2 516	971	1 966	2 937	1 130	1 790	2 920
65 – 69	951	2 218	3 169	579	1 745	2 324	735	1 215	1 949

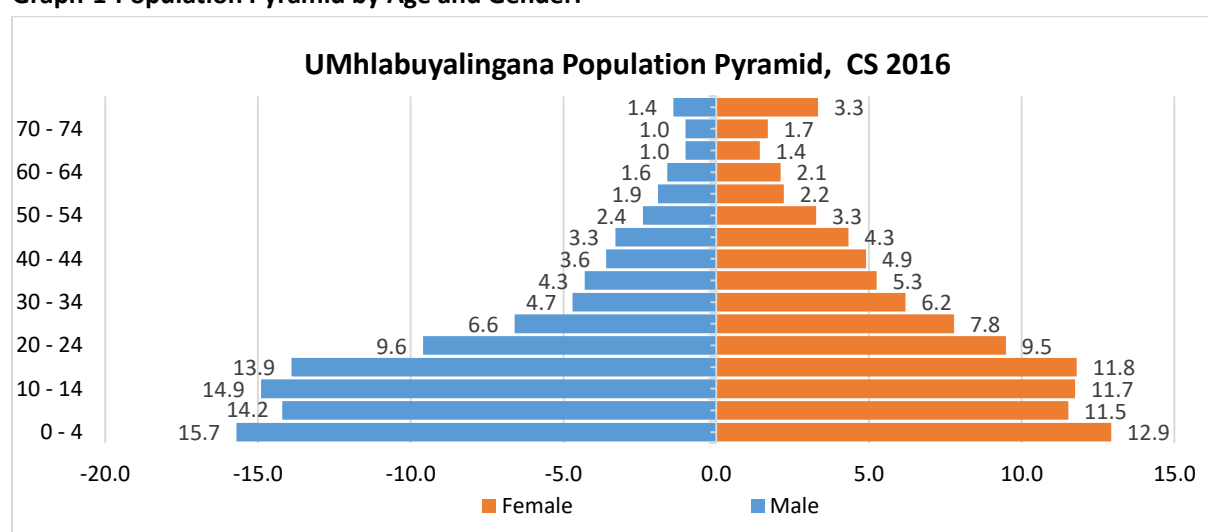
70 – 74	548	946	1 493	753	2 059	2 812	735	1 433	2 168
75 – 79	426	696	1 121	372	815	1 187	326	1 082	1 408
80 – 84	179	237	415	321	593	914	373	1 087	1 460
85 +	135	230	365	163	348	511	281	663	945
Total	55 333	68 759	124 092	63 134	79 431	142 565	71 769	84 967	156 736

Source : Stats SA, 1996, 2011 & 2016 Census Data

The population of Umhlabuyalingana is very young with more than 57 percent falling under the 20-year age category and 34 percent officially defined as youth (15–53 years). This has a huge implication for service delivery, education and job creation in the municipality, which has to be prioritised on account of such a young population.

A relatively young population implies a high dependency rate on the working population to meet the needs of this young generation. As such there is significant pressure on the working population to take care of the youth and the elderly. To further exacerbate the problem, not all the people within the economically active category are employed. A relatively high representation of very young people in Umhlabuyalingana has serious implications for service delivery, education and job creation in the area.

**Graph-1-Population Pyramid by Age and Gender:**



Source: Statistics South Africa: Community Survey 2016

### 1.2.4 Households Details

**Table-5- Household Types and No. of Households by Municipality**

Municipality	Number of Households	Main Dwelling		
		Formal Housing	Informal Housing	Traditional Housing
<b>U姆hlabuyalingana</b>	<b>39, 614</b>	<b>27, 731</b>	<b>968</b>	<b>10, 896</b>
Jozini	44, 584	29, 196	1 681	13, 111
Mtubatuba	41, 792	31, 439	1 843	7, 443
Big 5 Hlabisa	25, 255	17, 724	536	6, 856
DC 27: U姆khanyakude	151, 245	106, 090	5 028	38, 306

Source: Stats SA, 2001, 2011 & 2016

The municipality has a total number of 39 614 households (with an average household size of 4.3 people per household), this has increased by 13% when compared to 2011 when there were 33 857 households. It is not surprising that the average household size has decreased from 4.6 in 2011 to 4.3 in 2016 seeing that the number of households has increased, thus the main reason for the decrease in household size could be that some households member are moving out to start their own households. The increase in number of households mean that there is a need to extend services to cover the previous backlog and providing the new households. With the increase in the number of households also has a spatial planning implication as it deals with spatial distribution, thus the municipality has to plan properly for future expansion.

**Table-6- Average Number and Size of Households**

Municipality	Total Population			Number of Households			Average Household Size		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
<b>uMhlabuyalingana</b>	142 565	156 736	172 077	24 826	34 909	39 614	5,2	4.6	4.3

Source: Stats SA, 2001, 2011 & 2016

The municipality's average household size has decreased by 0.7 in 2011 (4,5) from 5,2 in 2001. This may be caused by people moving out the municipality for work and study opportunities or mortality.

**Table-7- Female Headed Households by Municipality**

Municipality	No. of households headed by women			% of female headed households		
	2001	2011	2016	2001	2011	2016
UMkhanyakude	51785	69101	123075	51.0	53.9	54.2
UMhlabuyalingana	13 597	18 250	39, 614	51.7	53.9	53.9
Mtubatuba	11 706	18 420	41,792	47.2	52.8	52.3
Big Five Hlabisa	3 077	4 149	25, 255	49.5	56.2	55.5
Jozini	50.9	38, 849	44, 584	58.6	55.7	55.3

Source: Stats SA, 2001, 2011 & 2016

Within the District, uMhlabuyalingana recorded a second lowest female headed households in 2011, similar to the 2001 Census while Hlabisa Municipality has the highest, approximately 59% of households are headed by women.

**Table-8- Distribution of Child Headed Households by Municipality**

Municipality	No. of households headed by children			% of child headed households		
	2001	2011	2016	2001	2011	2016
UMkhanyakude	1 288	2 032	2 330	1.2	1.6	3.1
uMhlabuyalingana	374	466	634	0.8	1.4	3.3
Jozini	454	692	652	0.7	1.8	3.4
Big Five Hlabisa	284	297	515	1.9	2.9	5.6
Mtubatuba	187	576	528	0.4	1.7	

Source: Stats SA, 2001, 2011 & 2016

uMhlabuyalingana recorded higher child headed households in 2011 compared to 2001 Census recording the lowest households headed by children. This has implications on the dependency of children on government social welfare system, and this is also believed to be caused by the high rate of HIV/Aids.

**Table-9- Employment Status**

Municipality	Employed			Unemployed			Unemployment Rate		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
UMkhanyakude	38 124	56 900	58 924	64 335	43 483	13%	62,8	42,8	
uMhlabuyalingana	7 272	11 705	12 050	16 186	10 559	12%	69,0	47,1	47.1

Source: Stats SA, 2001, 2011 & 2016

Despite the diversified nature of the local economy, unemployment in the municipal area is of concern as only 13% of the total labour force is employed. Unemployment rate is currently estimated at 22% while 65% of the total labour force is not economically active (Stats SA,

2011). The unemployment rate has decreased over the years however it is still high, and this shows that there is a great need for the municipality to look into economic opportunities which will lead to job sustainable job creation.

#### 1.2.5 Socio-Economic Status

---

The prevalence rate of HIV in UMhlabuyalingana could be estimated at 16 percent of the total population. Some of the impacts of the disease in Makhathini Flats are the decrease in life expectancy and increase in the dependency ratio and the number of orphans, as well as the slowing down of the population growth rate (increasing mortality and morbidity). Developmental impacts include a loss in social skills and changes in the distribution of income. A result is an increased demand for healthcare facilities and a reduction in school entrants. The impact of HIV/AIDS on municipalities is likely to be present in all aspects of the municipality's functions but may lead to an increase in the need for poverty alleviation and underutilization of infrastructure in the long run.

The leading contributory cause of maternal deaths is HIV and AIDS, with AIDS-related infections being the leading causes of maternal deaths, followed by obstetric haemorrhage, indicating where attention needs to be applied to further reduce maternal mortality. The decrease might also be due to effective monthly perinatal reviews, training of professional nurses by Region 4 Specialists in the management of major conditions leading to maternal deaths, and training of CCGs on the MCWH Community Care Framework in order to strengthen MCWH services in the community.

**Table-10- Maternal and Infant Mortality in Umkhanyakude District:**

Indicator Name	Indicator Type	2010/2011	2011/2012
Total mortality rate	%	7,0	6,0
Facility maternal mortality rate	Per 100K	130,1	68,1
Infant mortality rate	%	11,4	8,5
Under 5 years mortality rate	%	9,4	6,6
ANC prevalence	%	41,9	40,0

**Source: Statistics South Africa: Census 2011**

The infant and child mortality rates have shown substantial improvement since 2009. The main reason for this improvement is the reduction in mother to child transmission of HIV since dual therapy was introduced in 2008, which has reduced transmission at 6 weeks of age in the district from 12 percent in 2008 to 4 percent in 2011.

The HIV prevalence Anti Natal Clinic (ANC) remains high although it shows a slight reduction from 41, 9% in 2010 to 40% in 2011. The district is one of three districts in the country where the prevalence exceeds 40 percent. Success in the treatment programmes will however increase the life expectancy of women.

There is a steady improvement in early ANC attendance and the proportion of eligible women started on HAART, which should enhance PMTCT and reduce maternal mortality. There continues to be room for improvement in the ante natal Nevirapine uptake rate, although data collection.

**Table-11- Distribution of households by type of main Dwelling:**

Municipality	Formal Dwelling			Informal Dwelling			Traditional Dwelling		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN271:	4 5	9 4	19	101	1 0	130	14	15	13
UMhlabuyalingana	23	57	525		19		581	698	865

**Source: Stats SA, 2001, 2011 & 2016**

**Table-12- Type of Dwelling**

Type	Total
House or brick/concrete block structure on a separate stand or yard or on a farm	<b>18 329</b>
Traditional dwelling/hut/structure made of traditional materials	<b>13 865</b>
Flat or apartment in a block of flats	<b>964</b>
Cluster house in complex	<b>52</b>
Townhouse (semi-detached house in a complex)	<b>37</b>
Semi-detached house	<b>13</b>
House/flat/room in backyard	<b>91</b>
Informal dwelling (shack; in backyard)	<b>104</b>
Informal dwelling (shack; not in backyard, e.g. in an informal/squatter settlement or on a farm)	<b>26</b>
Room/flat let on a property or larger dwelling/servants quarters/granny flat	<b>38</b>
Caravan/tent	<b>54</b>
Other	<b>284</b>
Unspecified	–
Not applicable	–
Total	<b>33 857</b>

**Stats SA: Census 2011**

By using the backlog figures for water and sanitation supply, it is estimated that the backlog is 8 806 housing units. Although Mbazwana and Manguzi are still rural towns and subject to the dictates of the Ingonyama Trust Act, they are urbanising at a fast rate and present new challenges in terms of housing development. Housing needs in these areas include rental stock, middle income housing and the traditional low-income housing. A relatively high representation of informal rental housing stock suggests many people who occupy backyard shacks, cottages and other rented accommodation. Introduction of town planning in these areas will help to direct growth and ensure that the area develops in accordance with the National Housing Development Policy – sustainable human settlement.

The municipality has initiated a process towards the compilation of an Indigent Register to implement free basic services policy. It is expected that the process will be completed during this financial year. It is noted that UMhlabuyalingana is located within a poverty node and has a relatively high number of households who cannot afford basic payment for services. Ward Councillors and Community Development Workers are playing a major role in the identification of deserving households and the compilation of a register.



**Table-13-: Overview of Neighbourhoods within UMhlabuyalingana**

Settlement Type	Households	Population
Towns		
Manguzi (Ward 17)	2274	9496
Mbazwana (Ward 2)	1755	7744
Skhemelele (Ward 6)	2745	13064
<b>Sub Total</b>	<b>6774</b>	<b>30304</b>
Townships (No Townships)	0	0
<b>Sub Total</b>		
Rural Settlements		
Ward 1	1151	4709
Ward 2	1755	7744
Ward 3	2068	11400
Ward 4	2916	12089
Ward 5	2045	8888
Ward 6	2745	13064
Ward 7	1952	9796
Ward 8	1948	8493
Ward 9	2582	11841
Ward 10	1552	7189
Ward 11	2230	9587
Ward 12	1594	7333
Ward 13	1663	8918
Ward 14	1676	8112
Ward 15	2198	10400
Ward 16	1509	7616
Ward 17	2274	9496
Ward 18	No data profile available	No data profile available
<b>Sub Total</b>	<b>33 858</b>	<b>156735</b>
Informal Settlements: There are no informal settlements within the municipality	0	0

**Stats SA: Census 2011****Table-14- Natural Resources**

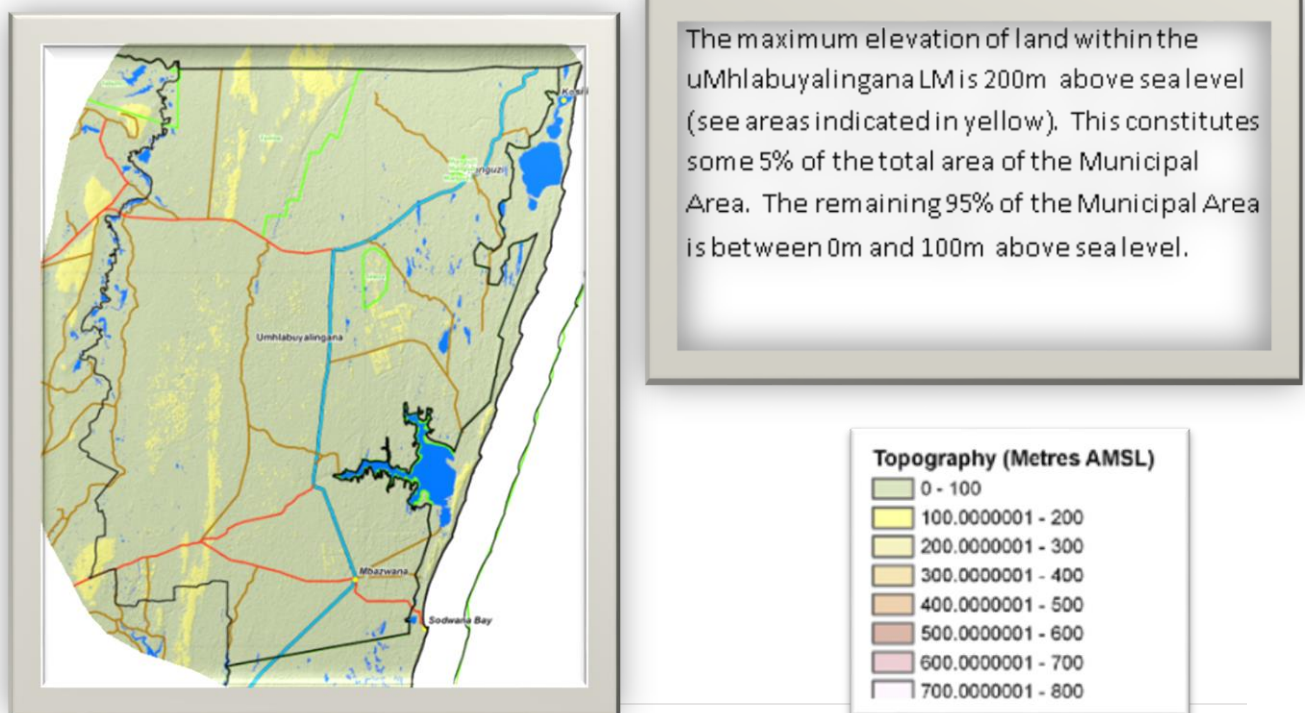
Natural Resources	
Major Natural Resource	Relevance to Community
Sand Mining	Job creation and community development
Marula Farming	Job creation and community development

### 1.2.6 Environmental Overview

The **Environmental Overview** is discussed below as follows:

- The general topography within uMhlabuyalingana Municipal area is flat to gentle rolling. This normally implies that there are limited hindrances to development as far as topography or slope is concerned. The slope in the area is gentle and within acceptable limits for development. However, given the sandy nature of the topsoil, any removal of ground cover may result in erosion, especially in areas that are moderately sloping. It is advisable that when planning the developments, activities that involve significant removal of vegetation or the land cover be avoided in the areas that are sloping. It is also advisable that development-specific geotechnical investigations be undertaken to determine the subsoil stability for the intended activity in the planning of specific developments.

**Map-2- Topography**



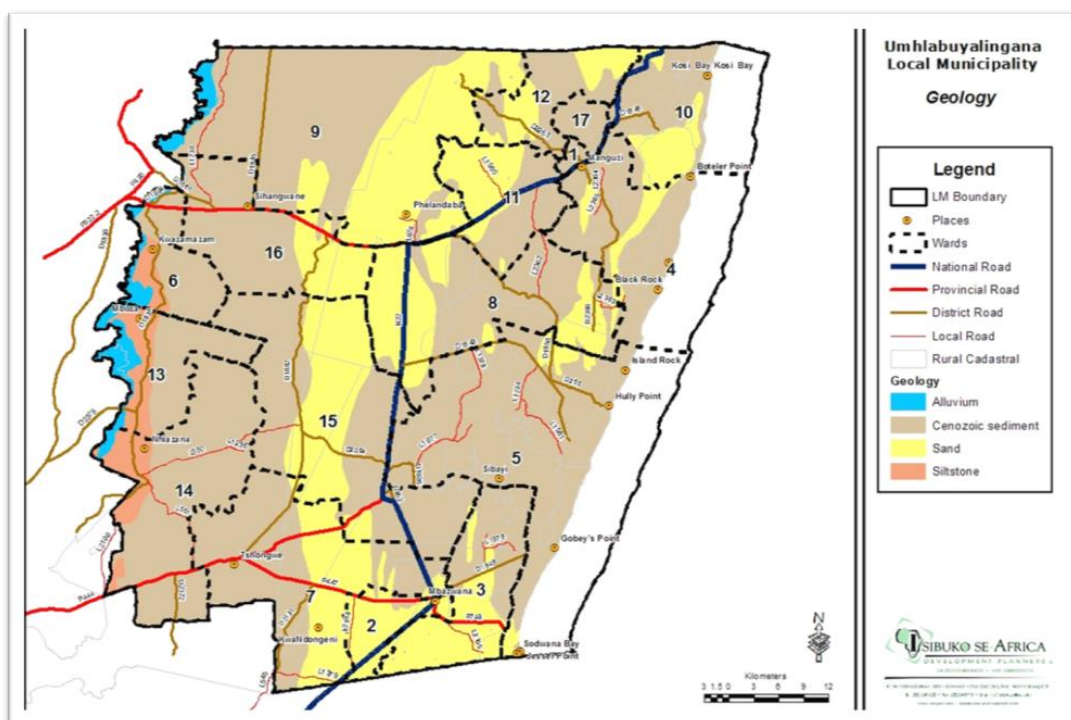
- The soil type in the area is varied. However, the most predominant is sandy soil. Sandy soils by their very nature are very unstable and are susceptible to erosion. Thus, the soils in the area are sandy and erodible. These soils tend to have accelerated erosion under poor land uses and in areas where the topsoil is exposed. This accounts for the extensive erosion evident in parts of the transformed areas. It would be necessary to

ensure that soil erosion prevention measures are planned and vegetation removal is kept to only areas where it is necessary. A rehabilitation programme to combat soil erosion and to re-vegetate eroded areas is also recommended.

- The geology of the central part of uMhlabuyalingana comprises sandy Aeolian (wind-blown) deposits that were deposited during the Quaternary Age. This formation generally comprises poorly consolidated yellowish or greyish sands extending to depths more than 30 metres below existing ground level and is characterized by the presence of a shallow water table. The uppermost portion of these soils (i.e. +/- 3m below existing ground level) is usually very loose to loosen in consistency and becomes progressively medium dense to dense with depth. The sandy Aeolian soils are anticipated to classify as a fair sub grade material (i.e. G9 and poorer in terms of TRH14 classifications).

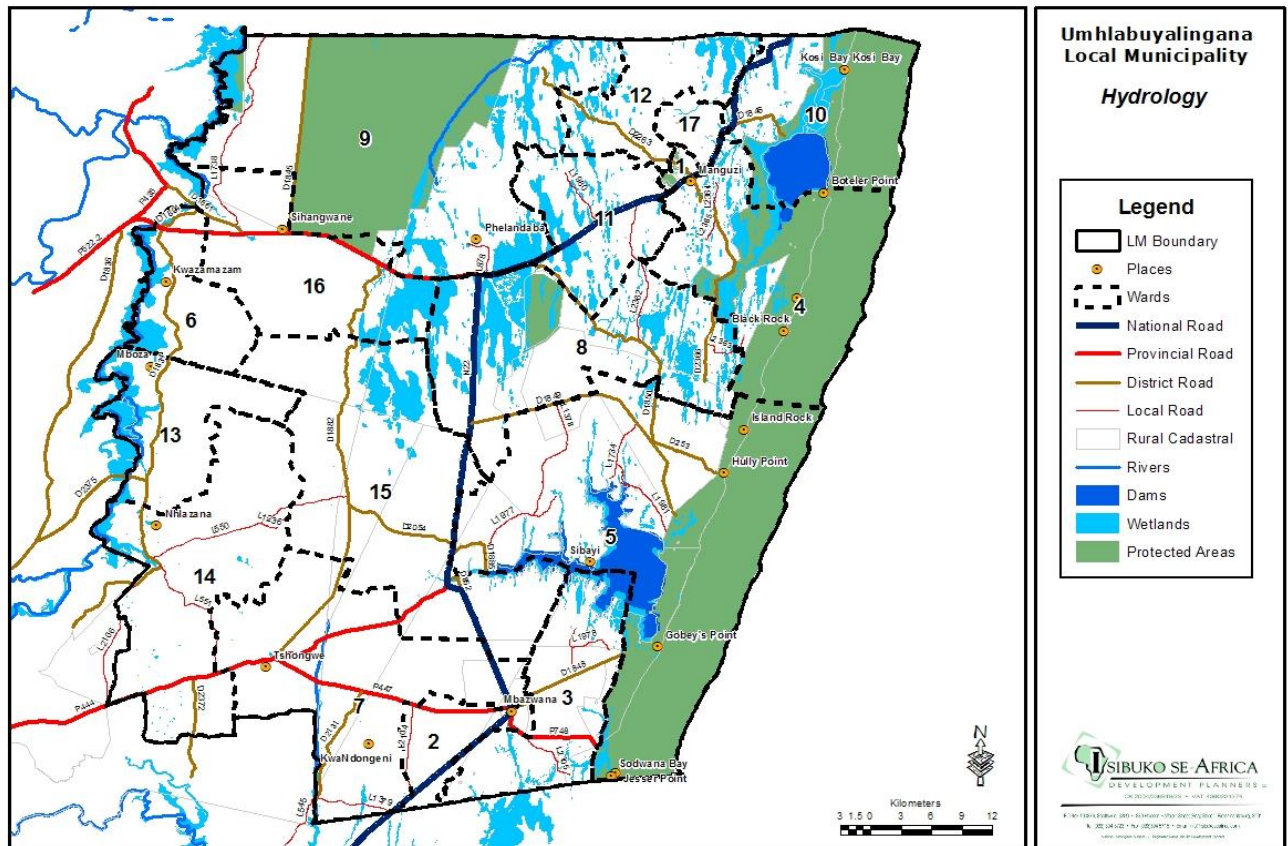
The most predominant geology feature is Cenozoic sediments which comprises a 1-20km wide band of Cretaceous age rocks and is further subdivided into the Mzinene formation which consists of a siltstone with shelly concretionary layers. These soils are anticipated to extend to depths more than approximately 25 metres below existing ground level and is characterized by the presence of a shallow water table. The geology of the area is characterized essentially by glauconitic siltstone which were deposited during the Cretaceous age respectively.

**Map-3-Geology**



Source: Umhlabuyalingana Municipality SDF

Map-4- Hydrology



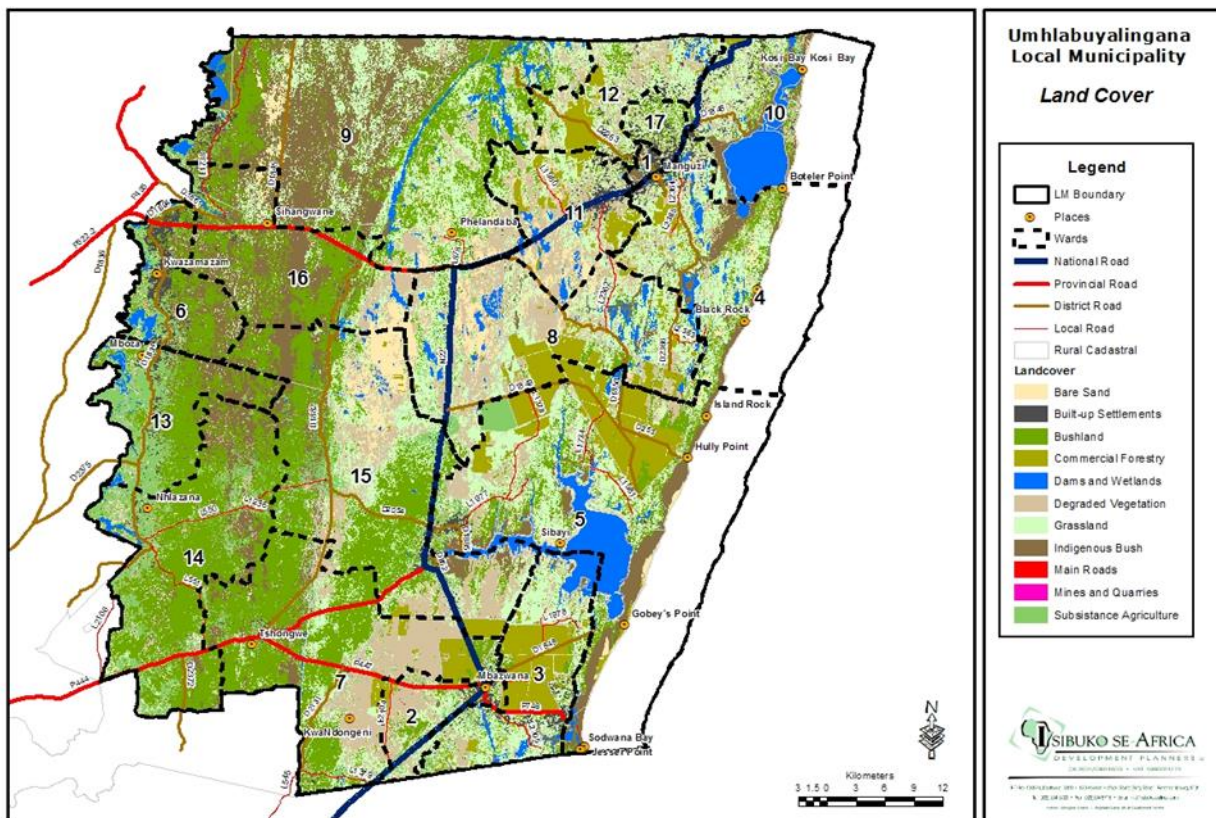
Source: Umhlabuyalingana Municipality SDF

- The area has limited drainage lines and rivers with exception of Pongola River that runs on western edge of the municipal boundary. However, there are extensive wetlands, with the presence of typical wetland vegetation species like the Jancus species (Nncema.) These hydrologically sensitive areas are mainly on the central and eastern sections of the municipal area under investigation. There are also patches of wetlands along the R22 Mbazwana bound road. The typically wet areas may be underlain by clayey sandy soils.

The most significant hydrological system in the area is wetland. Most of the wetlands in the area appear to be functional wetlands with little disturbances. It is known that wetlands function to provide several ecosystem goods and services which for the area under investigation will to a large extent, be provision of grass for crafts and households use and flood attenuation. Thus, maintenance of the integrity of the wetland and assurance of its functionality are important management considerations during development planning for the area.



## Map-5-Land Cover



Source: Umhlabuyalingana Municipality SDF

- The general vegetation type of the area is described as Maputaland Coastal Thicket. This vegetation type is said to be vulnerable to KZN province. According to KZN Wildlife vegetation classification, the province has an estimated 148,840 ha of this vegetation type of which 11.2% is protected. It is estimated that approximately 9.684% of this vegetation type in the province is completely transformed and a further 17.44% degraded. It is said that a total of approximately 73.25% of this vegetation type is still untransformed. In view of these statistics, this vegetation type is classified as vulnerable and therefore care need to be taken in order protect its conservation significance in the province and in the country.

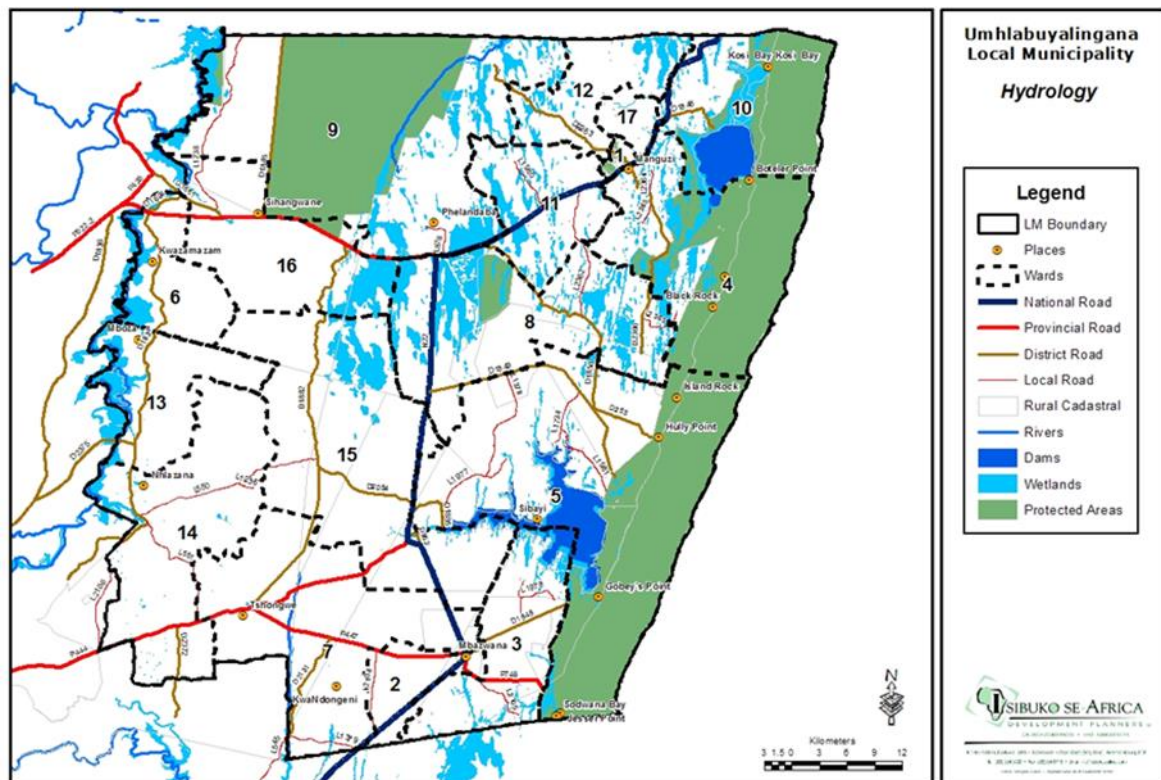
It is noted that a fairly large portion of this vegetation type within the project areas especially along the main roads and tracks is degraded or completely transformed. From this majority of the project area still have fairly untransformed Maputaland Coastal Thicket, which is said to be vulnerable. From this assessment also, it was noted that the Maputaland Coastal Thicket is dominated by grassland. Portions of this grassland are still in good condition. The settlement activities in the area have resulted in a significant degradation of the vegetation especially within around Phelandaba and Mbazwana. This confers 'a reduced' conservation significance on the site. However, in

terms of environmental legislation, development of any site greater than 1 hectare (whether in a suitably good vegetation condition or derelict), requires authorization from the Provincial Department of Agriculture and Environmental Affairs.

Given the status of the vulnerable vegetation at a municipal level, care needs to be taken in the planning of developments so that unnecessary disturbances would not occur on the untransformed thicket and grassland. Development of any untransformed or derelict area may be subject to an environmental impact assessment. The key environmental issues may be removal of vegetation if the transformation or the size of the development is more than the allowed size in hectares and degradation of wetland vegetation and subsequent reduction in its functionality.

- UMhlabuyalingana comprises 16 different wetland types, including:
  - Shallow marine waters
  - Coral reefs
  - Sand/shingle shores
  - Estuarine waters
  - Tidal mudflats, including intertidal flats and salt flats
  - Salt marshes
  - Mangrove/tidal forest
  - Coastal brackish/saline lagoons
  - Coastal fresh lagoons
  - Deltas
  - Freshwater lakes: permanent
  - Freshwater lakes: seasonal/intermittent
  - Saline/brackish lakes/marshes: permanent
  - Saline/brackish lakes/marshes: seasonal/intermittent
  - Freshwater marshes/pools: permanent
  - Freshwater marshes/pools: seasonal/intermittent

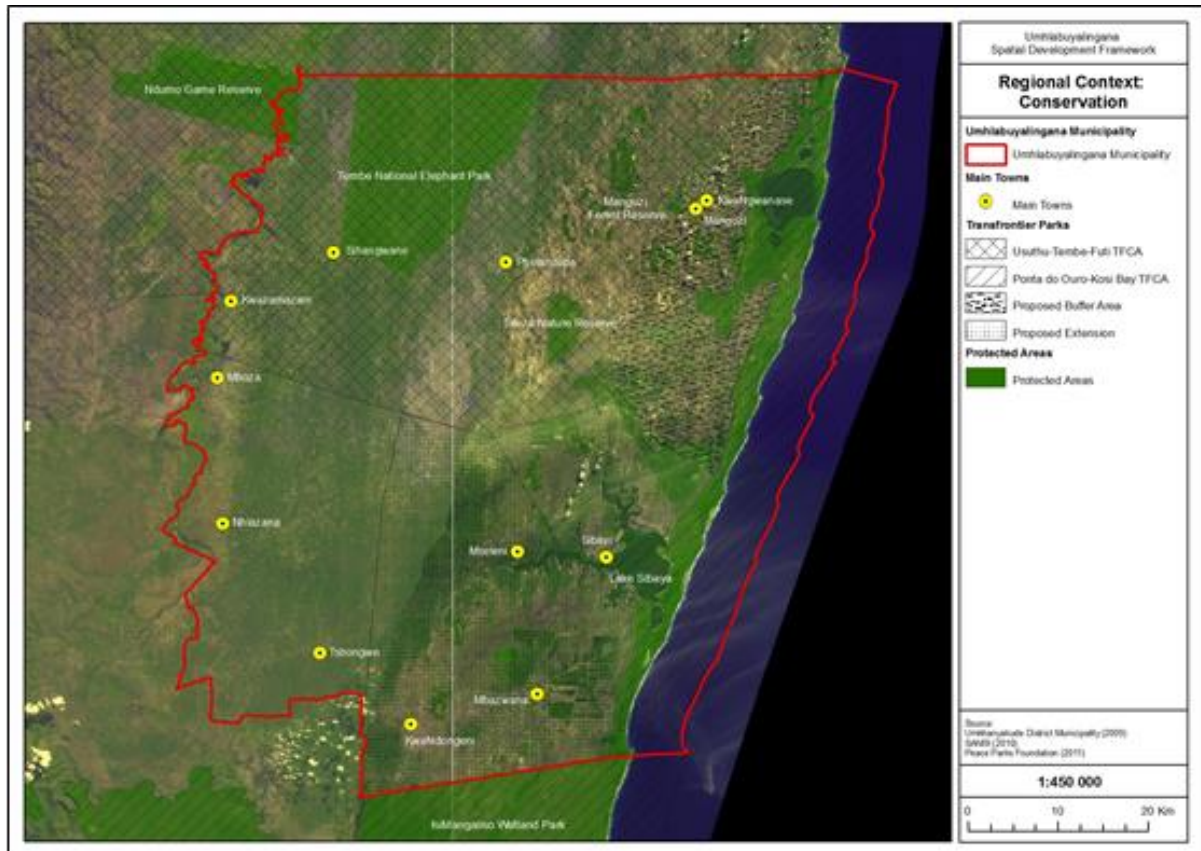
## Map-6-Hydrology Coastal Management



Source: Umhlabuyalingana Municipality SDF

- The coastal area of UMhlabuyalingana was proclaimed as a nature reserve in 1987. South Africa currently has 16 and by 2007 they total to 19 wetlands designated as wetlands of international importance in accordance with the Ramsar Convention, one of which is the Isimangaliso wetland park system. The site is a Nature Reserve administered by the KZN Wild Life Under the communally owned land falling under the Tembe, Mabaso, Mbila and Mashabane Traditional Council.

### Map-7-Regional Context Conservation



**The Spatial Environment** is discussed below and presents a short description of each of the five formally protected areas within the uMhlabuyalingana LM.

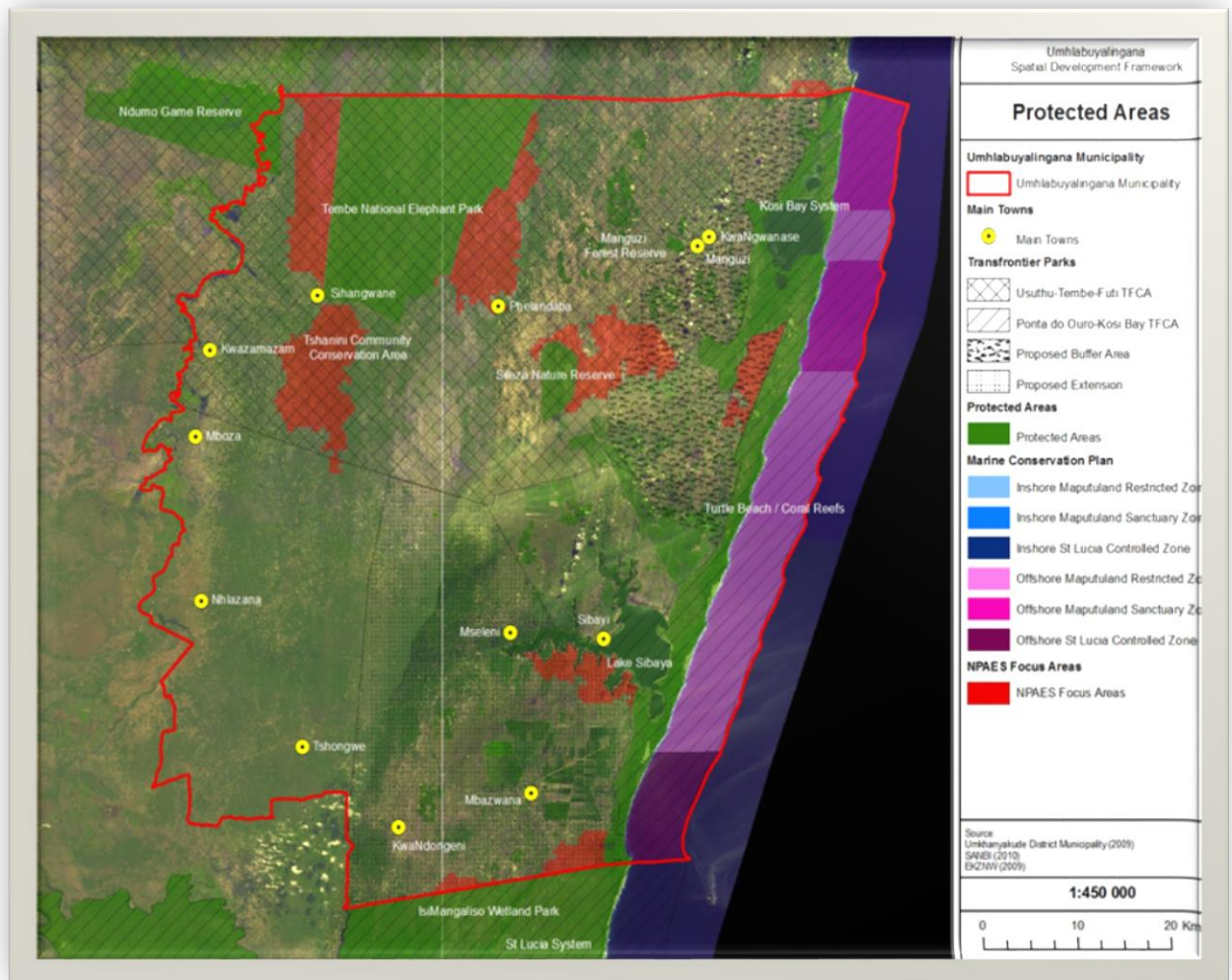
- The Tembe Elephant National Park is situated on the Mozambique border in close proximity to Ndumo Game Reserve. The park is approximately 30,000 ha in extent and managed by Ezemvelo KZN Wildlife. The park is situated within the sand veld ecological zone and consists mainly of closed woodland and secondary thicket formation, with clumps of Sand Forest. The zone falls within a transition area between tropical and sub-tropical forms and therefore is home to a great diversity of vegetation. This results in high diversity of birdlife (340 bird species). The park is also home to approximately 220 elephants, some of which are among the largest in the world.
- The Manguzi Forest Reserve is situated on the outskirts of the Manguzi urban centre. The reserve is 237 ha in extent and managed by Ezemvelo KZN Wildlife. The reserve protects the last significant patch of KwaZulu-Natal Coastal Forest, an Endangered



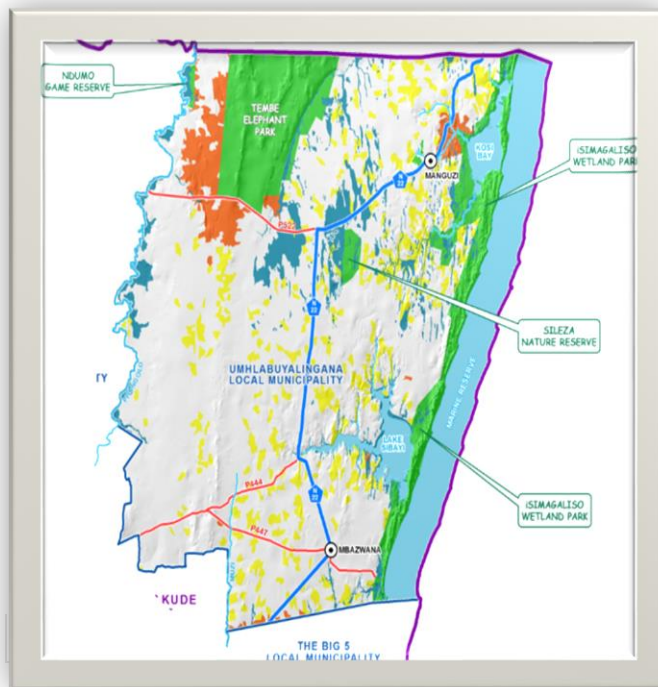
Ecosystem, to the north of Lake Sibaya. There are currently no facilities for visitors to the reserve.

- The Sileza Nature Reserve is situated south-west of Manguzi. The reserve is 2,125 ha in extent and managed by Ezemvelo KZN Wildlife. The reserve protects a large portion of Maputuland Wooded Grassland, which is classified as Vulnerable. There are currently no facilities for visitors to the reserve.
- The Tshanini Nature Reserve is a community conservation area to the south of Tembe National Elephant Park. The reserve is approximately 3,000 in extent and managed by the local Tshanini community, with assistance from the Wildlands Conservation Trust. The reserve largely protects areas of Tembe Sandy Bushveld and Sand Forest.
- The Ndumo Game Reserve is a registered Ramsar Site which is situated on the Mozambique border. It is located at the confluence of the Great Usutu, which forms its northern boundary, and the Pongola River. The reserve is approximately 11,860 ha in extent and comprises a variety of ecosystems, including floodplain pans, wetlands, reedbeds, savannah and sand forest. It has the highest bird count in South Africa with 430 recorded bird species. This includes several aquatic species, such as Black Egret, Pygmy Geese, and Pelicans, as well as several species of interest, such as the Pell's Fishing Owl, Broadbill, and Southern Banded Snake Eagle. The reserve is home to a number of game species, including Nyala, Bushbuck, Impala, Red Duiker, Suni, Black and White Rhino, Hippopotamus and Crocodiles.
- The ISimangaliso Wetland Park is South Africa's first UNESCO World Heritage Site. The 332,000-ha park contains three major lake systems, most of South Africa's remaining swamp forest, Africa's largest estuarine system, 526 bird species, and 25,000-year-old coastal dunes. The park also includes an extensive Marine Reserve which protects 190,000 km of the South African coastline. There are also four RAMSAR sites, namely the Kosi Bay System, Turtle Beaches / Coral Reefs, Lake Sibaya, and the St Lucia System within the park.

Map-8-Protected Areas

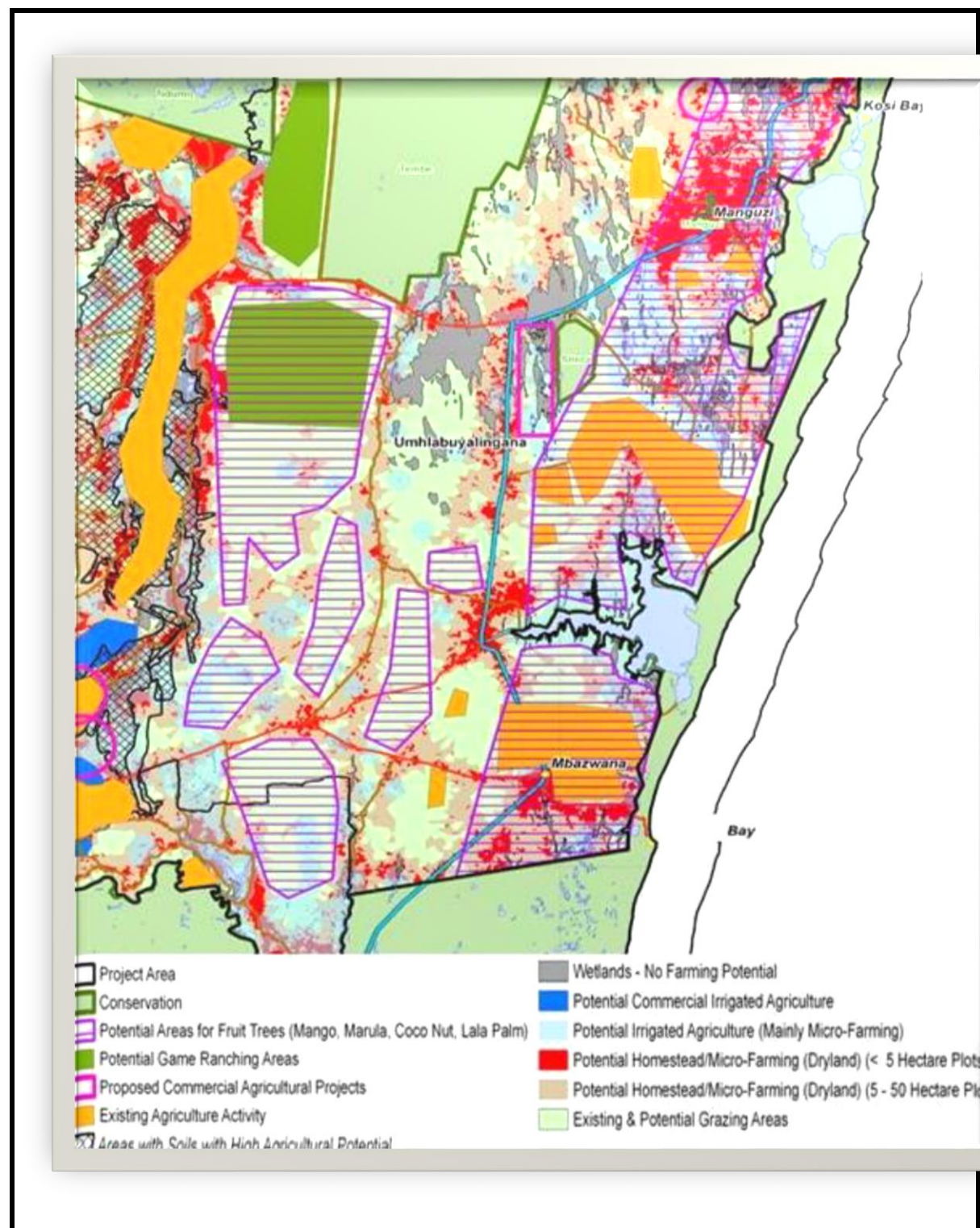


## Map-9-Environmental Sensitive Areas



- The environmentally sensitive corridor along the coastline in the eastern part of the Municipality (mainly the iSimangaliso Wetland Park);
- The Makhathini flats along the Pongola River, which forms the western boundary of the Municipal area;
- The Tembe Elephant Park between the P522 provincial road and the Municipality's border with Mozambique, in the north-western part of the Municipal Area.

**Map-10-Environmental Sensitive & Agricultural Potential in Umhlabuyalingana**



SOURCE: URBAN-ECON, AGRICULTURAL POTENTIAL MAP - MAKHATHINI INTEGRATED DEVELOPMENT PLAN 2007

Agriculture is one of the two key drivers of economy in UMhlabuyalingana LM, the other being tourism. The majority of the population in UMhlabuyalingana LM is involved in these two sectors. Agriculture in the municipality is based on commercial agriculture and consumption agriculture which is directed towards meeting consumption needs the population.



The UMhlabuyalingana LM consists of 9 bio resource units. It has fairly flat land with good soil conditions with weather conditions that influences the agriculture production in this municipality. The UMhlabuyalingana LM also falls under the Makhathini Flats area which is also characterized by its flat land and rich soils which make it suitable for agricultural production. Commercial farming has become a key area where investment has been directed in the Makhathini Flats and there has been much focus on development and job stimulation in the agricultural sector in this area.

The Makhathini Integrated Development Plan is one such programme that is being implemented the area which is focused on the provision of agricultural infrastructure to optimize opportunities for crop and animal production in the Makhathini Flats. Although this programme started in the 2009/2010 financial year, efforts for infrastructure development intensified in the 2010/2011 financial year. According to the MEC Johnson's Budget Speech (2011)<sup>1</sup>, the main infrastructure projects supported in 2010/2011 include improvement of farm access roads, refurbishment of pumps and irrigation infrastructure, construction of drainage canals and construction of livestock centres in Jozini and UMhlabuyalingana Municipalities. Improvement of irrigation infrastructure will stop water-losses due to leaking pipes while the construction of drainage canals will address water logging currently affecting 2500ha. Livestock centres aim to support livestock farmers in the Makhathini Flats to improve animal production and enhance local economic development. Implementation of these infrastructure projects created 192 job opportunities for the local people.

The agricultural potential of the land varies throughout UMhlabuyalingana LM, where relative to the eastern sea board the area with high potential for dry land agriculture is closest to the sea and the one with low potential furthest from the sea with the moderate potential area falling in-between agricultural development in areas in UMhlabuyalingana LM that have a high agricultural potential are hindered by the limited availability of land due to the sandy nature of the soils, by the settlements present in these areas and the fact that these areas often fall within the environmentally protected spaces of the municipality.

Access to water resources also plays an important role in both commercial and consumption agriculture and determines what types of crops that can be grown and where it can be grown. The limited and lack of access to water can further hinder development in the agricultural sector. The major surface water resources in UMhlabuyalingana LM are as follows.

The Pongola River- which provides opportunities for irrigation along the Pongola floodplains. It is also evident that the Pongola floodplains has been a draw card for settlements that have settled informally and have increased in density in areas close to the floodplains which reinforces the fact that people are dependent on natural resources for their survival in the UMhlabuyalingana LM. Usutu River which runs along the north-western boundary of

UMhlabuyalingana LM. The coastal freshwater lakes and swamps which includes Lake Sibaya and Kosi Bay

Water sources, in the form of large water bodies, reside on the peripheral ends of the Municipality and include areas such as the Kosi lake system, Lake Sibaya, Bhangazi and the St Lucia system<sup>13</sup>. In recent years efforts have been made to improve the irrigation systems in the Makhathini Flats area however research has indicated that the lack of reliable sources of water for irrigation poses a major constraint on commercial agriculture projects such as the Mboza groundnuts project.

The predominant and forms of agricultural activities that take place in UMhlabuyalingana can broadly be categorized as follows:

Homestead and community gardens dominated by the production of fresh vegetables. Crop production systems (groundnuts, maize, cassava, cowpea, taro (amadumbe), sweet potato (red, white & yellow), jugo (izindlubu and sugar beans). Forestry Plantations (pine and eucalypt); Livestock farming; and Commercial forestry plantations

There is evidence of commercial forestry plantations that are located at Mbazwana and Manzengwenya along the coast. Although the predominant commercial agriculture activities are limited to the production of cashew nuts, ground nuts and a few other niche products is poorly developed, there is potential to expand and this is dependent on a number of factors such as improving the accessibility to water, access to defined blocks of land that are designated to agricultural activities, etc. As consumption agriculture is important activity in the UMhlabuyalingana LM area, community garden initiatives have been established in UMhlabuyalingana LM and play an important role in alleviating poverty and ensure food security. The community gardens are the important generators for fresh vegetables in the area that is directed toward consumption needs. However, the poor design of these community gardens have resulted in a number of problems such and range from lack of infrastructure and funds to group dynamics

Production systems are considered to include the activities that are coordinated either by the government or private companies and such activities in UMhlabuyalingana include the production of:

- Cotton which is concentrated mainly in the Makhathini Flats area
- Pineapples which are in a process of being introduced in the UMhlabuyalingana
- Ground nuts
- Essential oils
- Honey
- Cashew nuts.

Households involved in consumption agriculture are involved in the production of a range of crops for household consumption which includes crops such as maize, amadumbe, sweet potatoes, etc. The type of crops grown in the various households throughout UMhlabuyalingana is again dependent on accessibility water resources and the type of soil conditions. Research has indicated that there is potential to commercially produce these crops, but this is dependent on technology and the supply of water, for example, the provision of water irrigation systems. Livestock production also forms an integral part of community activities that ensure food security and also as an income generating resource includes livestock such as chickens, cattle and goats.

The areas for potential agricultural development in UMhlabuyalingana LM. it is evident that the full potential of the agricultural sector has not been fully realized in UMhlabuyalingana as the areas of existing agricultural activities is small in comparison to the areas that have agricultural potential. It is evident that UMhlabuyalingana has the opportunity to expand its agricultural sector in the following areas:

- Fruit tree farming - fruits that can be grown in the municipality include mango, amarula, coconut and lala palm
- Game ranching - such a development can impact on both the agriculture sector and the tourism sector.
- Irrigated farming
- Homestead farming in areas that have plot sizes of less than 5 hectares
- Homestead farming in areas that have plot sizes of between 5 and 50 hectares

Cashew nuts is an important part of the commercial agriculture sector in UMhlabuyalingana and it is grown in the areas around UMhlabuyalingana LM where the soils are most favourable. Cashew nuts have been in production in the Maputaland area since the 1980.s and began as part of a research project the Industrial Development Corporation. A joint partnership with Ithala Development Corporation was formed and Coastal Cashew (Pty) Ltd. Was established. In 1994 the scheme of this venture under Coastal Cashew (Pty) Ltd was extended into Manguzi in 1994 to include and is still in operation today. The development of the cashew nuts out grower block has stimulated development and interest in other agricultural production initiatives for the UMhlabuyalingana LM and surrounding areas in the Maputaland region which includes:

- Essential oils
- Peanuts
- Honey
- Cashews
- Ground nuts

The favourable coastal climate and sandy soils increases the potential for ground nuts production in the Maputaland area. Ground nuts projects have currently been established in UMhlabuyalingana LM where large tracts of land have been made available for this type of projects in areas such as Mboza.

According to the MDIC (2012) bee keeping and honey production activities have been exclusively practiced the community in the forests that are owned by Sappi and Mondi in the UMhlabuyalingana LM. The MDIC further indicates that honey production can be a lucrative business venture for community development [as] it has very little initial capital cost, little management is required [and it] promotes the retaining of indigenous trees in the area. It is ideal for resource poor farmers, as it requires low cost technology, minimum infrastructure and no land ownership. Eucalyptus trees provides excellent source for pollen and these are found extensively in the [uMkhanyakude] District and another opportunity exists in the natural forests in the game parks.

UMhlabuyalingana LM is notable for the prolific growth of palms in this area. These palms are used by the local people for the manufacturing of handcrafts, while a significant quantity of the palm fronds (in particular the Lala Palm) is exported to other regions for use by craft workers. The sap of Wild Date Palm, and in particular the Lala Palm is used to produce palm wine. The over-harvesting of palm could be a problem, but current controls and active planting of palms are ensuring their sustainability. However, sale of palm material for craftwork outside of the district should be restricted.

A number of constraints that impede or limit commercial agricultural development in UMhlabuyalingana LM were identified in UMhlabuyalingana LM. Local Economic Development Strategy in 2007 and includes, but is not limited, to the following:

Access to adequately sized agricultural land is limited. Dispersed settlement patterns with no formal defined areas designated for agricultural production further limits agricultural production activities as well as access to sufficient land in areas under traditional leadership is limited. Settlements which are dense also occur primarily in high potential agricultural areas, limiting land availability for agricultural activities.

Land Claims - large portions of land under state authority cannot be developed until land claim issues are resolved. This is largely limited to the coastal forestry reserve and the Pongola flood plains.



Management and control of communal grazing areas for livestock. The management and stock of communal grazing land is difficult. This is largely due to overstocking of livestock in some areas which leads to the degeneration of land, the land that is available for grazing is not managed or maintained, livestock are often not contained in a specific area and their movements are not controlled and negatively impact on other areas such as croplands and conservation areas.

Consumption agriculture - Food security is naturally the prime motivation for crop selection and general agricultural practice. The change to producing a commercial cash crop has real risks associated with it, and it is difficult to overturn the habits and rituals of many generations. Way of minimizing risks and appropriate ways of introducing commercial ventures into the areas where consumption agriculture is practiced need to be employed.

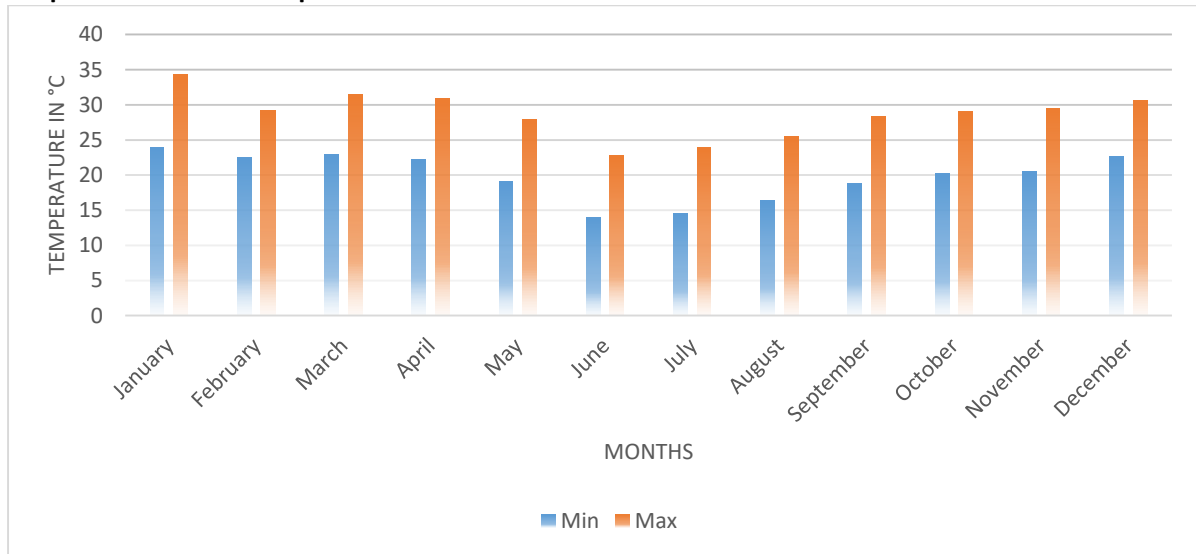
Technical and financial support there is a lack of technical expertise and knowledge where the production of high value cash crops or niche market products is required.

Lack of sector strong organization. Although farmers groups do exist, and some activities such as ploughing may rely on the sharing of resources, there are generally not strong and effective agricultural organizations within the tribal areas. This denies the farmers benefits that could be derived from joint buying of seeds or fertilizer's, collective use of machinery, collective marketing and transport strategies.

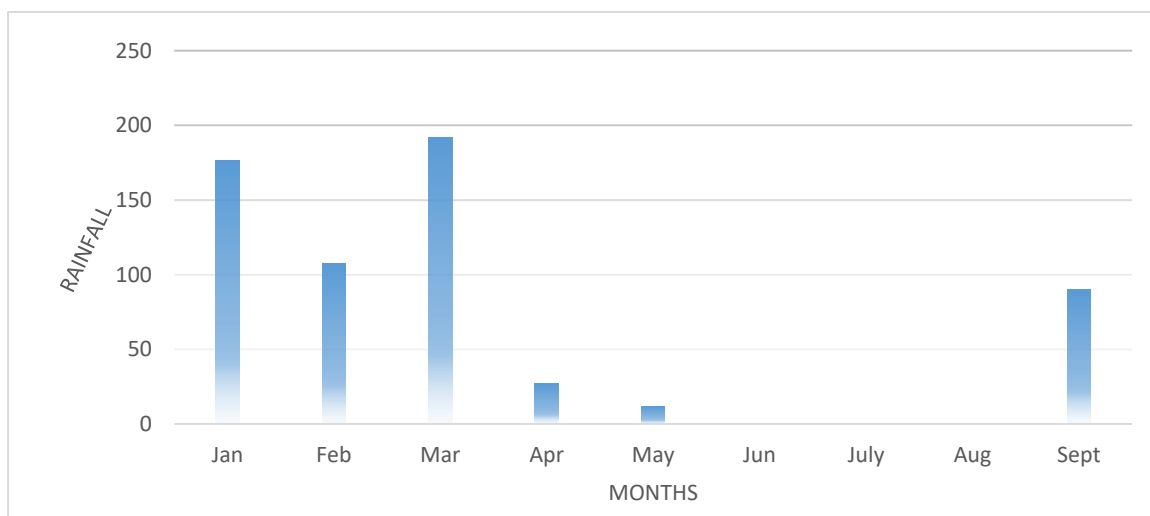
Inadequate Processing and Storage Facilities. Processing and storage facilities are absent or lacking within UMhlabuyalingana LM, especially if high valuable, perishable and/or produce requiring processing is required. This is particularly so in the more remote, north eastern parts of the area, where the conditions are most conducive to tropical fruit production and aquaculture, where these facilities would be in the most demand (PS2 Consortium 2001:78 in UMhlabuyalingana LM 2007).

There is no data for air quality and will be incorporated during 2021/2122 financial year. The climate condition of UMhlabuyalingana Municipal area is always warm and humid and is normally frost free.

**Graph-2-Min & Max Temperatures**



**Graph-3- Graph Indicating a Rainfall Recorded from January to December 2011:**



## 1.3 SERVICE DELIVERY OVERVIEW

---

### 1.3.1 Basic Services

---

One of the objects of local government is to ensure the provision of services to communities in a sustainable manner. Basic services rendered to the communities of Umhlabyalingana Municipality is electricity, waste management, roads and stormwater. Water and sanitation services are provided by the Umkhanyakude District Municipality. Other services are development and spatial planning, local economic development, environmental, housing, library, cemeteries, community, sports and recreation, traffic as well as fire and disaster services. These services are discussed in detail in Chapter 3 of the Annual Report.

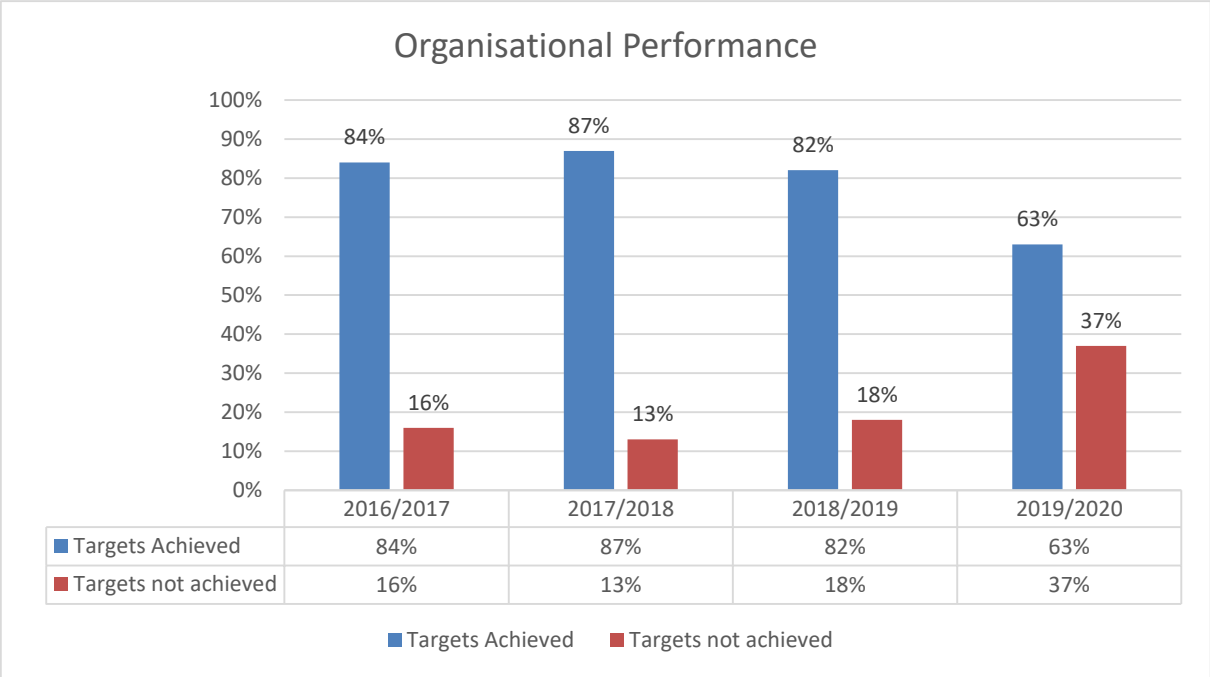
### 1.3.2 Service Delivery Performance Highlights

---

The Municipality adopted a new approach in implementing the Organisational Scorecard for the 2019/2020 financial year. The Municipality resolved to focus on key tangible deliverables that produce impeccable results. Therefore, it meant that the number of indicators and targets had to be reduced drastically in each KPA so that the Organisational Scorecard reports become more focused and strategic. It is against this background that the actual performance for the year under review decreased comparatively (82% for 2018/19 and 63% in 2019/20).

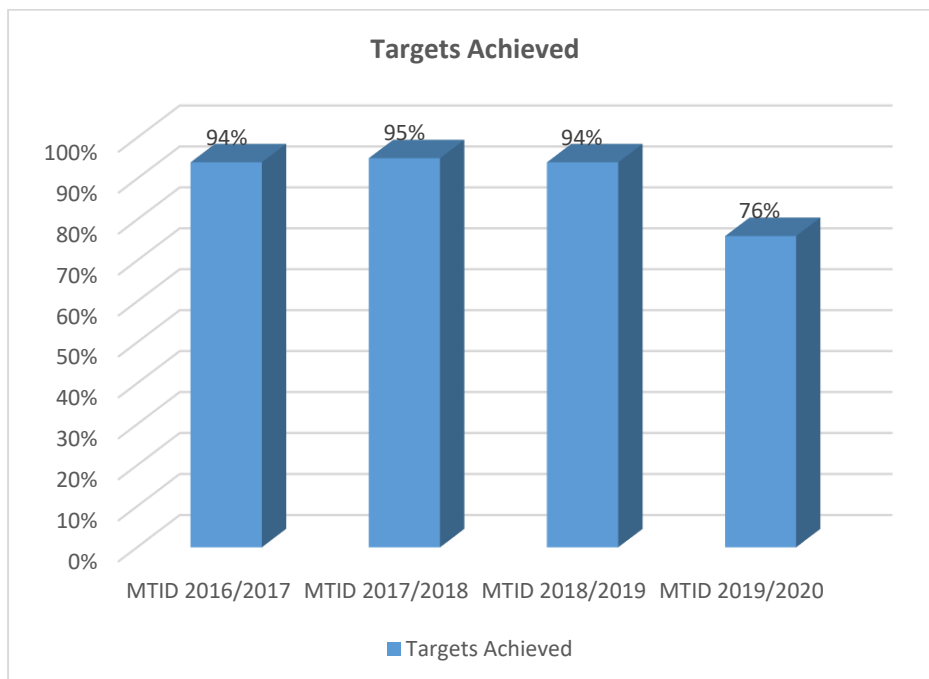
In terms of the actual deliverables, for the 2019/2020 organizational scorecard, the Municipality had a total number of 97 targets and 61 were fully achieved, this translates to 63% of the archived targets. Only 37% of the targets were not fully achieved in the year under review and therefore some were rolled over to the 2020/21 financial year. However, this performance is lower as compared to the previous financial year (2018/19) which was at 82%. This performance must be viewed within the context of the fact that the Municipality adopted a new paradigm ship in the Municipal performance management where emphasis is not on chasing numbers but on tangible and concrete results that add value on service delivery. Furthermore, there were many lessons learnt and lessons produce better people that make better organizations.

**Graph-4- Comparative Analysis for Organisational Performance Over 4 Years:**



**Source: Umhlabuyalingana Annual Performance Report, 31 October 2020**

**Graph-5- Comparative Analysis for MTID Performance Over 4 Years:**



**Source: Umhlabuyalingana Annual Performance Report, 31 October 2020**

Table 15 below presents a summary of the actual performance highlights, challenges and planned measures to improve the 2019/2020 performance for the Municipal Transformation and Institutional Development KPA.

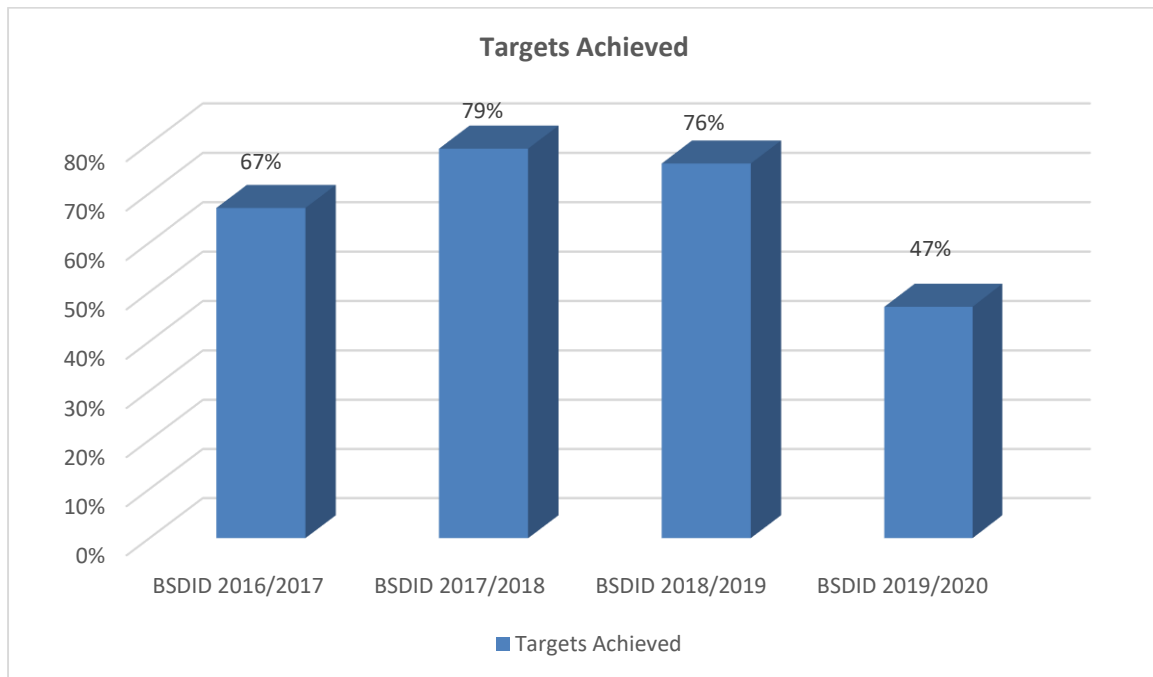
**Table-15- Performance Highlights, Challenges and Planned Measures:**

Highlights	Challenges	Measures to improve performance
<p>In the 2019/2020, Corporate Services Department managed to submit job descriptions to the Job Evaluation Committee, this was achieved despite challenges experienced and it was an exercise that was long overdue.</p> <p>The department was able to review Employment Equity Committee and Training Committee. Section 54/56 performance contracts were signed and placed on the municipal website.</p>	<p>Corporate Services experienced lot of labour unrest resulting in strikes which occurred in the period between the end of the first quarter of the financial year and the better part of the second quarter. The labour unrest was due to demands around travelling allowances for certain categories of positions. This was the most difficult time for the management as productivity time was lost.</p> <p>Matters that were referred to SALGBC (Bargaining Council) and CCMA which had a bearing on legal costs and time spent attending to these matters.</p> <p>To spend 1% of municipality's payroll budget on implementing WSP continues to be a challenge</p>	<p>Review Subsistence and Travelling Allowance policy to clearly outline the categories that should benefit from travelling allowance:</p> <p>Capacitate management on labour relations and disciplinary matters to deal best with the labour relations issues.</p>

## 2) Basic Service Delivery and Infrastructure Development:

The Basic Service Delivery and Infrastructure Development performance is made up of Technical Services and Community Services annual performance. The overall score for the KPA dropped from 76% of the previous year (2018/19) to 47% for 2019/2020, which indicates a drop of 29%.

**Graph-6- Comparative Analysis for BSDID Performance Over 4 Years:**



**Source: Umhlabuyalingana Annual Performance Report, 31 October 2020**

Table 16 below presents a summary of the actual performance highlights, challenges and planned measures to improve the 2019/2020 performance for the Basic Service Delivery and Infrastructure Development KPA.

**Table-16- Performance Highlights, Challenges and Planned Measures:**

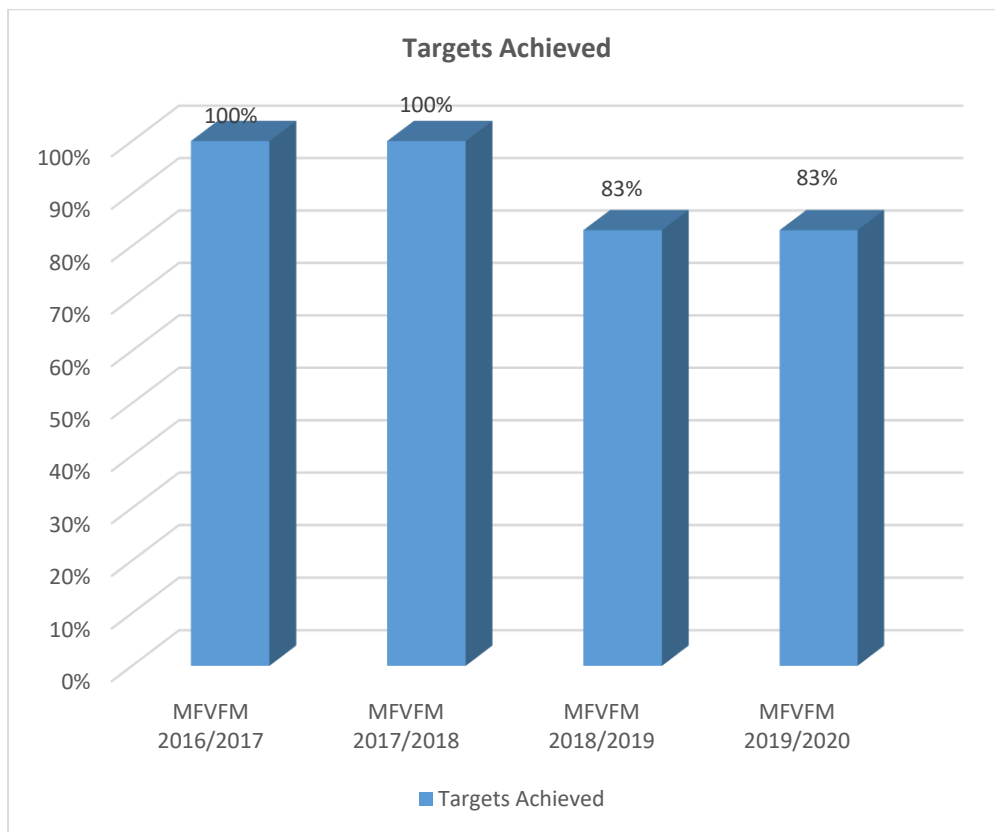
Highlights	Challenges	Measures to Improve Performance
<p>2019/2020 has been a challenging year when it comes to provision of basic services to the community. Two electrification projects (Mahlungulu extension and Mahlungulu Phase 2) were completed within time.</p> <p>The municipality was also able to provide refuse removal services to the community despite a number of challenges during the course of the year.</p>	<p>COVID-19 pandemic is impacting all aspects of our society and the President's decision on the 23rd of March to direct a 21 days national 'lockdown' has far-reaching implications for municipality, in particular, on infrastructure projects and in general, the delivery of essential services. The impact of the virus will be felt by municipalities far beyond the 21-day lockdown period.</p> <p>Currently the Municipality has a huge infrastructure project backlog. This emanates from projects that were not completed during the 2018/19; this becomes problematic since these projects need to compete with those of the ensuing years within the Municipal limited resources. Budget constraints to fast track implementation of other projects affect service delivery projections in the Municipality. A number of planned projects were not completed due to community protests that took place in the early part of year 2020, disruption of work at project sites and intimidation of service providers by Amadela Ngokubona organisation and finally, the national lockdown regulations.</p> <p>Provision of services at our Drivers Licensing Testing Centre was also greatly affected by the early closure of offices due to Covid 19 resulting in a huge backlog. A number of planned targets were also not achieved. The ripple effects of Covid 19 will continue to affect the operations of the DLTC even in the upcoming year 2020/21.</p>	<p>The municipality has applied to National Treasury for roll-over of funds to 2020/2021 financial year. If the application is approved those incomplete projects will then be implemented. Meetings have also been held with Amadela Ngokubona organization to find an amicable solution to their grievances.</p> <p>The municipality has also engaged the services of its Attorneys to try and secure court interdict against disruption of service delivery by Amadela Ngokubona forum.</p>



### 3) Municipal Financial Viability & Management:

The overall achievement for the KPA is 83% for 2019/2020 financial year, which indicates no movement from 2018/2019 financial year.

**Graph-7-Comparative Analysis for MFVFM Performance Over 4 Years:**



**Source: Umhlabuyalingana Annual Performance Report, 31 October 2020**

Table 17 below presents a summary of the actual performance highlights, challenges and planned measures to improve the 2019/2020 performance for the Municipal Financial Viability and Management KPA.

**Table- 17 - Performance Highlights, Challenges and Planned Measures:**

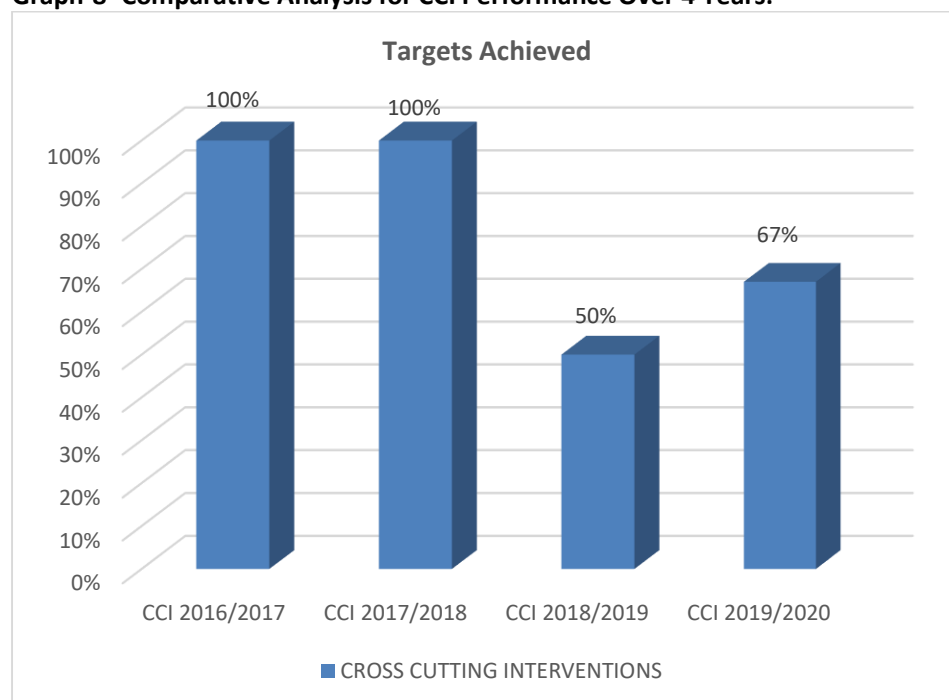
Highlights	Challenges	Measures to Improve Performance
<p>Statutory compliance reports were adequately adhered to in prescribed time frames. These among others involve the Annual Report, Midterm Budget Adjustment Report, and Monthly Section 71 reports.</p>	<p>Revenue collection remains a major challenge which dates back from the previous financial years. The situation was further exacerbated by lockdown regulations. The Covid-19 pressures add to the existing revenue collection challenges faced by our municipality. Ratepayers would struggle to pay property rates while the number of indigent households, to which the municipality is required to provide basic services, would also increase as unemployment spiked.</p> <p>The Department of Finance has also encountered challenges with finalisation of the Revenue Enhancement Strategy which was scheduled for completion in the period under review. The percentage of non-collected current debt relating to the Municipal rates remains a challenge.</p>	<p>The Department of Finance has already facilitated engagements with the Local business together the Rate Payers/ Association around the Municipality to find amicable ways to deal with non-payments as part of the measures for revenue enhancement. To this effect there is a proposal already for 60% rebate, but this is still under discussion by the relevant structures.</p>

#### 4) Cross-Cutting Interventions:

For the year under review, the overall performance achieved was 67%, which indicates 17% upward movement from 2018/2019 (50%) financial year. It is imperative to mention that the Municipality has established Risk Management unit by appointing Risk and Compliance Manager.

The municipality successfully appointed the independent and external chairperson of the Risk Management Committee that meets on a quarterly basis. The Risk Management Committee is now fully operational, and it comprises of all Head of Departments, Internal Audit Manager, PMS Manager, IDP Manager, Risk & Compliance Manager, External Independent Chairperson, IT Manager and Risk Champions

**Graph-8- Comparative Analysis for CCI Performance Over 4 Years:**



**Source: Umhlabuyalingana Annual Performance Report, 31 October 2020**

Table 18 below presents a summary of the actual performance highlights, challenges and planned measures to improve the 2019/2020 performance for the Cross-Cutting Interventions KPA.

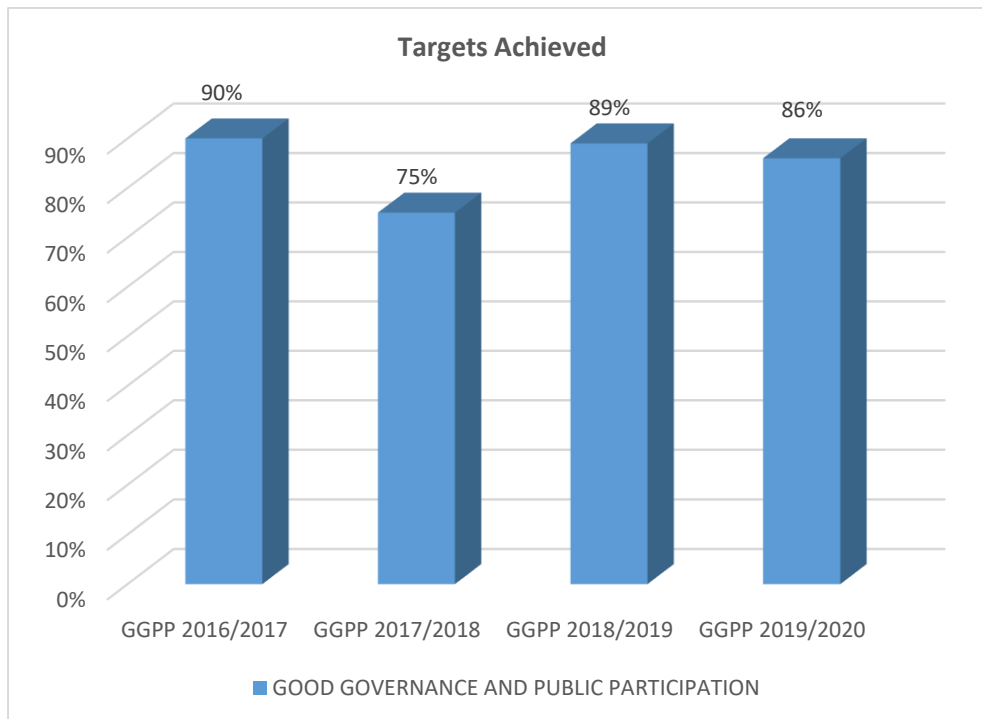
**Table-18- Performance Highlights, Challenges and Planned Measures:**

Highlights	Challenges	Measures to improve performance
<p>The municipality established a risk management unit; through which strategic risk management documents have been developed</p> <p>Establishment of the Risk Management Unit and appointment of the Risk and Compliance Manager.</p> <p>The municipality successfully appointed an independent and external chairperson of the Risk Management Committee. The committee meets on quarterly basis and is now fully operational. The RMC implemented the following activities:</p> <ul style="list-style-type: none"> <li>• The RMC held three (02/09/2019, 02/03/2020, 22/05/2020) meeting during the period of reporting</li> <li>• The annual risk plan was also discussed and recommended for Council approval</li> <li>• Progress in implementation of the risk management action plans for 2019/20 was monitored and recommendations for improvement in 2019/20 were made.</li> <li>• As per the National Treasury, the municipality has obtained level three (3.9) of Risk Maturity level</li> <li>• As per the National Treasury, the municipality has obtained level three (3.9) of Risk Maturity level</li> </ul>	<p>The top ten (10) risks facing the municipality were also identified as follows:</p> <ul style="list-style-type: none"> <li>• Ineffective monitoring of (Compensation for injuries and diseases act) COIDA legislative provisions</li> <li>• Ineffective and inadequate control over handling of finances at traffic department</li> <li>• Ineffective Occupational Health and Safety (OHS) management</li> <li>• Inadequate and incomplete indigent register</li> <li>• Unauthorised access to systems</li> <li>• Exposure of critical data and systems to acts of irregularity</li> <li>• Unconducive working environment (unreliable supply of water and other essentials at dumpsite)</li> <li>• Inadequate and unsuitable office space (OHS non-compliant)</li> <li>• Nonalignment of procurement plan/Annual Performance Plan/Budge</li> <li>• Inability to maximise revenue</li> </ul>	

## 5) Good Governance and Public Participation

Despite many challenges encountered, oversight committee (MPAC) managed to carry out its responsibilities. Audit committee reports and oversight reports were tabled to council for noting and adoption. Internal audit also managed to complete the internal audit plan for the year 2019/2020.

**Graph-9- Comparative Analysis for GGPP Performance Over 4 Years:**



**Source: Umhlabuyalingana Annual Performance Report, 31 October 2020**

Table 19 below presents a summary of the actual performance highlights, challenges and planned measures to improve the 2019/2020 performance for the Good Governance and Public Participation KPA.

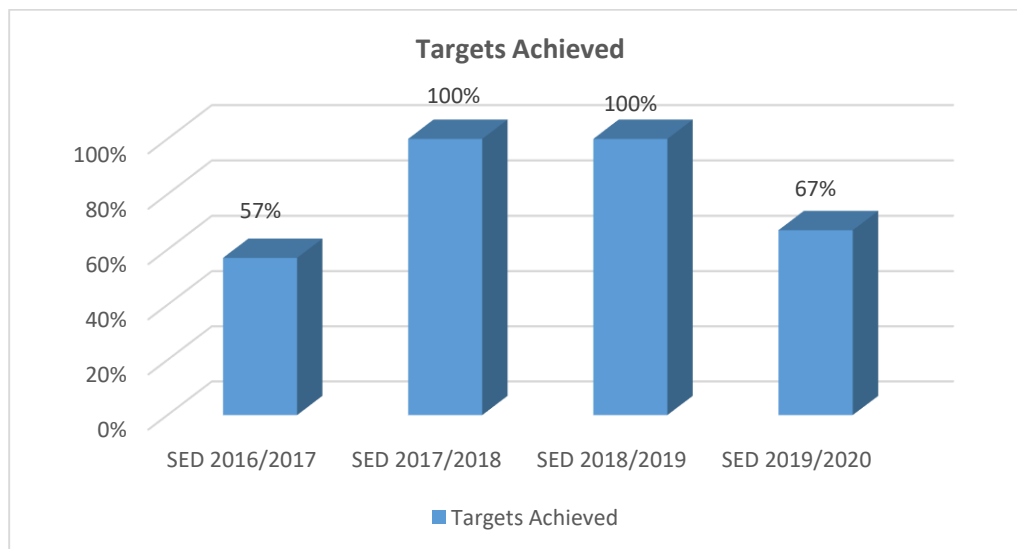
**Table-19- Performance Highlights, Challenges and Planned Measure:**

Highlights	Challenges	Measures to improve performance
<p>Communication section was able to review the following communication policies and were adopted by council on the 30<sup>th</sup> June 2020.</p> <ul style="list-style-type: none"> <li>• Communication Strategy</li> <li>• Complaints Management policy</li> <li>• Batho Pele policy, procedure manual and Service delivery charter</li> </ul>	<p>Internal audit continues to face challenges with management's co-operation in the audit process, namely slow response by management to internal audit findings and the non-implementation of internal audit recommendations.</p> <p>The implementation of the Service Delivery Improvement Plan remains a challenge up this end. There is no indication from the communications section that the target will ever be achieved, nor there is convincing remedial action.</p> <p>Public participation meetings could hold be held due to prohibition of gatherings as per disaster management regulations.</p>	<p>The municipality has reviewed its communication policies and have taken into consideration the Covid19 pandemic and in order to meet legislative requirements in terms of public participation.</p> <p>Service Delivery Improvement Plan-A request will be sent to Cogta for assistance to develop SDIP and training of municipal senior management and staff.</p>

## 6) Social and Economic Development

For the year under review, the overall performance achieved was 67%, which indicates a decline of 33% compared to 2018/2019 financial year which was 100% achievement.

**Graph-10- Comparative Analysis for SED Performance Over 4 Years:**



**Source: Umhlabuyalingana Annual Performance Report, 31 October 2020**

Table 20 below presents a summary of the actual performance highlights, challenges and planned measures to improve the 2019/2020 performance for the Social and Economic Development KPA.

**Table-20- Performance Highlights, Challenges and Planned Measure:**

<b>Highlights</b>	<b>Challenges</b>	<b>Measures to improve performance</b>
130 EPWP temporary employment opportunities were created for unemployed graduates. EPWP participants were provided with various skills working with the private sector.10 cooperatives were also trained on business management skills.	Lack of funding to provide formal training with accredited certificates and to procure material for Co-operatives to start their businesses.	The municipality has requested EDTEA to assist and prioritize the registration of Co-operatives and provision of forma training.



**Table-21- Service Delivery Shortfalls**

<b>MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>		
<b>NO.</b>	<b>CHALLENGES</b>	<b>INTERVENTIONS</b>
<b>1</b>	Implementation of Retention Strategy and OPMS Framework IPMS Policy-	<p>The municipality has explored different strategies which are articulated in the Retention strategy, one of which is reviewing travelling allowance, this will retain the employees taking into consideration the topography of the municipality and the conditions and accessibility of the roads and the locations of the municipal boundaries. This will motivate the employees to perform their duties to the best of their abilities.</p> <p>The Municipality is implementing the Performance Management system in phases. This is helping realize the achievable result in 2018/19; the municipality is implementing the system to Deputy Directors and all managers reporting to Heads of Departments.</p> <p>In the 2019/20 financial year the system will be implemented to all municipal officers</p>
<b>2</b>	Limited funding towards structured trainings and capacity building programmes which will assist the employees to enhance capacity.	<p>There is an on- going consultation with relevant stakeholders like LGSETA to apply for grant funding where possible and to cease opportunities where stakeholders like SALGA and COGTA can provide such assistance. The funding set aside from municipal budget is inadequate to cover all training needs. The establishment and sustainability of government funded training institutions will have positive impact in overcoming this challenge.</p>
<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>		
<b>1.</b>	Electricity capacity constraint	ESKOM is putting infrastructure in place to boost electricity capacity.
<b>2.</b>	Water shortages due to poor planning at a district level, i.e. alignment of RBUBIG and MIG	COGTA has intervened in the District municipality to the extent that UMGENI Water and UMHLATHUZI Water are appointed as support entities in the entire district
<b>3</b>	Sanitation backlog	District function

4.	Poor coordination between the local and provincial sphere (department of Transport) thus leading to unsatisfactory road conditions in uMhlabuyalingana, this despite the efforts from the local municipality	To invite the department of transport to portfolio committee meeting and other forums
5.	Poor maintenance of existing public facilities	Maintenance Plan has been developed and will be monitored quarterly
<b>LOCAL ECONOMIC DEVELOPMENT</b>		
1	High rate of the economically active population receives either no income, or less;	Introduction of more responsive training opportunities to capacitate the business population.
2	Household income levels in the municipality are extremely low;	Identification and implementation of more labour-intensive catalytic projects
3	Unsustainable agricultural economy and reduced tourist length of stay due to restrictions on various tourism experiences.	Development of an inclusive LED strategy monitoring plan with clear institutional arrangements that will focus on agricultural production sustainability while also unlocking tourist experience in a responsible manner.
4	Non-compliant business operators and high rate of illegal immigrants taking over on local enterprises.	Enforcement of trading by-laws to enhance competitive and compliant trading environment.
5	Limited energy supply which compromises investment rate;	Enforcement of a responsive renewable energy technology plan to boost the current gap between energy supply and demand private sectors
<b>FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>		
1	Low revenue base and highly dependent on Grant Funding owing to financial constraints.	Implementation of revenue enhancement strategy.
2	Poor revenue enhancement strategy	Implementation of revenue enhancement strategy.
3	Un-co-operative business community in the implementation of the MPRA	Awareness campaigns that aim to educate and involve the business community on the impact thereof.
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>		

1	Poor functioning of IGR structures	Promote participative, facilitative and accountable governance. Policy and strategy co-ordination IGR
3	Functionality of ward committees is not consistent across all wards	Improve the administration of ward committees through reviewing the organogram to reflect the administrative aspect of ward committees
<b>CROSS CUTTING INTERVENTION</b>		
1	Lack of intergovernmental linkages	Improve IGR participation
2	Slow progress in the formalization of towns (Manguzi and Mbazwana) as approved by the KwaZulu Natal Cabinet in 2011	UMhlabuyalingana Spatial Development Framework identifies important nodes, such as Mbazwana (Primary Node), Manguzi (Primary Node), etc. Obviously, these nodes have different functions or roles in the development of UMhlabuyalingana. The successful development of Manguzi and Mbazwana Towns would have many economic benefits for the people of UMhlabuyalingana. In five years' time, UMhlabuyalingana would have made significant progress in terms of attracting investors to the towns, thereby creating a platform for a sustainable revenue base for the municipality.
3	Response to climate change	Sound and effective disaster management Increase productive use of land resource.
4	UMhlabuyalingana is currently experiencing problems with poor response public involvement in the implementation of the land use scheme and land management.	Preparation of the wall to wall scheme as required in terms of the KwaZulu Natal Planning and Development Act is set to be underway in 2016/17 financial year.

### 1.3.3 Proportion of Households with Access to Water

The table below illustrates the main supply of water to households. There has been an increase in the number of households that have access to piped water, although the majority of households still rely on natural resources for their water supply. Only 10 percent of households have access to piped water inside their dwellings.

**Table-22- Distribution of households by access to piped (tap) water for 1996, 2001 and 2011:**

Municipality	Piped (tap) Water inside Dwelling/Yard			Piped (tap) Water on a Communal Stand			No Access to Piped (tap) Water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
UMhlabuyalingana	1 149	3 394	10107	1 633	4 974	9 278	16382	17955	14472

(Stats SA: Census)

### 1.3.4 Proportion of Households with Access to Sanitation

The type of sanitation facility utilised by households is illustrated in Table 21. There are very few households which have access to the flush toilet sewer (including flush septic tank). A positive trend between 2001 and 2007 has been the decrease in the number of individuals who do not have access to any form of sanitation facility.

**Table-23-Distribution of households by type of toilet facility for 1996, 2001 and 2011:**

Municipality	Flush or Chemical Toilet			Pit Latrine			Bucket Latrine			None		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
UMhlabuyalingana	214	3 159	7 400	5 461	4 615	18 933	122	218	476	13 542	18 333	6 226

(Stats SA: Census)

### 1.3.5 Electricity

The energy source used by households for cooking and lighting purposes. It is estimated that only 2 480 and 3 474 households have a supply of electricity for cooking and lighting purposes respectively.

## 1.4 FINANCIAL HEALTH OVERVIEW

---

Umhlabuyalingana Municipality has a low revenue base and is highly dependent on grants; however, the municipality is trying its level best to enhance its own revenue generation within its area of jurisdiction. A revenue enhancement strategy was reviewed by the municipality and will be presented to the relevant stakeholders. As part of the implementation of the revenue enhancement strategy, the management developed strategies to encourage business community and property owners to pay for services and taxes, wherein several meetings were held between the municipality and property owners to discuss discounts and certain write offs. The municipality has also appointed legal firms to assist the municipality with recovery of amounts owed to the municipality.

The municipality purchased the asset management system which will be utilized to record municipal assets. The municipal assets is performing in the manner that will ensure compliance with the GRAP standards. The asset verification was performed, and the Council was advised accordingly to take necessary resolution to write off assets that are eligible to be written off from the asset register.

During 2018/2019 financial year, the municipality obtained an unqualified audit opinion while the other past four financial years the municipality obtained clean audit opinion. An action plan was developed to address the issues which were raised as matters of emphasis. The administration was also tasked to develop clean audit sustainability plans which will assist the municipality to sustain the good results. The oversight is performed monthly by councilors during the council meetings because clean audit is a standing agenda item.

**The Sustainability and Liquidity of the Municipality:** The cash/ cost coverage ratio of the municipality is 2 months and the norm is 1-3 months. This ratio is an indication that the municipality is able to meet its monthly fixed operational commitments from cash and short-term investments without collecting any additional revenue during month.

Current ratio of the municipality is 1.64 and the norm ranges between 1.5 to 2.1. This ratio indicates that the municipality is able to pay back its short-term liabilities with its short-term assets, which is cash, inventory and receivables.

The Municipality does not have any loans. The Municipality has introduced a revenue management, expenditure management and cost containment programme to raise and collect all revenue due to the Municipality. Included in the programme is a focus on expenditure management and cost containment to ensure that available resources are optimised for quality service delivery.

The Municipality has not defaulted on payment of its creditors, i.e. Eskom (bulk electricity purchases), SARS (VAT and PAYE), third party payments (pension and medical aid funds) and any other trade creditors.

The municipality's own revenue in 2019/2020 financial year reflect 6% decrease as compared to 2018/19 and this is largely due to decrease in licensing income by 36% decrease in interest received from bank accounts by 3% interest received from outstanding debtors decreased by 56% and fine decreased by 44%. The main reason for these decreases was COVID-19 pandemic which forced the country to be under lock down for almost 5 months.

**Table-24- Current Ratio's Over 3 Years:**

	<b>2019/2020</b>	<b>2018/2019</b>	<b>2017/2018</b>
Current assets/Current liabilities	1.64	1.92	1.92

This ratio is used to assess the ability of the municipality to pay back its short-term liabilities with its short-term assets which is cash, inventory and receivables. The norm ranges between 1.5 to 2:1. The ratio indicates that the municipality is still capable of paying back its short-term obligations although the ratios has decreased when compared to the prior year ratios from 1.92 to 1.64.

**Table-25-Cash/Cost Coverage Ratio's Over 3 Years:**

	<b>2019/2020</b>	<b>2018/2019</b>	<b>2017/2018</b>
Cash and cash equivalents-unspent conditional grants-overdraft+ short-term investments/monthly fixed operational expenditure excluding depreciation, provision for bad debts, impairments and loss on disposal of assets	3 months	3 months	3 months

This ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investments without collecting any additional revenue during that month. The ratio has not changed when compared to the prior years it has remained 3 months meaning that the municipality is currently not in the risk of not being able to meet its obligations to provide basic services or meet its financial commitments.

## Debtor's Collection

**Table-26-Collection Rate:**

	2019/2020	2018/2019	2017/2018
Gross debtors closing balance + Billed revenue - Gross debtors opening balance - Bad debts written off/Billed revenue x 100	96%	59%	68%

This ratio indicates level of payments received from debtors, and it measures increase or decrease in debtors relative to annual billed revenue. Collection rate has improved when compared to the prior years although debtors balance has slightly decreased in the current financial year when compared to the prior year.

**Liability Management:** The municipality does not have any borrowings therefore, liability and/or borrowing ratios cannot be calculated.

**Revenue Management, Expenditure Management and Cost Containment Measures:** The Municipality has introduced a revenue management, expenditure management and cost containment programme to raise and collect all revenue due to the Municipality. Included in the programme is a focus on expenditure management and cost containment to ensure that available resources are optimised for quality service delivery.

The municipality has managed to implement the MSCOA as per the National Treasury requirements by the 1<sup>st</sup> of July 2017. The financial system being used by the municipality is MSCOA compliant, since the municipal IDP and SDBIP has been captured onto the system and successfully managed to develop the budget chart on the system. On the 1<sup>st</sup> of July 2017 the municipality managed to go live on MSCOA and is able to transact on the financial system.

The municipality's own revenue in 2019/2020 financial year reflect 1% decrease as compared to 2018/19 and this is largely due to decrease in traffic fines income and public contributions and donations as well as interest received from bank accounts. The operating expenditure for current year has increased by 7% when compared to 2018/19 financial year which is due to a significant increase in contracted services which increased by 14% when compared to prior year.

**Table-27-Financial Overview**

Financial Overview 2019-2020			
	Original budget	Adjustment budget	Actual
<b>Income</b>			
Grants	209,412,000	212,195,022	196,467,450
Taxes, levies and tariffs	26,977,968	25,474,312	21,114,011
Other income	10,692,888	31,821,549	10,620,629
<b>sub-total</b>	<b>247,082,856</b>	<b>269,490,883</b>	<b>228,202,090</b>
<b>Expenditure</b>	<b>(203,608,255)</b>	<b>(224,948,135)</b>	<b>(227,021,619)</b>
<b>Net total</b>	<b>43,474,601</b>	<b>44,542,748</b>	<b>1,180,471</b>

Sources: Umhlabuyalingana Municipality

Employee costs represent 37% of the total operating expenditure, which is somehow within the norm. The Repairs and Maintenance 3% of property plant and equipment book value and Finance charges 1% of the total operating expenditure.

**Table-28-Operating Ratios:**

Operating Ratios	2019/2020	2018/2019	2017/2018
Detail	%	%	%
Employee Cost	37%	38%	40%
Repairs & Maintenance	3%	3%	2%
Finance Charges & Impairment	1%	1%	1%

Sources: Umhlabuyalingana Municipality

**Table-29-Total Capital Expenditure:**

Total Capital Expenditure Over 3 Years			
	R' 000		
	2019/2020	2018/2019	2017/2018
<b>Original Budget</b>	43 378 000	60 587 330	60 587 330
<b>Adjustment Budget</b>	44 548 904	40 600 863	69 784 796
<b>Actual</b>	29 824 243	41 516 325	60 382 705

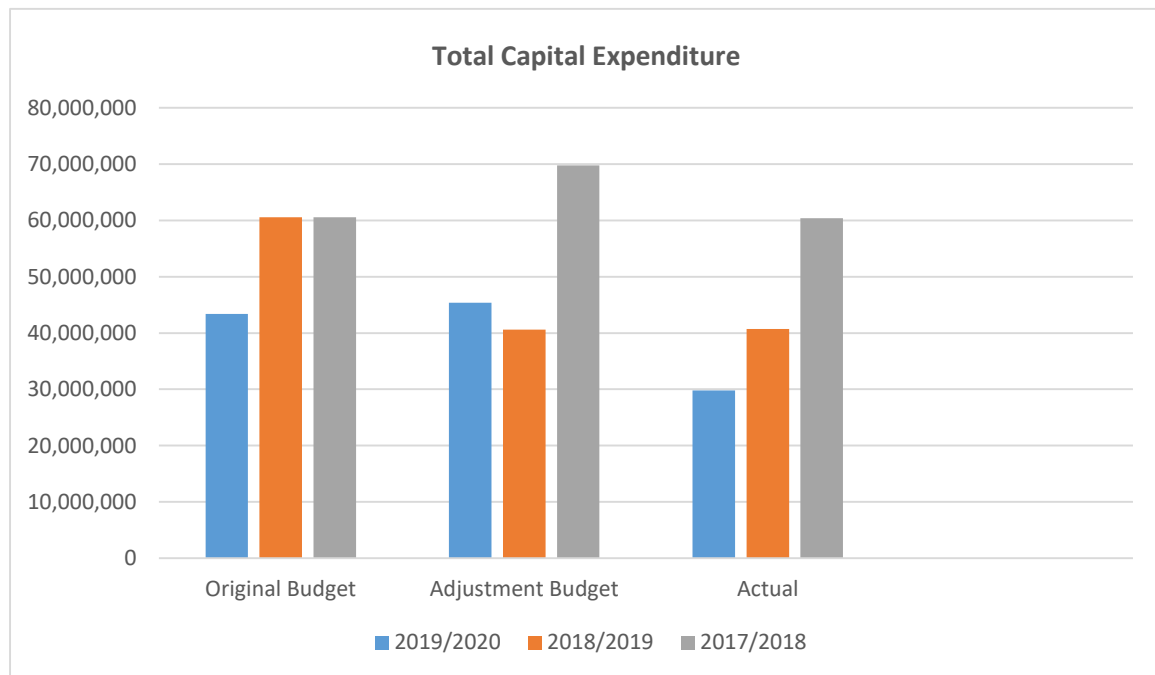
Sources: Umhlabuyalingana Municipality

The variance between the Original Budget vs the Actual expenditure is 69% and the variance between the Adjustment budget vs the Actual expenditure is 67% which means there was an under expenditure in Capital Budget. Under expenditure was caused by various factors one



of them was community strikes that happened in October 2019 and in February 2020 as well as COVID 19 virus outbreak in March 2020, which lead to the country being placed under National Lockdown from March 2020.

**Graph-11-Total Capital Expenditure:**



**Comment on Capital Expenditure:** The variance between the Original Budget vs the Actual expenditure is 69% and the variance between the Adjustment budget vs the Actual expenditure is 66% which means there was an under expenditure in Capital Budget

Low expenditure in capital budget is a result of delays in the implementation of capital budget because of community strikes that happened during the month of February 2020 due to high theft of vehicles in the area as well as national lock down that started in March till the end of the financial year due to COVID-19 pandemic.

## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

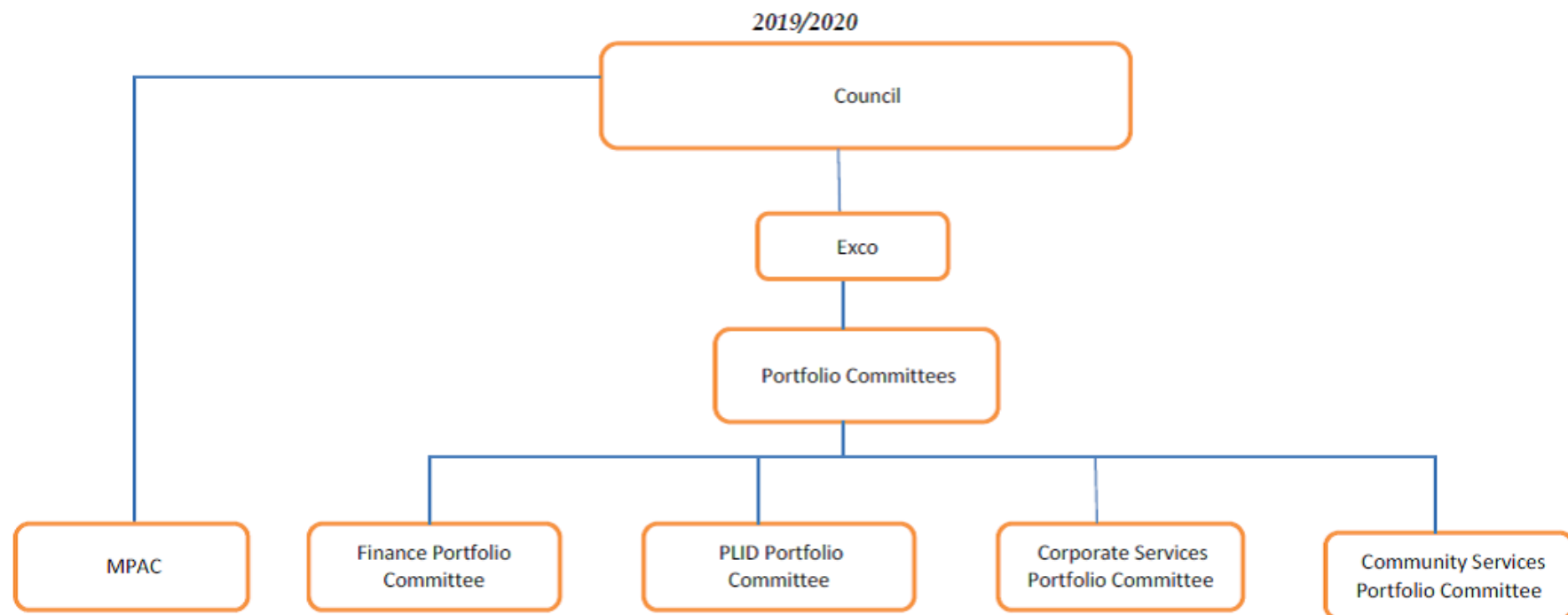
---

The Council approved organizational structure / organogram that aligns to the long-term development plans of the municipality as reflected in the IDP, as well as the Powers & Functions of the Municipality and the need for effective administration. The vacancy rate is indicated as well as the filled positions. The organogram defines organisational structure and makes provision for the following departments and strategic programmes:

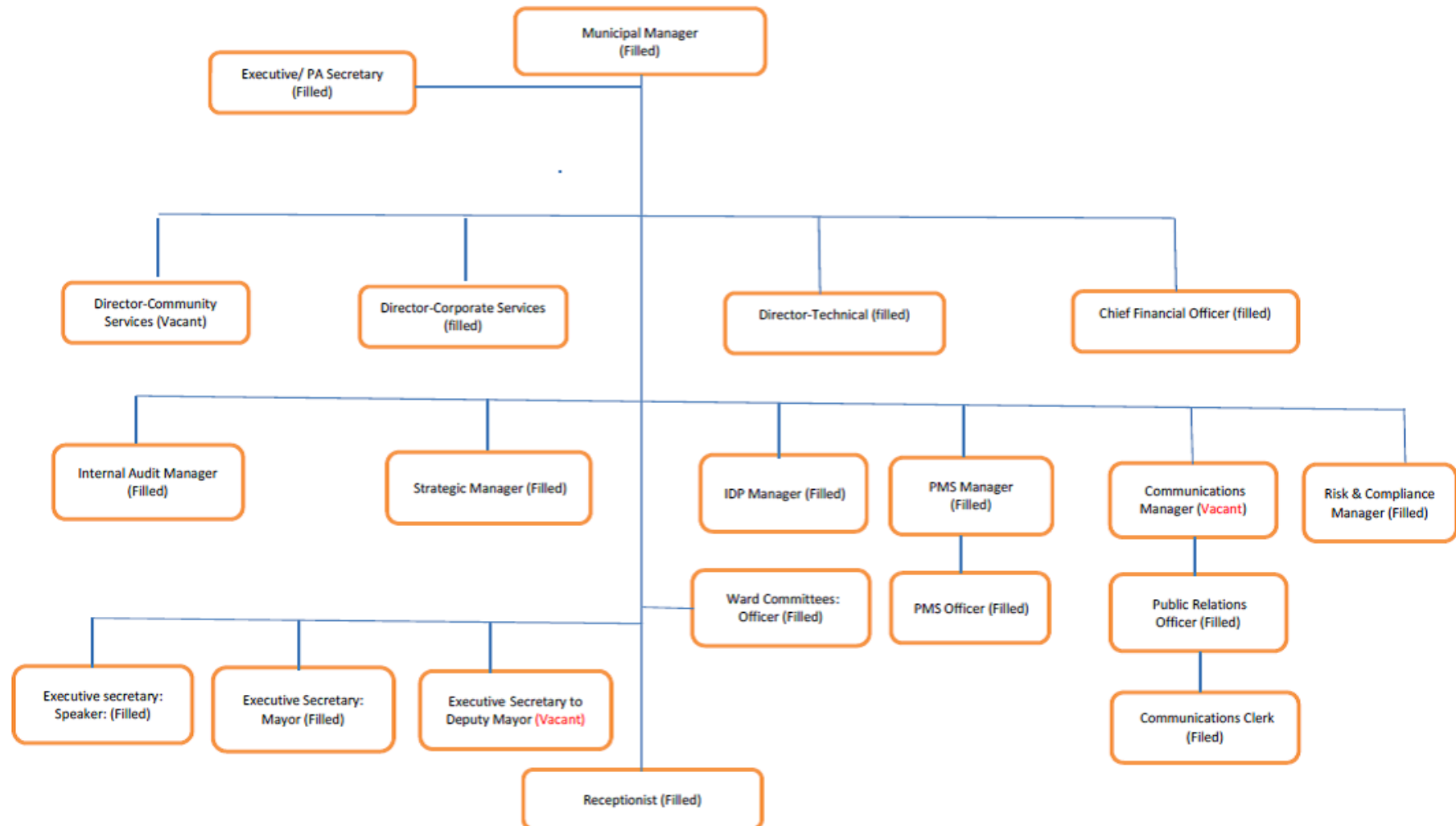
- The Office of the Municipal Manager
- Corporate Services Department
- Technical Services Department, Planning and Local Economic Development
- Finance Department
- Community Services Department

The implementation of the organogram is a priority for the municipality given a need to create sufficient capacity to implement the IDP and render services effectively. The organogram is revised annually to cater for the changing needs of the municipality. However, the key challenge is to attract and retain qualified and experienced personnel. This could be ascribed to the remote location of the area in relation to major urban centres and the limited resources available to the municipality for staff remuneration. All critical positions are filled, and the municipality has a staff complement of 497 employees.

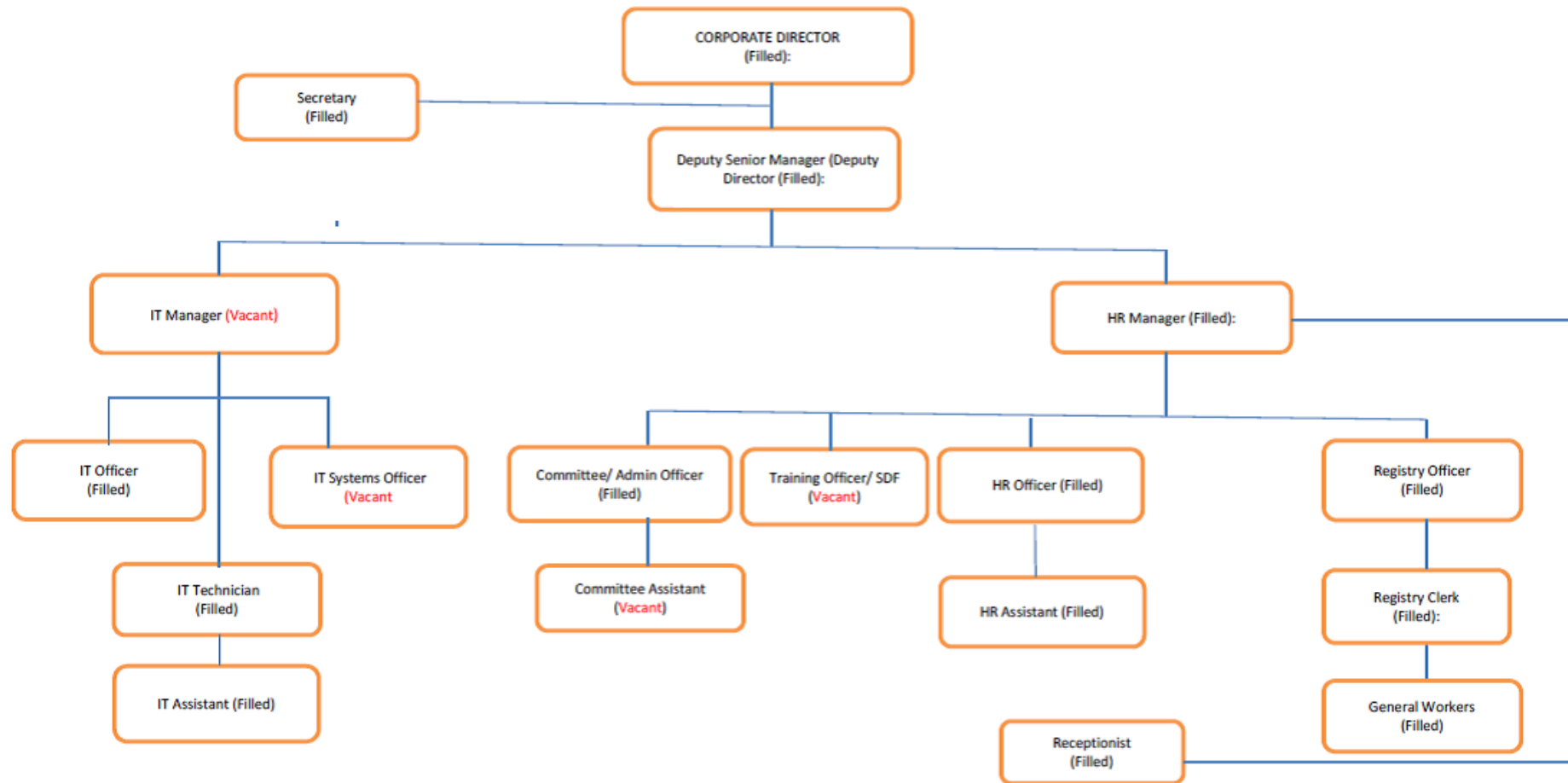
## UMHLABUYALINGANA MUNICIPAL ORGANOGRAM



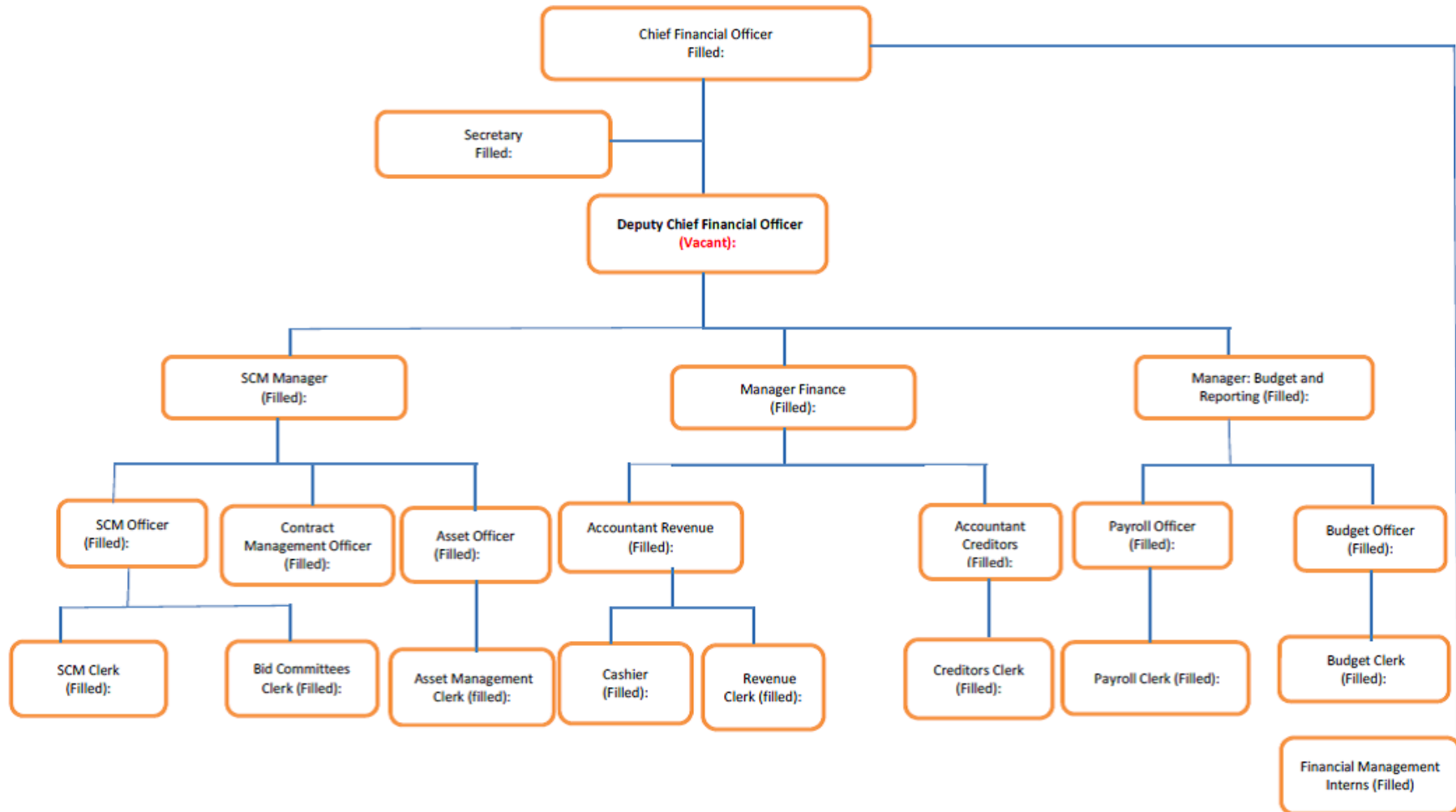
## CURRENT ORGANOGRAM FOR: MANAGEMENT DEPARTMENT:



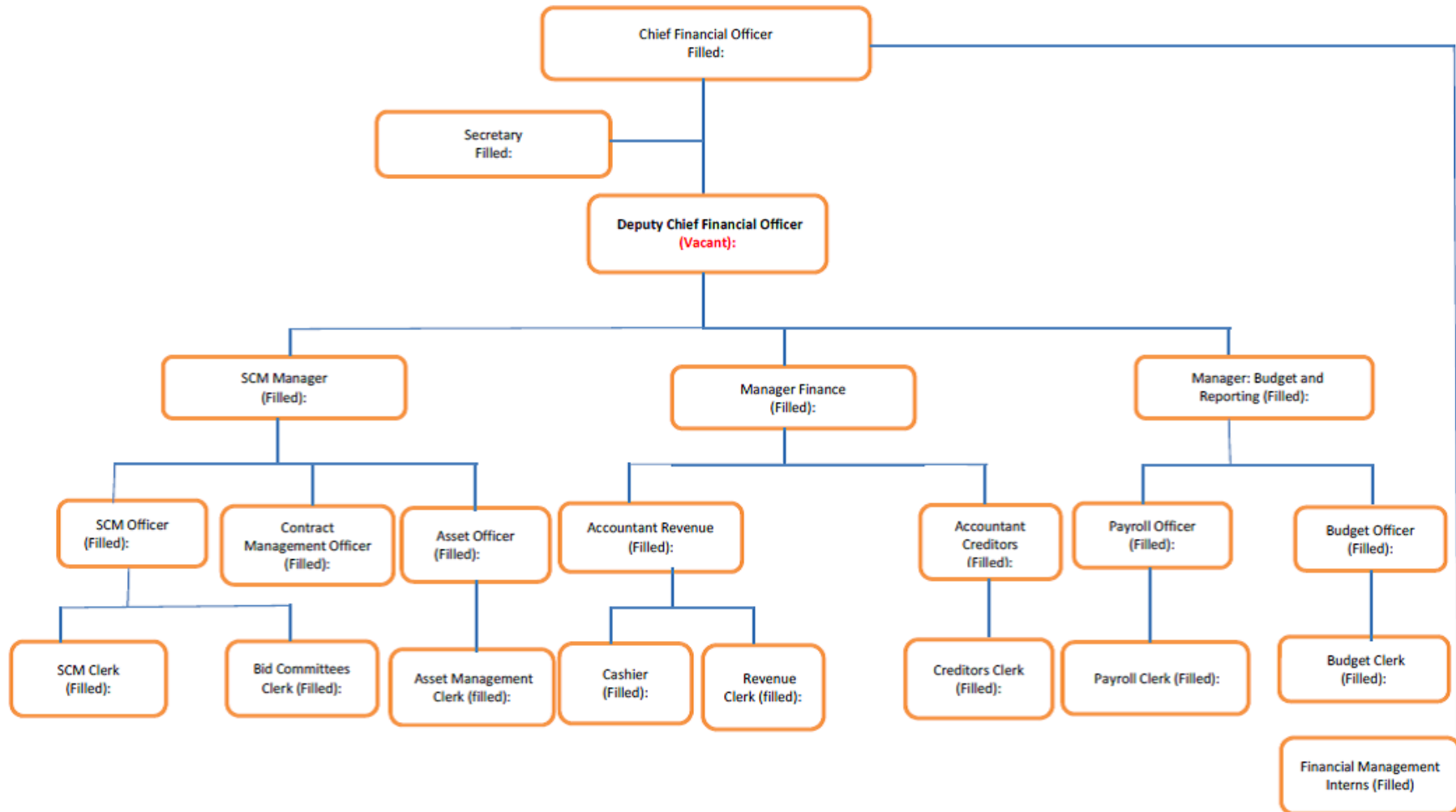
ORGANOGRAM FOR CORPORATE SERVICES:



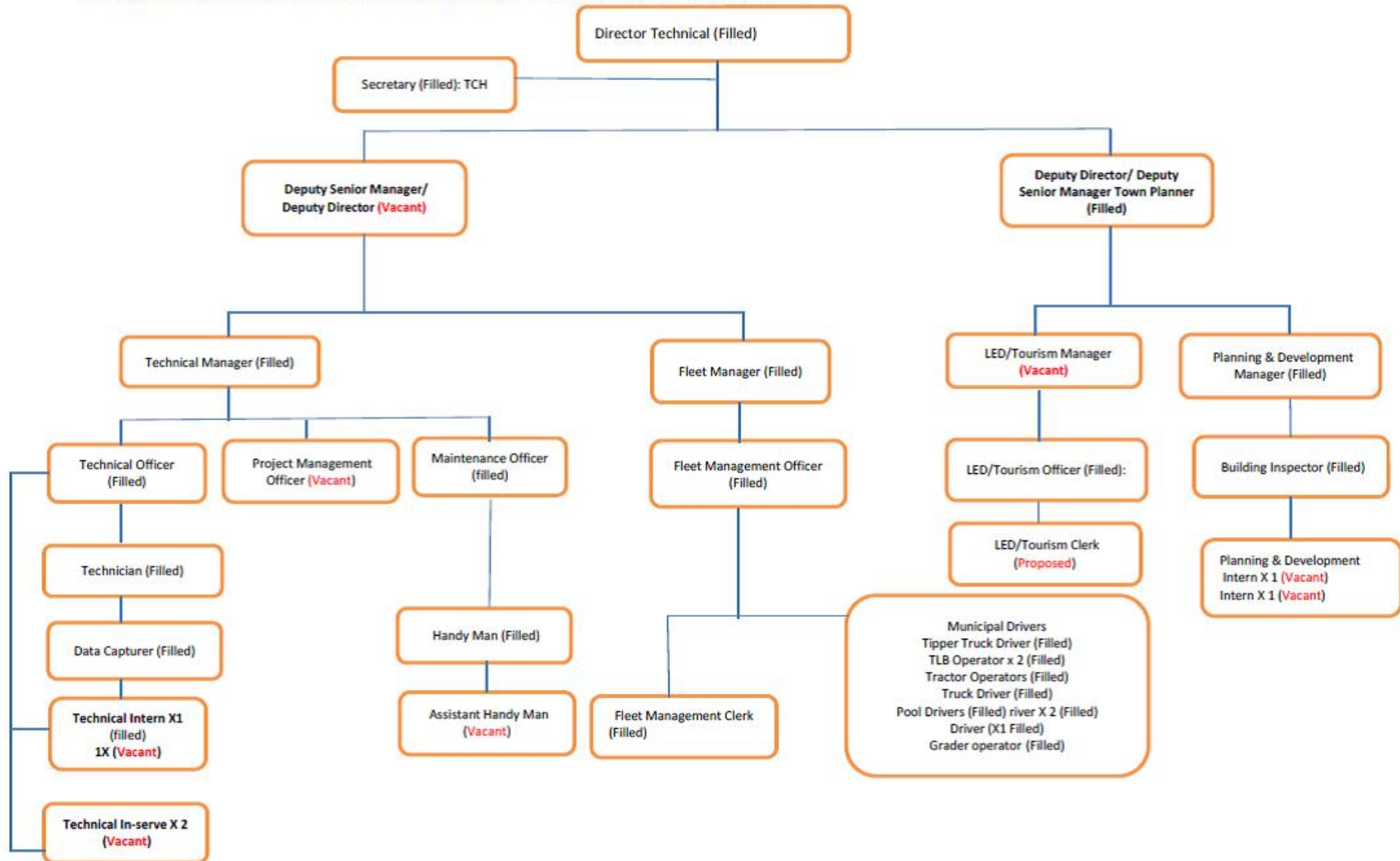
**CURRENT ORGANOGRAM FOR FINANCE DEPARTMENT:**



**CURRENT ORGANOGRAM FOR FINANCE DEPARTMENT:**

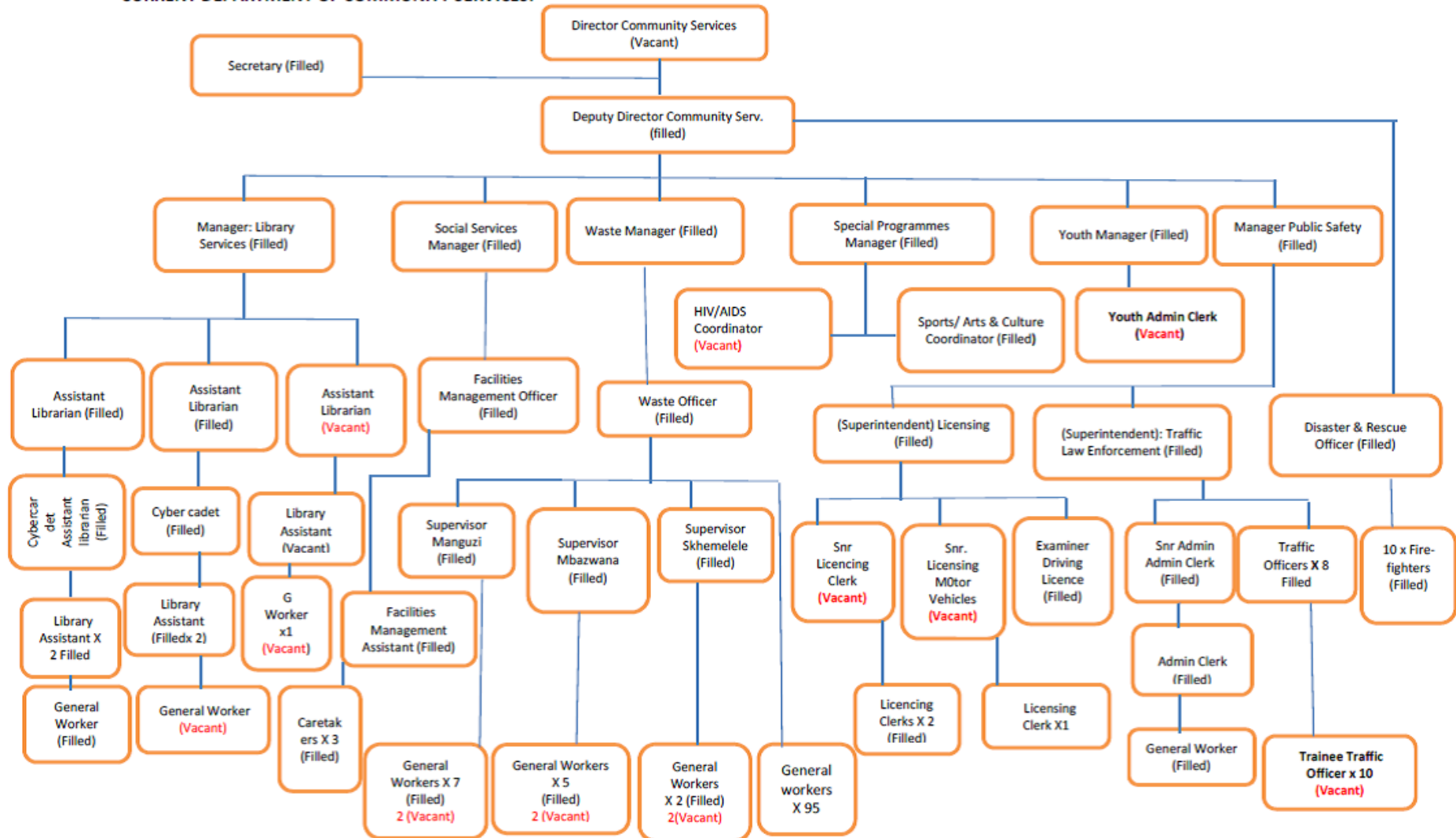


## CURRENT ORGANOGRAM: DEPARTMENT OF TECHNICAL SERVICES:





# CURRENT DEPARTMENT OF COMMUNITY SERVICES:



## 1.6 AUDITOR GENERAL'S REPORT

---

Umhlabuyalingana Municipality received an unqualified audit opinion during 2018/2019 financial year. This audit report is contained in Chapter 6 of this annual report. This was achieved with in-house capacity and with assistance of the appointed consultants. The audit opinions received for the last 8 financial years clearly indicate an improvement in leadership and control on the matters that the Auditor-General focuses on during its audits:

### 1.6.1 Audit Outcomes

---

- 2018/19: Unqualified audit opinion with no other matters
- 2017/18: Unqualified audit opinion with other matters;
- 2016/17: Clean audit opinion with no other matters;
- 2015/16: Clean audit opinion with no other matters;
- 2014/15: Clean audit opinion with no other matters;
- 2013/14: Unqualified audit opinion;
- 2012/13: Qualified audit opinion;

The clean, unqualified, and qualified audit opinions have to do with the Annual Financial Statements. The other matters deal with predetermined objectives and legislative compliance issues. Further details can be found in the Audit Outcome/s Improvement Plan attached as Volume III to the Annual Report 2019/2020.

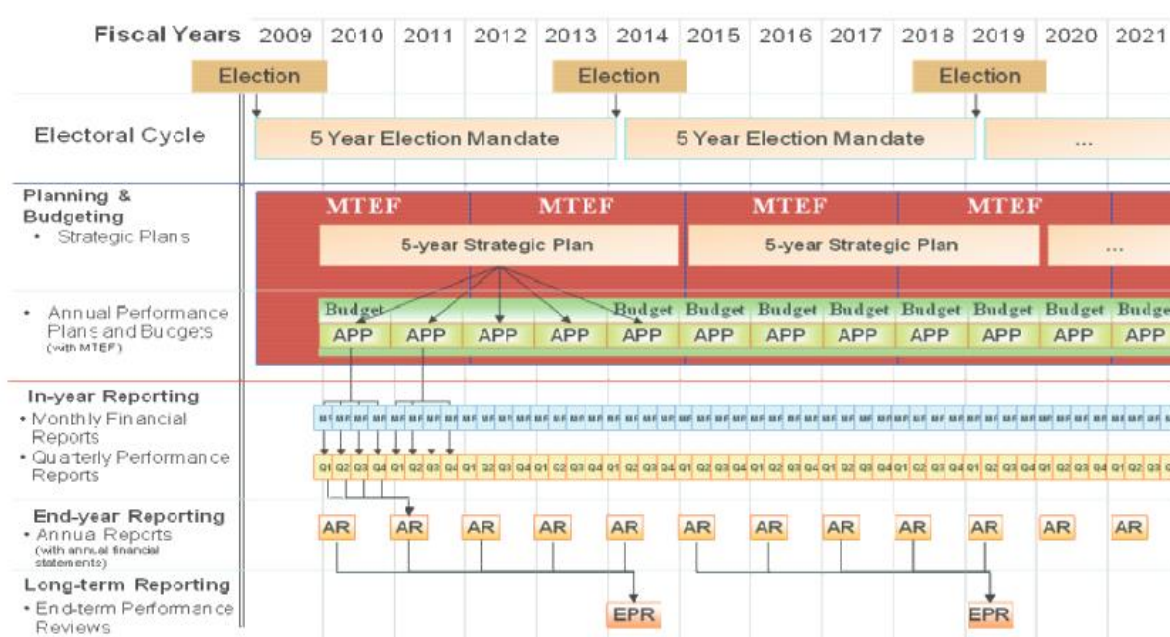
## 1.7 STATUTORY ANNUAL REPORT PROCESS

The statutory processes followed in compiling this annual report is presented in the table below. The process starts in July each year with the compilation of the Annual Report and continues until the end of March the following year when Council accepts the Annual Report and the Oversight Report on the Annual Report.

**Table-30-Annual Report Statutory Process:**

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	<b>July</b>
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalize the 4th quarter Report for previous financial year	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	<b>August</b>
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	
12	Municipalities receive and start to address the Auditor General's comments	<b>September – October</b>
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	
17	Oversight report is made public	<b>November</b>
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalization for next financial year. Annual Report and Oversight Reports to be used as input	
		<b>December</b>
		<b>January</b>
T 1.7.1		

## The Relationship and Timing of the Different Accountability



**Strategic Plans:** The municipality conducts the strategic planning sessions annually, setting out the municipality's policy priorities, programmes and project plans for a five-year period, as approved by its executive authority, within the scope of available resources.

The strategic plan focused on strategic outcomes-oriented goals for the municipality as a whole, and objectives for each of its main service-delivery areas aligned to its budget programmes and, where relevant, also its budget sub-programmes.

A strategic plan covers a period of five years, ideally from the first planning cycle following an election, linked to the identified outcomes of the Presidency. Although plans may have a longer timeframe, they are revised every five years, and a draft new or revised strategic plan was prepared for consideration. Departments tabled their strategic plans for budgeting purpose. Linked to a strategic plan is the consideration of the MTSF, the provincial growth and development strategies, IDPs of the municipality, Performance Agreements and Service Delivery Agreements entered into in terms of the broad strategic outcomes and any other relevant long-term government plans. The municipality's resources and capabilities were also considered. The document lays the foundation for the development of Annual Performance Plans.

**Annual Performance Plans/ SDBIPs:** The Annual Performance Plans set out what the municipality intends doing in the upcoming financial year and during the MTEF to implement its strategic plan.

The SDBIPs sets out performance indicators and targets for budget programmes, and sub-programmes where relevant, to facilitate the municipality realizing its goals and objectives set out in the Strategic Plan. Where appropriate, the plan has quarterly breakdown of performance targets for the upcoming financial year.

To simplify performance tracking, in-year changes to the plan should be made during the mid-year review. Where the municipality's performance exceeds or misses targets due to in-year budget changes or for another reason, this is noted and documented in the mid-year report. In-year monitoring of the Annual Performance Plans/SDBIPs is conducted through the quarterly performance reports and end-year reporting is made in the programme performance section of the institution's annual report.

**Legal Requirements and Guidelines:** Chapters 5 and 30 of the Treasury Regulations set out the legal requirements.

**Annual Budget and MTEF:** The annual budget sets out what funds an institution is allocated to deliver services. The Annual Performance Plan shows funded service-delivery targets or projections. The annual budget indicates the resource envelope for the year ahead and sets indicative future budgets over the MTEF. The budget covers the current financial year and the following two years.

**Quarterly Performance Reports:** Quarterly performance reports provide progress updates on the implementation of the municipality's Annual Performance Plan/SDBIPs in the previous quarter, with particular reference to monitoring delivery against quarterly performance targets.

A quarterly performance report provides with information on performance against plans. It also provides the accounting officer with an opportunity to indicate measures that will be taken to ensure that implementation of the Annual Performance Plan remains on track.

**Timeframes:** Quarterly reports were prepared for each quarter. Changes to planned targets are not made in quarterly performance reports. The quarterly performance reports for the second and third quarters provide information on the present year's performance to be taken into consideration in the development of the Annual Performance Plan and annual budget for the following year. Legal requirements and guidelines Chapters 5 and 30 of the Treasury

Regulations set out the legal requirements. This Framework provides guidance on the processes relating to the production of such reports.

**Annual Reports:** The Annual Report provides information on the performance of the institutions in the preceding financial year for the purposes of oversight. It looks at the municipality's performance relative to the targets set in the Annual Performance Plan/SDBIPs and provides the audited annual financial statements. It reveals how the budget was implemented and the state of the institution's financial management systems and should include relevant background statistics and administrative data series.

The timeframes are set out in the MFMA and the Treasury Regulations. Linked to The Annual Report should be linked to the implementation of the Annual Performance Plan/SDBIPs and budget. All in-year reports assist in the drawing up of the Annual Report, which should be subjected to an annual review and oversight process. Recommendations emerging from the review would feed into the planning and budgeting process for the following year.

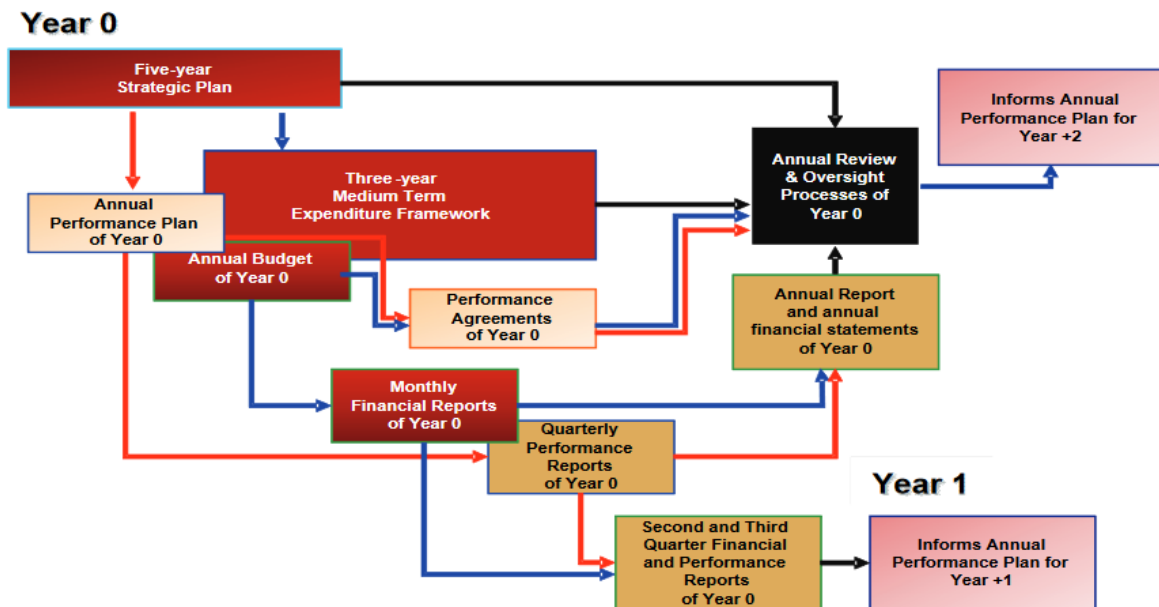
**Performance Agreement:** A performance agreement summarises the official duties and responsibilities that are attached to an appointment or position and include a performance-related incentive and reward system for managing an official's job performance. A performance agreement specifies individual performance targets for the accounting officer and other HODs.

Performance agreements are signed by the end of July. Linked to Performance Agreements should be linked to the achievement of the Strategic Plan, the implementation of the Annual Performance Plan, and the annual budget. At the end of the financial year each official's performance are reviewed in relation to the agreement.

**End-Term Reviews:** The municipality conducts an end-term review towards the end of the period covered by its Strategic Plan. The review follows the format of the plan. The municipality reports on the extent to which it has succeeded in achieving each of the strategic outcome-oriented goals and objectives set at the beginning of the five-year period, as well as on any other evaluations conducted during the period.

**Information Flow and Relationship Between Plans and Budgets:** The graph below shows the link between the various accountability documents, performance agreements and oversight processes, as well as the link to future planning.

Graph-12-Link Between Planning, Budgeting and Reporting:



At the end of the financial year, the accounting officer compiles annual financial statements reporting on the implementation of the budget, and an annual report on the implementation of the Annual Performance Plan. All information contained in the annual report, and information on the evaluation of managers' individual performances, are incorporated into an annual review and oversight process involving the Public Accounts Committee. Recommendations are made about future performance targets which would feed into the planning and budgeting process for the following year.

# CHAPTER 2

GOVERNANCE

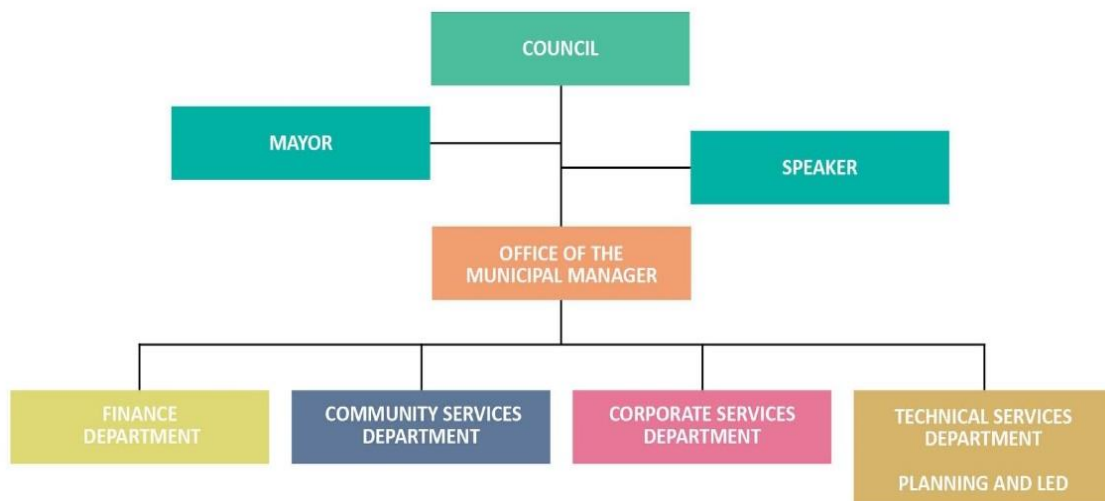


## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### 2.1 POLITICAL GOVERNANCE

UMhlabuyalingana political governance structure consists of Portfolio Committees, EXCO, MPAC and Council.

#### ADMINISTRATIVE GOVERNANCE STRUCTURE



The Council is constituted by 5 political parties in a form of public representation, which is as follows:

**Table-31-Representation of Political Parties:**

<b>Political Party</b>	<b>Number of Representatives/Councillors</b>
African National Congress	22
AIC	1
Inkatha Freedom Party	10
Democratic Alliance	1
Economic Freedom Fighters	1
<b>TOTAL</b>	<b>35</b>

### Executive Committee



**CLLR NS MTHETHWA -  
MAYOR**



**CLLR BN NTSELE**



**CLLR FG MLAMBO -  
DEPUTY MAYOR**



**CLLR MD  
MATHENJWA**



**CLLR MZ  
MHLONGO**



**CLLR NS TEMBE**



**CLLR ZM  
MHLONGO**



**CLLR BT TEMBE**

## WARD COUNCILLORS



Ward-1:  
CLLR KO Tembe



Ward-2:  
CLLR BN Ntsele



Ward 3:  
CLLR TN Magagula



Ward 4:  
CLLR LD Tembe



Ward 5:  
CLLR TJ Nxumalo



Ward 6:  
CLLR DM Mathenjwa



Ward 7:  
CLLR ET Nxumalo



Ward 8:  
CLLR GS Mthembu



Ward 9:  
CLLR D Tembe



Ward 10:  
CLLR MI Mthembu



Ward 11:  
CLLR NS Mthethwa



Ward 12:  
CLLR N Vumase



Ward 13:  
CLLR JB Gwala



Ward 14:  
CLLR NJ Ndabeni



Ward 15:  
CLLR NC Mdletshe



Ward 16:  
CLLR EG Mhlongo



Ward 17:  
CLLR NS Tembe



Ward 18:  
CLLR JE Sithole

## PR COUNCILLORS



**CLLR:**  
**BC Zikhali**



**CLLR:**  
**ZM Mhlongo**



**CLLR:**  
**BT Tembe**



**CLLR:**  
**BJ Tembe**



**CLLR:**  
**FG MLAMBO**



**CLLR:**  
**MZ Mhlongo**



**CLLR:**  
**SM Ndlovu**



**CLLR:**  
**SP Mthethwa**



**CLLR:**  
**SS Gumede**



**CLLR:**  
**TL Mlambo**



**CLLR:**  
**HK Gumede**



**CLLR:**  
**JG Ngubane**



**CLLR:**  
**LE Mkhwanazi**



**CLLR:**  
**MD Mathenjwa**



**CLLR:**  
**MJ Mthembu**



**CLLR:**  
**TS Khumalo**



**CLLR:**  
**TS Myeni**

## 2.2 ADMINISTRATIVE GOVERNANCE

---

The Municipal Manager is the Accounting Officer of the Municipality and the Head of the Administration. Her primary function is to serve as chief custodian of service delivery and the implementation of political priorities.

She is assisted by four (4) Head/s of Departments (HoD's) which comprises of the Directors Corporate Services, Technical Services, Community Services and Chief Financial Officer as per the approved organogram. Management meetings are held at least on a weekly basis to discuss current priorities, strategic interventions to improve service delivery and new initiatives based on feedback from political leadership, departments and the local community

### Top Administrative Structure



**MRS. N.P. GAMEDE-  
MUNICIPAL MANAGER**



**MR. M.S. QWABE -  
DIRECTOR - TECHNICAL  
SERVICES DEPARTMENT**



**MR. N.P.E. MYENI -  
CHIEF FINANCE OFFICER**



**MS. NVF MSANE -  
DIRECTOR CORPORATE  
SERVICES DEPARTMENT**



**MR. S.T. SHANGE –  
DIRECTOR COMMUNITY  
SERVICES DEPARTMENT**



## COMPONENT B: INTER-GOVERNMENTAL RELATIONS

### 2.3 INTERGOVERNMENTAL RELATIONS

**National Inter-Governmental Relations:** Umhlabuyalingana Municipality participates in a range of intergovernmental activities, both formally and informally. Key staff members participate in professional institutes that govern the interests of various fields of work. Examples of such interaction and cooperation are:

#### **National Intergovernmental Structures**

- National Government Departments
- Accounting Standards Board (ASB) – Public Sector Accounting Forum
- Electricity Distribution Regulation and Tariff Setting (NERSA)
- Chartered Institute of Government Finance Audit and Risk Officers (CIGFARO)
- Institute of Fire and Emergency Safety of South Africa
- Institute of Internal Auditors
- Institute of Municipal and Licensing Officers of South Africa
- Institute of South African Municipal Accounting Officers (ISAMAO)
- National Government SETA Skills Development Forum
- National Municipal Managers Forum
- South African Local Government Association (SALGA)
- South African Tourism Services Association (SATSA)

**Provincial Inter-Governmental Structures:** Interaction with KZN Government Departments and municipalities is valuable in ensuring better coordination and cooperation. At these sessions, there is lot information and best practices that is shared. These structures provide important support and guidance to staff in maintaining and enhancement of professional work standards. Issues pertaining to service delivery and matters of common interest are discussed at the following forums:

- Accounting Standards Board (ASB) – Public Sector Accounting Forum
- CFO Forum
- KwaZulu-Natal Government Departments
- Disaster Management Forum/s
- EPWP coordinating meetings
- Provincial IDP Managers' Forum
- MIG coordinating meetings

- Ministerial Mayors' Forum
- Municipal Governance Review and Outlook (MGRO)
- Municipal Managers' Forum
- Municipal Planning Forum
- Premier's Coordinating Forum
- Provincial Local Government SETA Skills Development Forum
- Provincial Speakers' Forum
- Public Participation and Communications Forum
- Records Management Forum
- SALGA Working Groups

**Relationship with Municipal Entities:** No municipal entities have been established in Umhlabuyalingana Municipality.

**District Inter-Governmental Structures:** All service delivery matters involving other government departments, private sector, development agencies, etc. are co-ordinated through the District IGR-Forum. Other Forums that are established at District Level are Mayors, Forum, Municipal Managers Forum, Planners Forum, Finance Forum, Technical Services Forum, Corporate Services Forum, etc. A revised Terms of Reference for all these committees is in place and annual calendar for forum meetings is prepared by the District. UMhlabuyalingana Local Municipality has its own IGR to address local services delivery matters with the relevant sectors.

The Provincial Department COGTA provided grant funding to support Umkhanyakude family of municipalities in strengthening their IGR functions. Necessary forums required to facilitate IGR have been established and terms of reference to facilitate smooth operations for these forums have been developed. Dates of IGR meetings are incorporated in the District Events Calendar. Protocol Agreements were signed by all the Mayors and Municipal Managers in December 2013. Technical Forum and Sub Committee are meeting frequently. Local municipalities have appointed IGR Champions to strengthen communication.

### OVERVIEW OF PUBLIC ACCOUNTABILITY

In terms of Section 6 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) the administration of a municipality must:

- “(a) Be responsive to the needs of the local community;*
- (b) Facilitate a culture of public service and accountability amongst staff;*
- (c) Take measures to prevent corruption;*
- (d) Establish clear relationships, and facilitate cooperation and communication between itself and the local community;*
- (e) Give members of the local community full and accurate information about the level and standard of municipal services they are entitled to receive; and*
- (f) Inform the local community how the municipality is managed, of the costs involved and the persons in charge.”*

To comply with the above, the Municipality has established the legislatively required structures such as Section 80 Portfolio Committees advising the Mayor as well as Council committees such as the Municipal Public Accounts Committee (MPAC), and Special (Disciplinary) Committee dealing with the Code of Conduct for councillors, as well as a Fraud and Risk Management Committee. In addition, hereto, an Audit Committee comprising of independent external professionals also advises Council. The Audit Committee also serves as the Municipality's Performance Audit Committee and meets quarterly. A quarterly report reflecting the Audit Committee's recommendations relating to the areas of financial management and control, performance management, internal control, risk management and governance matters is tabled in Council.

These structures represent a segregation of duties amongst public representatives and staff to ensure accountability, oversight, transparency and good governance and also assist the Municipality to discharge the necessary public accountability responsibilities.



## 2.4. PUBLIC MEETINGS

---

**Communication, Participation and Forums:** Chapter 4 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) compels municipalities to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of a municipality. During the year under review, the Municipality used the following mechanisms to comply with this legislative requirement:

- Ward committee meetings (discussed in more detail below)
- Public notices in local, regional and national newspapers
- Newsletters
- Press releases as and when required
- Public IDP and consultative meetings
- General Municipal Programmes
- Functioning of a municipal website, regularly updated with recent news.

Stakeholder and community engagements to determine and undertake development priorities forms the cornerstone of the IDP. Needs are dynamic and by virtue of its changing nature, must be reviewed frequently. The annual review of the IDP is a process which assist the Municipality to further enhance its service delivery outputs and outcomes and through the Performance Management System, implemented by the Municipality, it ensures that the Municipality remains accountable to the local community, the various sectors and businesses alike.

The Municipal Council ensures that its oversight role is sufficiently mandated by the populace voice of its local community, through fully embracing the principles of participatory democracy. This is being achieved through a well-functioning Ward Committee System, robust public participation through our various development planning processes and regular communication with the community through public meetings, newsletters, radio and various other print and electronic media including the Municipal Website.

The IDP structures/forums are listed below the role players that participate in the municipal IDP programmes. The involvement and participation of these role-players is crucial to the accomplishment of a participatory review process:

- All municipal Councillors
- The municipal council
- The Executive Committee
- The IDP Manager
- Municipal Manager
- The IDP/ Budget Steering Committee
- The IDP Representative Forum
- The District IDP Steering Committee
- Organized business structures
- Traditional Councils
- Sector Departments
- Ward Committees
- Municipal Officials
- Neighbouring Provinces
- NGOs and CBOs
- Local Farmers Association
- Organized Farm-workers structures
- Private sector

**Umhlabuyalingana Municipality Council:** The Council is responsible for the following:

- Adoption of the IDP Process Plan
- Adoption and approval of the reviewed IDP,
- Amendment of the IDP in accordance with the comments by sector departments and MEC,
- Approval of the various review phases,
- Ensuring that the IDP is linked to the PMS and Municipal Budget

**The Executive Committee** has the following responsibilities:

- Recommend to Council the adoption of the IDP Process Plan and reviewed IDP.
- Overall management of the IDP Review process,
- Monitoring the IDP review process

**The IDP Manager** is assigned the following responsibilities:

- Management and Co-ordination of the IDP process
- Ensure that there's vertical and horizontal alignment,
- Management of the consultants,
- Ensuring all stakeholders are informed of the process and their involvement,
- Create a conducive environment for public participation

**The IDP Steering Committee** is assigned the following responsibilities:

- Ensuring the gathering and collating of information while the IDP implementation is proceeding,
- Support the IDP Manager in the management and co-ordination of the IDP,
- Discussion of input and information for the IDP review,
- Ensuring the monitoring and evaluation of the gathered information,
- Attending to MEC's comments

**The IDP Representative Forum** is assigned the following responsibilities:

- Recommend reports for approval / adoption,
- Representing interests of the constituents,
- Present a forum for communication and participation for all stakeholders,
- Monitoring the IDP review process.

The IDP Representative Forum is the structure that institutionalizes and ensures a participatory IDP review process. It represents the interests of the constituents of the municipality in the review process. It is envisaged that all organizations, stakeholders, or interest groups are represented in the forum. The composition of the IDP Representative Forum is as follows:

Chairperson : The Mayor

Secretariat : UMhlabuyalingana IDP Steering Committee

Members : All Municipal Councillors

: The Executive Committee

: Councillors and Officials from Umkhanyakude District

: Municipal Manager and Municipal Officials

: Traditional Leaders within UMhlabuyalingana

- : Ward Committees Representatives
- : Community Development Workers (CDWs)
- : Parastatals and Service Providers
- : NGOs and CBOs
- : Sector Departments
- : Neighbouring Municipalities
- : Neighbouring Countries
- : Farmers Associations
- : Traditional Healers
- : Churches
- : Private sector

**The uMkhanyakude District Municipality forms a district-wide Planning and Development Forum** for the purpose of alignment with all the local municipalities within the district:

**The Municipal Officials** are responsible for the implementation of the IDP and in the process gather information on changes in the circumstances. They have to provide budgetary information and any information on the performance evaluation. They provide technical expertise during the planning process. Municipal Officials also interact with the Ward Councillors and Ward Committees and provide guidance and advice that is crucial during the IDP process.

**Participation of Amakhosi In Council Meetings and Traditional Councils:** There is still a challenge with regard to participation of Amakhosi in Council Meetings in line with Section 81 of Municipal Structures Act. The Traditional Councils work as a link between the community and Ward Councillors and matters of service delivery and needs of the people. This could assist in providing information with regard to land rights and possible available areas for future development. The issue of travel allowance for Amakhosi will be addressed during 2019/2020 financial year.

**The Sector Departments** have the following responsibilities:

- Assist in the IDP formulation and review process,
- Provide budget information and sector plans,
- Provide data and information,
- Ensure programme and project alignment between the municipality and province,
- Ensure budgetary alignment between provincial programmes and projects and the municipality's IDP.

**Ward Councillors** are an important link between the municipality and the constituents. They are the first to know of any community needs or service delivery gaps. The Councillors will be responsible for forwarding this information to the municipal officials. They are also responsible for organizing community meetings and ensuring maximum participation of residents in the IDP review process.

**The Ward Committees** have a crucial role of identifying the needs and service delivery gaps in the community and meet on a monthly basis, submit their sectorial reports and report to the Ward Councillor. UMhlabuyalingana Local Municipality has embraced and enrolled the government initiative of ward committees to ensure that service delivery is effective in all wards.

The functions and powers of UMhlabuyalingana Local Municipal Ward Committees through the municipal policy in line with the provisions of Section 59 of the Municipal Systems Act. Any Powers delegated in terms of the adopted policy are as follows:

- To serve as an official specialized participatory structure in the municipality;
- To create formal unbiased communication channels as well as cooperative partnerships between the community and the council. This may be achieved as follows:
  - Advise and make recommendations to the ward councillor on matters and policy affecting the ward;
  - Assist the ward Councillor in identifying challenges and needs of residents;
  - Disseminate information in the ward concerning municipal affairs such as the budget, integrated development planning, performance management system (PMS), service delivery options and municipal properties;
  - Receive queries and complaints from residents concerning municipal service delivery, communicate it to council and provide feedback to the community on council's response;
  - Ensure constructive and harmonious interaction between the municipality and community through the use and co-ordination of ward residents meetings and other community development forums; and Interact with other forums and organizations on matters affecting the ward.

To serve as a mobilizing agent for community action within the ward. This may be achieved as follows:

- Attending to all matters that affect and benefit the community;
- Acting in the best interest of the community;
- Ensure the active participation of the community in:
  - Service payment campaigns;
  - The integrated development planning process;

- The municipality's budgetary process;
- Decisions about the provision of municipal services; and
- Decisions about by-laws.
- Decisions relating to implementation of Municipal Property Rates Act (MPRA)
- Delimitate and chair zonal meetings.

#### Composition of Ward Committees:

- A ward committee consists of the Councillor representing that ward in the council who is also the chairperson of the committee, and not more than ten other persons.
- In the process of election of Ward Committee and also consider the need for women to be equitably represented in a ward committee and for a diversity of interests in the ward to be represented.
- Gender equity was also pursued by ensuring that there is an even spread of men and women on a ward committee.

#### **Public Meetings:** The Implementation of the Communication Strategy to have effective public participation:

- Newsletter – was used to communicate the projects, programmes and development.
- Suggestion boxes in all the municipal facilities
- Local and National Newspapers - This medium was used to communicate various messages that concerns the municipality especially service delivery.
- Local and National Radio
- Ward Community Meetings - This institution was used effectively to promote maximum community participation in municipal affairs.
- Public meetings (Izimbizo) - These meetings were conducted to provide a platform for the municipality to communicate the level of projects and programmes undertaken by council and further solicit input from communities and their (communities) buy-in thereof.
- Annual Report - The annual report was distributed to the stakeholders and community organizations that we have on our database and will be distributed to the community at large. This will also maximize the culture of community participation and access to information.
- Website - Through this tool various stakeholders such as business community, foreign investors, NGO's and community at large will more access to information regarding the municipality and its area.
- IDP Structures were used for public participation and implementation of UMhlabuyalingana Communication Strategy

Communication Plan for public participation is developed and circulated to all councillors and IDP Structures. The IDP Structures meet as per the Council Approved IDP Process Plan Schedule.

**Table-32-Public Meetings Held:**

EVENT	DATE	TIME	VENUE
IDP/SDF/Budget Steering Committee Meeting	08/18	9h00	Municipal Offices
IDP/SDF/Budget Representative Forum	09/18	10h00	Municipal Offices
IDP/SDF Review Public Participation	10/2018	10h00	Cluster 1
IDP/SDF Review Public Participation	10/2018	10h00	Cluster 2
IDP/SDF Review Public Participation	10/2018	10h00	Cluster 3
IDP/SDF Review Public Participation	10/2018	10h00	Cluster 4
IDP Steering Committee Meeting	11/2018	10h00	Municipal Offices
IDP/SDF/Budget Representative Forum	11/2018	10h00	Municipal Offices
IDP/SDF Steering Committee Meeting	12/2018	10h00	Municipal Offices
Strategic Planning Session	11/03/2019- 12/03/2019	08h00	Richards Bay
Annual Report Public Participation	02/2019	10h00	Cluster 1
Annual Report Public Participation	02/2019	10h00	Cluster 2
Annual Report Public Participation	02/2019	10h00	Cluster 3
Annual Report Public Participation	02/2019	10h00	Cluster 4
IDP/SDF Steering Committee Meeting	01/2019	10h00	Municipal Offices
IDP Representative Forum	02/2019	09h00	Municipal Offices
IDP/SDF Steering Committee Meeting	03/2019	09h00	Municipal Offices
IDP/SDF/Budget Consultative Meeting	04/2019	10h00	Cluster1
IDP/SDF/Budget Consultative Meeting	04/2019	10h00	Cluster2
IDP/SDF/Budget Consultative Meeting	04/2019	10h00	Cluster3
IDP/SDF/Budget Consultative Meeting	04/2019	10h00	Cluster4
IDP Steering Committee Meeting	05/2019	09h00	Municipal Offices
IDP Representative Forum	05/2019	09h00	Municipal Offices

### Effectiveness of the Public Meetings:

## 2.5 IDP PARTICIPATION AND ALIGNMENT

**Table-33-IDP Participation and Alignment**

<b>IDP Participation and Alignment Criteria*</b>	<b>Yes/No</b>
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes
* Section 26 Municipal Systems Act 2000	



## COMPONENT D: CORPORATE GOVERNANCE

Governance in Umhlabuyalingana Municipality encompasses line functions pertaining to political and administrative governance, audit, risk management, organisational and individual performance management, public participation and IDP, intergovernmental relations, public communication, human resource management, organisational development and legal services. The governance function is supported by an independent Audit Committee, comprising of external specialists having the necessary skills to provide effective oversight of the Municipality's systems of internal control, risk management and governance processes. The Audit Committee is supported in its role by the Internal Audit function which performs audits in terms of an approved audit plan and reports to the Audit Committee on a quarterly basis. The Municipal Public Accounts Committee (MPAC) comprises of independent Councillors.

### OVERVIEW OF CORPORATE GOVERNANCE

**Umhlabuyalingana Municipality Council** comprised of 34 Councillors. The Councillors are allocated to different portfolios where they serve in accordance with internal departments and functions. The Council has quarterly meetings as legislated which reflects 100% functionality.

**Executive Committee** meets on monthly basis and consider reports from respective portfolio committees prior to these reports and items being presented to Council.

**Portfolio Committees (Representatives and Functionalities)** exercise political oversight on respective departments within the municipality where departmentally the members have monthly meetings where issues are tabled, discussed and recommendations are made to EXCO and to Council for approval. The portfolio committees have been arranged as follows:

- Corporate Portfolio
- Finance Portfolio
- Planning, LED and Infrastructure Development Portfolio
- Community Portfolio

**Municipal Public Accounts Committee (MPAC)** was established in terms of Section 79 of the Structures Act, convenes on quarterly basis as prescribed to consider matter related to exercising oversight on financial and governance matters, as promulgated in Council adopted terms of reference.

The MPAC is a committee of the municipal council, appointed in accordance with section 79 of the Structures Act. The main purpose of the MPAC is to exercise oversight over the executive functionaries of council and to ensure good governance in the municipality. This also includes oversight over municipal entity. This committee is functional but still needs to improve on its functionality as its meetings do not sit as per approved municipal calendar

The MPAC may engage directly with the public and consider public comments when received and will be entitled to request for documents or evidence from the Accounting Officer of a municipality or municipal entity.

The primary functions of the Municipal Public Accounts Committees are as follows:

- To consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an oversight report on the Annual Report;
- In order to assist with the conclusion of matters that may not be finalized, information relating to past recommendations made on the Annual Report, must also be reviewed. This relates to current in-year reports, including the quarterly, mid-year and Annual Reports;
- To examine the financial statements and audit reports of the municipality and municipal entities, and in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor General's recommendations have been implemented;
- To promote good governance, transparency and accountability on the use of municipal resources;
- To recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the municipality or the Audit Committee; and
- To perform any other functions assigned to it through a resolution of Council within its area of responsibility.
- The MPAC reports to Council, at least quarterly, on the activities of the Committee which includes a report detailing its activities of the preceding and current financial years, the number of meetings held, the membership of the committee and key resolutions taken in the annual report.

**Table-34-MPAC Members, Gender and Affiliation:**

MEMBERS OF THE MPAC	GENDER & ROLE	AFFILIATION
Cllr S.P Mthethwa	Male (Chairperson)	ANC
Cllr B.C Zikhali	Male (Committee member)	AIC
Cllr S.G Nxumalo	Male (Committee member)	IFP
Cllr M.J Mthembu	Male (Committee member)	IFP
Cllr N.C Mdletshe	Male (Committee member)	ANC
Cllr K.O Tembe	Male (Committee member)	ANC

**The Internal Audit:** Section 165 of the MFMA No 56 of 2003, states that each municipality must have an internal audit unit. The internal audit unit must:

- (a) Prepare a risk-based audit plan and an internal audit program for each financial year;
- (b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- Internal audit
- Internal controls
- Accounting procedures and practices
- Risk and risk management
- Performance management and
- Loss control
- Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation; and
- (c) Perform such other duties as may be assigned to it by the accounting officer.

The municipality appointed Ntshidi & Associates as Internal Auditors during 2016/2017 financial years and the next three years. Each financial year a risk based internal audit plan is prepared and approved by the Audit Committee. The Internal Audit Activity reports to the Performance and Audit Committee on the implementation of the risk based internal audit plan and matters relating to, internal audit, internal controls, accounting procedures and practises, risk and risk management, performance management, loss control and compliance with the relevant legislations.

**Audit/Performance Committee:** Section 166 (1) of the MFMA No. 56 of 2003 require each municipality and each entity to have an audit committee. The Audit and Performance Committee was appointed to assist Council in strengthening its role. The committee meets on quarterly basis and as at and when required to deal with matters at hand. The Committee has Chairperson for Audit Committee and a Chairperson for Performance which covers all regulated matters to be considered by the committee.

The primary objective of this committee is to advise the municipal Council, the political office –bearers, the accounting officer and the management staff of the municipality on matters relating to:

- Internal financial control
- The Safeguarding of assets
- The maintenance of an adequate control environment and systems of internal control
- The successful implementation of the council’s risk management Strategy and effective operation of risk management processes
- The preparation of accurate financial reporting in compliance with all legal requirements and accounting policies and standards
- Effective corporate governance
- The effectiveness of the municipality’s performance management system in ensuring the achievements of objectives set as per the Municipality’s IDP.
- Any other issues referred to it by the municipality.
- The detailed Internal Audit Chapter which clearly defined the roles and responsibilities,
- Composition of the committee as well as meetings has been adopted.

The Performance Audit Committee meets on a quarterly basis for each financial year to consider the reported quarterly performance achievements reported on the OPMS scorecard as well as the performance achievements reported in terms of the Service Delivery and Budget Implementation Plans. The Performance Audit Committee met quarterly during the 2019/2020 financial year as follows:

**Table-35-Audit and Performance Committee Meetings:**

<b>Meetings Held</b>	<b>Dates</b>
Quarter 1	29 July, 15, 26 August 2019
Quarter 2	25 November 2019
Quarter 3	05 March 2020
Quarter 4	15 May 2020

**Table-36-Members of the Performance and Audit Committee:**

Member	Role
Mr B. Mabika	Chairperson of Audit Committee
Mr MM Langa	Member
Mr M Simelane	Member
Mr S Gertz	Member
Mr Z. Zulu	Chairperson of Performance Committee

## 2.6 RISK MANAGEMENT

The municipality established a risk management unit and is fully capacitated with the appointment of the Risk and Compliance Manager through which strategic risk management documents have been developed to ensure a systematic process of risk management within the municipality.

Over and above that, the municipality has successfully appointed the independent and external chairperson of the Risk Management Committee. The committee meets on quarterly basis. Risk committee is fully operational, and it comprises of the following members:

**Table-37-Members of the Risk Management Committee:**

Member	Designation
Mrs CN Mhlongo	Chairperson
Mrs NP Gamede	Acting Municipal Manager
Ms NVF Msane	Director Corporate Services
Mr NPE Myeni	Chief Financial Officer
Mr MS Qwabe	Director Technical Services
Mr ST Shange	Acting Director Community Services
Mr MN Mthembu	IDP Manager
Mr NJ Mpontshane	PMS Manager
Ms K Bhengu	Internal Audit Manager
Mrs TP Nhlenyama	Risk and Compliance Manager

## 2.7 ANTI CORRUPTION AND FRAUD

The municipality has a council approved Anti-Corruption and Fraud Policy in place and is being implemented. The policy was presented to the Councillors and municipal officials. The policy is also available on the municipal website.

## 2.8 SUPPLY CHAIN MANAGEMENT

UMhlabuyalingana has a central supply chain management (SCM) unit which is under the management of the CFO. The unit has 4 officials, 3 of these officials have done training on the prescribed level of competency requirements but still waiting for their competency certificates. The municipality has established fully functional Bid Committees that have a standing schedule of meetings. The bid committees and members are tabled as follows:

**Table-38-Bid Specification:**

Member	Designation
Mrs. NP Mkhabela	Finance Manager
Mrs. NF Mngomezulu	Waste Manager
Mr. SS Gina	Budget and Reporting Manager
Mr. TS Mkhabela	Deputy Director Corporate Services
Miss NL Myeni	Technical Officer

**Table-39-Bid Evaluation:**

Member	Designation
Mr. TP Masinga	SCM Officer
Mr. NM Mthembu	SCM Manager
Mr. NM Mthembu	IDP Manager
Mr. SS Mazibuko	Waste Management Officer
Mr. DN Mthembu	Expenditure Clerk
Mrs. FS Msabala – Technical Manager	Technical Manager

**Table-40-Bid Adjudication:**

Member	Designation
Mr. NPE Myeni	Chief Financial Officer
Mr. MS Qwabe	Director Technical Services
Mr. ST Shange	Acting Director Community Services
Miss NVF Msane	Director Corporate Services
Mr. NPE Myeni	Chief Financial Officer

## 2.9 BY-LAWS

Section 11(3) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) provides municipal councils with the legislative authority to pass and implement bylaws for the betterment of the community within the terms of the legislation. In terms of Section 160(3) of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996):

- The bylaws serve before the various structures of the Council;
- The bylaws are advertised in the local media for objections or comment;
- The bylaws are open for inspection at all municipal offices and libraries; and
- The bylaws are forwarded to the local radio station for broadcasting.

Once adopted by Council, the bylaws are promulgated in the Provincial Gazette and take immediate effect.

The municipality drafted two LED related By-Laws which have been adopted by council. The said by-laws have been adopted and gazetted in the provincial gazette. After the informal economy policy formulation, the informal traders' by-laws was produced. The main purpose is to utilize the subject by-laws for technical enforcement. It clearly outlines terms and conditions that each informal trader within the jurisdiction of UMhlabuyalingana should adhere to. This by law completely complies with the Business Act 71 of 1991.

The council has consulted with the interested and affected individuals regarding the contents of the draft by law. The notice was printed and advertised to the public newspaper (Ilanga, dated 04-06 February 2016). Furthermore, the By-Laws were gazetted in the provincial gazette (gazette no 1842) dated the 29<sup>th</sup> of June 2017.

Through the Liquor and Business Licensing by-laws, the UMhlabuyalingana mandates every kind of formal business to occupy a business licence in terms of the Business Act 71 of 1991, section 6A (Powers of the local authority). The business license is specifically required for businesses that need to comply with health and safety regulations. The businesses will need

to meet the set criteria of requirements, especially, zoning; health; and safety. As such this by law deals with any other matters governing both formal and liquor trading within the concerned areas, including but not limited to-

- main implicated formal trading areas and ideal trading times;
- the manner in which socio-economic development of the liquor traders within UMhlabuyalingana area will be facilitated;
- how neighbouring business; social; and environmental structures around the trading area will be protected; and
- How the implicated businesses will be expected to operate within the municipal compliance plans.

**Table-41-By Laws Approved:**

No	By Law Name	Approved by Council	Date of Approval
1.	Disaster Management Bylaw	Yes	May 2018
2.	Nuisance Bylaw	Yes	Still to be approved
3.	Animal Pounds Bylaw	Yes	Still to be approved
4.	Property Rates Bylaw	Yes	Still to be approved
5.	Informal Trading Bylaw	Yes	December 2015
6.	Business Licensing Bylaw	Yes	December 2015

The council has consulted with several interested and affected individuals and stakeholders regarding the contents of the by-laws. The notice was printed and advertised on the newspapers.

## 2.10 WEBSITES

The municipal website is in place and operational.

**Table-42-Municipal Website:**

<b>Municipal Website: Content and Currency of Material</b>	
Documents published on the Municipality's/ Entity's Website	<b>Yes/No</b>
Current annual and adjustments budgets and all budget-related documents	<b>Yes</b>
All current budget-related policies	<b>Yes</b>
The previous annual report (Year – 1)	<b>Yes</b>
The annual Report (Year 0) published/ to be published	<b>Yes</b>
All current performance agreements required in terms of section 57 (1) (b) of the Municipal Systems Act (Year 0) and resulting scorecards	<b>Yes</b>
All service delivery agreements (Year 0)	<b>Yes (Community/Technical Agreements)</b>
All long-term borrowing contracts (Year 0)	<b>N/A</b>



All supply chain management contracts above a prescribed value (give value) for Year 0	<b>Yes</b>
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A
Public private partnership agreements referred to in section 120 made in Year 0	<b>N/A</b>
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	<b>Yes</b>
<p>*Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above.</p> <p>Municipalities are, of course encouraged to use their websites more extensively than this to keep their Community and stakeholders abreast of service delivery arrangements and municipal developments.</p>	

The municipal website has been well maintained and features municipal documentation required in terms of legislation, including public policies, bylaws, supply chain documents, notices, press releases and other documents. The purpose is to inform Umhlabuyalingana residents about the affairs, achievements and initiatives of the Municipality. The website is user-friendly, well received and earned positive feedback from the community for the Municipality than before.

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICE

**Table-43-Municipal Website:**

Satisfaction Surveys Undertaken during: Year – 1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%) *
Overall satisfaction with:				
(a) Municipality	Complaints/ Compliments Register	2019/2020	All municipal wards	Satisfaction
(b) Municipal Service Delivery	IDP Public Participations and Ward Committee Meetings	2019/2020	All municipal wards	Satisfaction
(c) Mayor	IDP Public Participations/ Complaints/ Compliments Register	2019/2020	All municipal wards	Satisfaction

Satisfaction with:				
(a) Refuse Collection	None	N/A	None	None
(b) Road Maintenance	IDP Public Participations/ Complaints/ Compliments Register	2019/2020	All municipal wards	Satisfaction
(c) Electricity Supply	IDP Public Participations/ Complaints/ Compliments Register	2019/2020	All municipal wards	Better
(d) Water Supply	IDP Public Participations/ Complaints/ Compliments Register	2019/2020	All municipal wards	Better
(e) Information supplied by municipality to the public	IDP Public Participations/ Complaints/ Compliments Register	2019/2020	All municipal wards	Satisfaction
(f) Opportunities for consultation on municipal affairs	IDP Public Participations	2019/2020	All municipal wards	Satisfaction
*The percentage indicates the proportion of those surveyed that believed that relevant Performance was at least satisfactory				

# CHAPTER 3

SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

Performance management is a process that measures the implementation of the organisation's strategic objectives. It is also a management tool to plan, monitor, measure and review performance indicators to ensure efficiency, effectiveness and the impact of service delivery by the Municipality.

At local government level, performance management is institutionalised through the legislative requirements of the performance management process. Performance management provides the mechanism to measure whether targets are met in line with the strategic objectives as set by the organisation.

Section 152 of the Constitution of the Republic of South Africa, 1996, deals with the objectives of local government and paves the way for performance management. The idea of a government that is accountable is important to meet the needs of Umhlabuyalingana Municipality. The democratic values and principles in terms of section 195(1) are also linked with the concept of performance management, with reference to the principles of the following, among others to:

- Promote the effective, efficient and economic use of resources;
- Ensure accountable public administration;
- Be transparent by providing information;
- Be responsive to the needs of the community; and
- Facilitate a culture of public service and accountability.

The Local Government: Municipal Systems Act (MSA) of 2000 requires municipalities to establish a performance management system. Further, the MSA and the Municipal Finance Management Act (MFMA) require the Integrated Development Plan (IDP) to be aligned to the municipal budget. The monitoring of organisational performance of the budget must be done against the IDP on a quarterly basis via the Service Delivery and Budget Implementation Plan (SDBIP). The report is made public after the Council has been informed of the quarterly progress against set targets.

In addition, Regulation 7(1) of the Local Government: Municipal Planning and Performance Management Regulations of 2001 states that *"A Municipality's Performance Management*

*System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and*

*improvement will be conducted, organised and managed, including determining the roles of the different role players.”* Performance management is not only relevant to the organisation, but also to the individuals employed in the organisation, as well as the external service providers and the municipal entities. This framework, *inter alia*, reflects the linkage between the IDP, the Budget and the SDBIP.

**Legal Requirements:** In terms of section 46(1)(a) of the Local Government: Municipal Systems Act, a municipality must prepare an Annual Performance Report (APR) for each financial year that reflects the municipality’s and any service provider’s performance during the financial year. The APR must furthermore indicate the development and service delivery priorities and the performance targets set by the municipality for the financial year and based on the results indicate what corrective measures were or are to be taken to improve performance. The 2018/19 APR is attached to this Annual Report as Volume V.

**Organisational Performance:** The strategic performance assessment indicates how well the Municipality is meeting its objectives and which policies and processes are working. All government institutions must report on strategic performance to ensure that service delivery is effective, efficient and economical. Municipalities must develop strategic plans and allocate resources for implementation. Implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role players to enable them to implement corrective measures timeously as and when required.

The APR highlights the strategic performance in terms of the Municipality’s Scorecard, high-level performance in terms of the strategic objectives of the Municipality and performance on the National Key Performance Indicators prescribed in terms of section 43 of the Municipal Systems Act of 2000.

**Performance Management Policy:** The Municipality adopted the Individual Performance Management (PM) Policy and is reviewed annually. The IPM Policy articulates the Municipality’s objectives to promote accountability and the overall strategy of the Municipality. Therefore, the main principles of the IPM Policy are that it must be feasible in terms of the available resources to the Municipality and that the IPM Policy must serve as an enabling mechanism for employees to achieve their performance objectives and targets.

Performance management has been introduced in the Local Government: Municipal Systems Act, Act 32 of 2000 (hereafter referred to as the MSA). The MSA is specific with regards to performance management. Each municipality must develop a performance management system (PMS) to enhance service delivery inputs to maximise outputs to the community. The MSA emphasise the amplified role of Council in performance management.

Legislative enactments which govern performance management in municipalities are found in various documents. As outlined in Section 40 of the MSA, Umhlabuyalingana Municipality must establish mechanisms to monitor and review its Performance Management System (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and lower levels.

**The IDP and Budget:** The IDP (inclusive of Vision 2035) details a comprehensive needs analysis and big moves, key initiatives, projects and programmes to address these challenges in partnership with other spheres of government, the private sector and civil society.

The Integrated Development Plan is reviewed annually to accommodate changes in the municipal environment, including community priorities. In turn, the revised IDP will inform changes to the budget, key performance indicators and targets of the Municipality. The Municipal IDP must be reviewed every year to ensure that:

- Municipalities and communities keep track of progress in implementing development projects and spending the municipal budget; and
- Communities are provided with an opportunity to review their needs and make possible changes to the priorities listed in the municipal IDP.

The IDP is the principal planning instrument that guides and informs the municipal budget. Umhlabuyalingana Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to measure the progress made in achieving the objectives as set out in the IDP.

The Five-Year Performance Framework reflects the connection between the strategic framework of the Municipality, as detailed in the previous chapter and IDP implementation through Key Performance Indicators and Targets to measure performance of the IDP for the five years.

These are annually revised in line with Section 34 of the Local Government: Municipal Systems Act, No. 32 of 2000 which compels a municipal council to review its integrated development plan annually in accordance with an assessment of its performance measurements in terms of section 41 to the extent that changing circumstances so demand.

A conducive performance management culture will ensure that the developmental objectives as construed in the IDP gets relevance in the performance agreements of senior managers and consequence implementation thereof.

**Service Delivery and Budget Implementation Plan (SDBIP):** The organisational performance is evaluated by means of a municipal scorecard. Performance objectives, as reflected in the municipal scorecard, are required to be practical, measurable and based on the key performance indicators.

The SDBIP is a tool that converts the IDP and budget into measurable criteria of how, where and when the strategies, objectives and normal business processes of the Municipality are implemented. It also allocates responsibility to departments to deliver the services in terms of the IDP and the budget.

MFMA Circular No. 13 is a clarification of the Municipal Budget and Reporting Regulations, Schedule A1, General Notice 393 in Government Gazette 32141 and prescribes that:

- The IDP and Budget must be aligned;
- The Budget must address the strategic priorities;
- the SDBIP should indicate what the Municipality is going to do during the next 12 months; and
- The SDBIP should form the basis for measuring the performance against goals set during the Budget/IDP processes.

The municipal scorecard was prepared as described in the paragraphs below and approved by the Mayor, Cllr NS Mthethwa on **28 June 2019** in terms of section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act of 2003. It was made public on the municipal website after approval by the Mayor.

**The Municipal Scorecard** consolidates service delivery targets set by Council/executive management and provides an overall picture of the performance of the Municipality as a whole, reflecting performance in its strategic priorities for the 2019/20 financial year. The scorecard is the performance evaluation tool and is used during the informal and formal performance assessment of the Municipal Manager and Directors components of the scorecard.

***Scorecard KPI's were prepared based on the following:***

- Key performance indicators (KPIs) for the programmes/activities identified to address the strategic objectives as documented in the IDP in co-operation with the community who identifies developmental priorities;

- KPIs identified during the IDP public participation process and KPIs that need to be reported to key municipal stakeholders; and
- KPIs to address the required national minimum reporting requirements.

### ***Amendment of the Scorecard***

The municipal scorecard was amended during the 2019/2020 financial year.

### ***Actual Performance***

The Municipality utilises an electronic excel spreadsheet on which KPI owners update actual performance on a monthly and quarterly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the set target;
- A performance comment; and
- Actions to improve the performance by the submission of corrective measures to meet the set target for the reporting interval in question, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated and provide it to the Internal Auditor and Auditor General upon request during the quarterly and annual audit testing.

### ***Monitoring of the Scorecard***

Municipal performance is measured as follows:

- Mid-year assessment and submission of the mid-year report to the Mayor in terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act to assess the performance of the Municipality during the first half of the financial year;
- Quarterly performance was subjected to an internal audit and the results of their findings were submitted to the Audit Committee; and



- Quarterly performance reports are submitted to Council for information.

**Individual Performance:** The Human Resources Management Division is responsible for the Individual Performance Management System that is rolled out to municipal staff. This is done to manage and improve efficiency by enabling a higher level of staff participation and involvement in planning, delivery and evaluation of work performance. The Human Resources Management Division role in individual performance management (IPM) is to ensure the integrated work planning, target setting, performance reporting and feedback.

The staff/employee performance agreement and performance plan is to be completed by all employees by end of June in preparation for the new financial year. Both the employee and the supervisor are expected to complete and agree to the KPIs and targets based on the individuals job description.

The exercise encourages the supervisor and employee engagement, coaching and mentoring, skills transfer and enhances communication between managers, supervisors and employees. Managers will be able to identify skills gaps of employees through this tool. Employee monitoring will take place on a quarterly basis.

**Directors and Managers Accountable to the Municipal Manager:** The Municipal Systems Act (MSA), 2000 (Act 32 of 2000) prescribes that the Municipality must enter into performance based agreements with all section 57-employees and that performance agreements must be reviewed annually and published for public interest. This process and the format are further regulated by Regulation 805 (August 2006), MSA.

The performance agreements for the section 57 appointments for the 2019/2020 financial year were signed as prescribed. They include performance agreements for the:

- Municipal Manager;
- Chief Financial Officer;
- Director: Corporate Services;
- Director: Community Services; and
- Director: Technical Services.

The appraisal of the actual performance in terms of the signed agreements takes place twice per annum as regulated. The mid-year performance assessment for the Municipal Manager and Directors for the 2019/2020 financial year took place on ..... The final evaluations of the Municipal Manager and Directors for the 2018/19 financial year was conducted on .....

**Other Municipal Officials:** The Municipality is in a process of introducing a phased employee efficiency monitoring as a means to ensure that all employees commit to what is expected from them in terms of performing their functions and also as a means to encourage continuous employee and supervisor engagement. The monitoring tool is intended for all employees who do not undergo formal performance evaluation.

Employee monitoring will be rolled out in phases to all employees and is monitored the Department Directors, Managers and Supervisors through the Human Resources Management Division. Each department is required to conduct this exercise on a quarterly basis. The IDP and PMS Division is responsible for the organisational performance and two reporting levels of management, Municipal Manager and Directors as well as Middle Management (Extended Manco Members).

#### COMPONENT A: BASIC SERVICES

---

One of the objects of local government is to ensure the provision of services to communities in a sustainable manner. Basic services rendered to the communities of Umhlabyalingana Municipality is electricity, waste management, roads and stormwater. Water and sanitation services are provided by the Umkhanyakude District Municipality. Other services are development and spatial planning, local economic development, environmental, housing, library, cemeteries, community, sports and recreation, traffic as well as fire and disaster services. These services are discussed in detail in Chapter 3 of the Annual Report.

In order to provide an overview of the current levels of basic infrastructural service provision in the municipal area, the data analysis used is an official data obtained from Stats SA, Census 2011 and 2016 Community Survey is the basis for the information below.

### 3.1 WATER PROVISION

Umhlabuyalingana Local Municipality is not the Water Service Authority. UMkhanyakude District municipality is a Water Service Authority and a Water Services Provider for all the areas under the Umhlabuyalingana Municipality. This means that the primary responsibility of the District Municipality is to ensure that local people have access to water and sanitation.

**Water Uses by Sector:** Water is used by the following sectors:

- Residential/Domestic
- Agriculture
- Forestry
- Industrial and Business
- Unaccounted water

There is no data available that provide details (in terms of cubic meters) of water uses by each sector.

### Water Service Delivery Levels

**Table-44-Main Source of Drinking Water:**

	KZN	Umkhanyakude	Umhlabuyalingana	Jozini	Mtubatuba	KZN276
<b>POPULATION</b>	<b>11065240</b>	<b>689 090</b>	<b>172 077</b>	<b>198 215</b>	<b>202 176</b>	<b>116 622</b>
Piped (tap) water inside dwelling	1076667	10458	628	2230	4820	2780
Piped (tap) water inside yard	828016	34598	11694	11037	7923	3945
Piped water on communal stand	371943	15876	2759	7526	4729	862
Borehole in yard	22159	6340	5619	266	220	235
Rain-water tank in yard	28880	7069	1571	1482	2501	1515
Neighbours tap	51864	8575	4392	1349	2296	539
Public/communal tap	128860	6164	1118	1197	3529	321
Watercarrier/tanker	86012	13672	1999	4359	3242	4072
Borehole outside yard	63632	15862	6384	1884	4891	2703
Flowing water/stream/river	182727	29351	2779	12763	6140	7669
Well	4617	391	0	123	157	111
Spring	18431	813	100	26	412	276
Other	12036	2074	573	342	931	227

**Sources: Community Survey 2016**

The table above illustrates the main supply of water to households. There has been an increase in the number of households that have access to piped water. However, the majority of households still rely on natural resources for their water supply. Only 8.76% of households within the uMhlabuyalingana municipality have access to piped water.

**Table-45-Distribution of Households by Access to Piped (Tap) Waters:**

Municipality	Piped (tap) water inside dwelling/yard			Piped (tap) water on a communal stand			No access to piped (tap) water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
KZN271: UMhlabuyalingana	1 149	3 394	10 107	1 633	4 974	9 278	16 382	17 955	14 472

Source: Stats SA, 1996, 2001 and 2011

**Water Service Delivery Levels Below the Minimum:** The water services backlog was determined utilising a combination of Census 2011, the UKDM asset register, and verified data from consultants to produce a combined GIS infrastructure database that shows a backlog of 30% of the population (access below National Standard). This is a significant improvement from the Census 2011 backlog of 53%.

**Table-46-Water Services Level Below the Minimum:**

Local Municipality	Population	Percentage of the population with access BELOW National standard level of water service			
		Census 2011 Level of Water Services	Asset Register Infrastructure Data	Verified Consultants Infrastructure Data	Combined Infrastructure Data
uMhlabuyalingana	155140	52.7%	50.6%	60.2%	28.5%
uMkhanyakude	623387	53.2%	54.1%	43.3%	30.0%

Source: Umkhanyakude District Municipality, 2016

Historically the area has been characterised by many small stand-alone schemes utilising local water resources, supplying to a basic level of service in rural areas, and a higher level of service in urban areas. The Shemula, Jozini, Hluhluwe, and Mtubatuba are the only areas currently served by large capacity water treatment works. The remainder of the DM is served by small conventional or package treatment works, or schemes with chlorination only. The number of schemes, and the accessibility to these, has resulted in management and maintenance challenges, with schemes regularly not functioning at an optimal level, in some cases falling into disrepair, and others simply not having power or diesel to operate the pumps. These challenges have led the municipality to investigate bulk supply scheme options

to try and improve on the sustainability of supply and reduce the O&M challenges. The possible solution to the water supply infrastructure in the future is the careful combination of local water resources (including groundwater) with bulk supply sources.

A basic calculation of the current WTW capacity (94.5MI per day) and the demand based on current level of service (59.7MI/day), shows there is sufficient treatment capacity at present. This capacity excludes all boreholes that are utilised without a WTW, which provide significant additional water across the DM every day. The demand, however, considers only 15% water loss (good practice), and the current perceived need for additional treatment capacity is most likely due to high water losses.

The previous lack of a water conservation water demand management strategy in the UKDM resulting in additional strain on the water resources, and the curtailment of losses should be viewed as a priority “water source” prior to the building of additional infrastructure capacity. As per the strategy of national government, expressed in the National Water Resource Management Strategy 2 (2014), the development of new water resource infrastructure will not be approved by the Department of Water and Sanitation, if WCWDM measures are not first implemented. Considering (1) the considerable problem with water losses; and (2) the large-scale plans for water resource infrastructure development, the need for WCWDM interventions needs to be prioritised.

**Water Demand Model:** In order to have the flexibility to determine water demands for different spatial groupings, such as scheme or supply footprints, a zero base demand model based on Census demographics (with an applied growth rate to get current figures) and levels of service (at smallest grouping) was adopted for the demand modelling. Although the demand model is based on the official Census data and agreed unit demands it is not a stochastic model, involving random demographic and unit demand sampling and probability behaviour.

It also does not allow for level of confidence or degree of accuracy calculations of the Census data, growth rates, nor of the unit demand values adopted. The low and high results represent the extremes of what the predicted water demands could be. These are calculated in the model by using the extremes of the range of each data item in determining the results. No statistical probability or reliability measure can be attributed to these figures, except to say that all actual results should fall somewhere within this predicted range.

**Table-47-Water Demand:**

Row Labels	Sum of Cur AADD(Rest LOS) Ave	Sum of Future AADD LOS 2020 Ave	Sum of Future AADD LOS 2025 Ave	Sum of Future LOS AADD 2030 Ave	Sum of Future AADD LOS 2040 Ave	Sum of Future AADD LOS 2035 Ave	Sum of Future HHI 2045 Ave
Hlabisa	5 228	8 867	9 498	10 759	15 099	13 363	18 571
Jozini	8 702	15 932	16 989	19 105	28 135	24 523	35 360
Mtubatuba	12 300	19 803	21 927	26 176	36 890	32 605	45 462
The Big 5 False Bay	5 762	7 814	8 503	9 880	11 578	10 899	12 936
Umhlabyalingana	9 761	15 396	16 679	19 246	25 966	23 278	31 342
<b>Grand Total</b>	<b>41 752</b>	<b>67 811</b>	<b>73 596</b>	<b>85 166</b>	<b>117 669</b>	<b>104 668</b>	<b>143 671</b>

Row Labels	Sum of CurLOSSPD Ave rage	Sum of Future SPF LOS 2020 Ave	Sum of Future SPF LOS 2025 Ave	Sum of 2030LOS SPDAve	Sum of Future SPF LOS 2035 Ave	Sum of Future SPF LOS 2040 Ave	Sum of 2045HHI SPD Ave
Hlabisa	7 690	12 503	13 445	15 331	19 206	23 082	26 958
Jozini	11 883	20 847	22 476	25 733	34 008	42 283	50 559
Mtubatuba	18 152	28 286	31 404	37 641	46 962	56 283	65 604
The Big 5 False Bay	8 845	11 699	12 743	14 831	16 118	17 405	18 692
Umhlabyalingana	13 142	19 281	21 635	26 344	32 320	38 297	44 274
<b>Grand Total</b>	<b>59 712</b>	<b>92 616</b>	<b>101 704</b>	<b>119 879</b>	<b>148 615</b>	<b>177 351</b>	<b>206 086</b>

Source: Umkhanyakude District Municipality, 2016

**NB: The old municipal names still appear since the data was collected and processed before the demarcation**

The average annual average demand (AADD) for 2015 (current), at five (5) year intervals to 2045 at a local municipality grouping are shown in the first table below, the with Gross Summer Peak Demands in the second table above.

**Existing and Planned Infrastructure Capacity and Functional Evaluation:** Deciding what footprint base to use to determine the demand; discuss or review the existing infrastructure or scheme capacities was found to be quite a challenge. Anomalies were found between the DWS Water Reconciliation Strategy footprints and the current distribution infrastructure. In addition, the level of detail in various infrastructure reports/GIS obtained from previous PSPs differed and subsequently was difficult to compare with one another.

The solution was to develop “Water Master Plan supply areas”, which are comprised of a larger supply area that simulate the seven (7) regional schemes aspired to by UKDM, bounded in instances by rivers, distance from source, topography; with smaller sub-schemes within those regional boundaries that are aligned with the existing infrastructure supply footprints and operational small schemes areas.

The six (6) water master plan supply areas are areas are Shemula, Jozini, Hluhluwe, Mpukonyoni, Mtubatuba, and Hlabisa. Water demands have been determined on sub-scheme level and the infrastructure evaluated at the same or sub-zone level. Sub-zones were defined for the specific purpose of reviewing bulk distribution main capacities, where the existing diameters were known and could be assessed.

The Shemula WMP Supply Area is divided into Shemula Eastern Sub-Supply Area and Shemula West and Central Sub-Supply Area. Shemula Eastern Sub-Supply Area is divided into four (4) Sub-Schemes:

- Mshudu
- Thengani (Kwangwanase)
- Manguzi
- Enkanyezini

The Combined demographics and water demand for Mshudu, Thengane, Manguzi and Enkanyezini are:

- Total backlog of 9076 stands (ito Census 2011) that need to receive access to RDP supply
- Household growth of the combined eastern Shemula sub-schemes is from 11015 to 15069 households and a movement/migration of LOS as indicated achieving 25,8% YC supply by 2030.
- The capacity of the treatment works of 6,8Mℓ/day is sufficient for the current demand of 3,5Mℓ/day for 2015, or 4,52Mℓ/day with 50% losses
- The 20-year (2035) GSPD (Gross Summer Peak Demand) is 11 Ml/day.

The infrastructure capacity and upgrade requirements can be summarized as follows:

- The current WTW capacity is 6.8Mℓ/day. This is sufficient for the current demand of 3.5Mℓ/day. The demand will surpass the capacity by 2025 and will increase to 11Mℓ/day by 2035.
- The demand shortage can be addressed by utilising the Shemula Western and Central Water Sub-Supply Area source.
- The demand from Shemula Western and Central Sub-Supply Area water source can be either 4Mℓ/day where the current Shemula Eastern region water sources are retained or 11Mℓ/day where the Shemula Eastern region water sources are discontinued.
- This will require an assessment of the bulk distribution from the Shemula Western and Central Sub-Supply Area.

The Shemula West and Central Sub-Supply Area is divided into six (6) Sub-Schemes:

- Manyiseni
- Ingwavuma

- Ndumo
- Embonisweni
- Phelandaba North
- Phelandaba South

The combined demographics and water demand for Manyiseni, Ndumo, Ingwavuma, Embonisweni, Phelandaba North and South are:

- Total of 14325 stands (ito Census 2011) that need to receive access to RDP supply
- Household growth of the sub-schemes combined is from 27057 to 31882 households and a movement/migration of LOS as indicated achieving 42% YC supply by 2030.
- The 20-year (2035) GSPD (Gross Summer Peak Demand) is 29 Ml/day.
- The infrastructure capacity and upgrade requirements for Western and Central Shemula (Ingwavuma to Phelandaba) is summarized as follows:
- The current demand for the supply area is 11Mℓ/day
- The water treatment works has currently been upgraded and has a combined capacity to produce 27.5Mℓ/day and will therefore address the current demand shortfall.
- There is a shortfall of 1Mℓ/day for the projected 2035 demand
- The water treatment works will also supply the demand from Shemula Eastern Region. This will increase the demand of 28Mℓ/day to 32.7Mℓ/day if the Eastern Region current supply sources are retained or 39.5Mℓ if the sources are discontinued.

**Table-48-Distribution of Households by Access to Safe Drinking Water:**

Municipalities	Households by Access to Safe Drinking Water		No Access to Safe Drinking Water		Total
	No	%	No	%	
Umkhanyakude	81 221	55,5	66 137	44,5	146 357
Umhlabuyalingana	23 361	60,7	15 113	39,3	38 464
Jozini	21 065	49,2	21 758	50,8	42 823
Mtubatuba	21 570	52,4	19 587	47,6	41 158
Big 5 Hlabisa	15 234	63,7	8 679	36,3	23 913

Source: Stats SA, 2011



### 3.2 WASTE WATER (SANITATION) PROVISION

Umhlabuyalingana Local Municipality is not the Water Service Authority. UMkhanyakude District municipality is a Water Service Authority and a Water Services Provider for all the areas under the Umhlabuyalingana Municipality. This means that the primary responsibility of the District Municipality is to ensure that local people have access to water and sanitation.

There are very few households with access to flush or chemical toilets. There has been a considerable decrease in the amount of people that did not have access to any form of sanitation facilities from 2001 – 2011. The community Survey (2016) has shown that the majority of households now use pit latrine facilities.

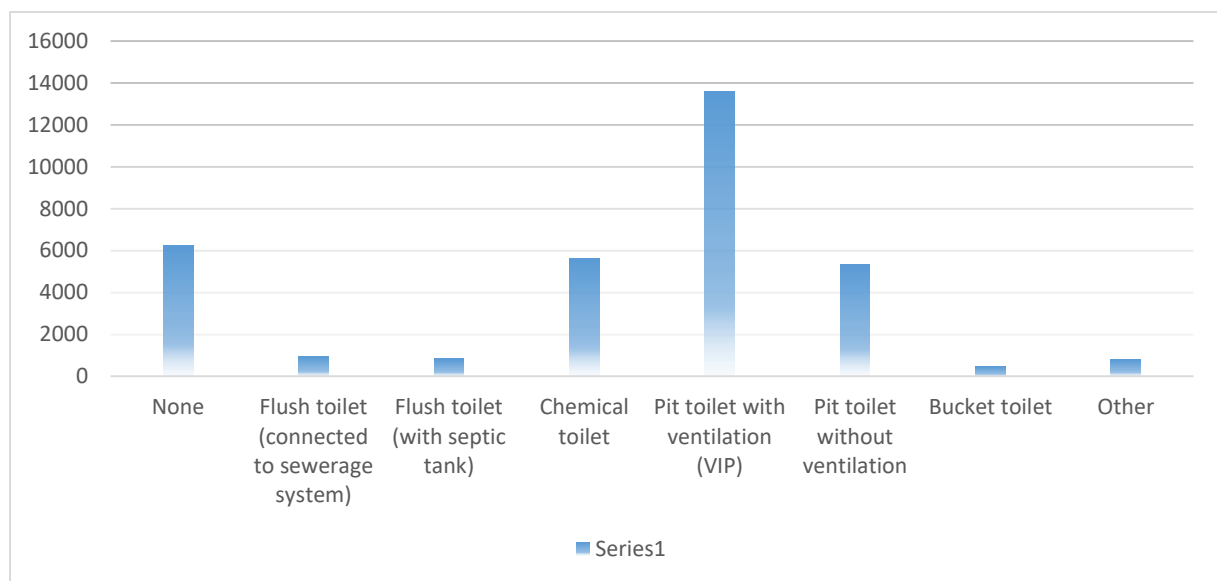
**Table-49-Distribution of Households by Type of Toilet Facility:**

Municipality	Flush or Chemical Toilet			Pit Latrine			Bucket Pit Latrine			None		Ecological Toilet
	2001	2011	2016	2001	2011	2016	2001	2011	2016	2001	2011	2016
DC 27	18 050	37 624	45813	24 474	58 061	82572	1 385	1 594	1449	57 654	23 614	1054
KZN271	3159	7400	5872	4615	18933	27314	218	476	10	18333	6226	21

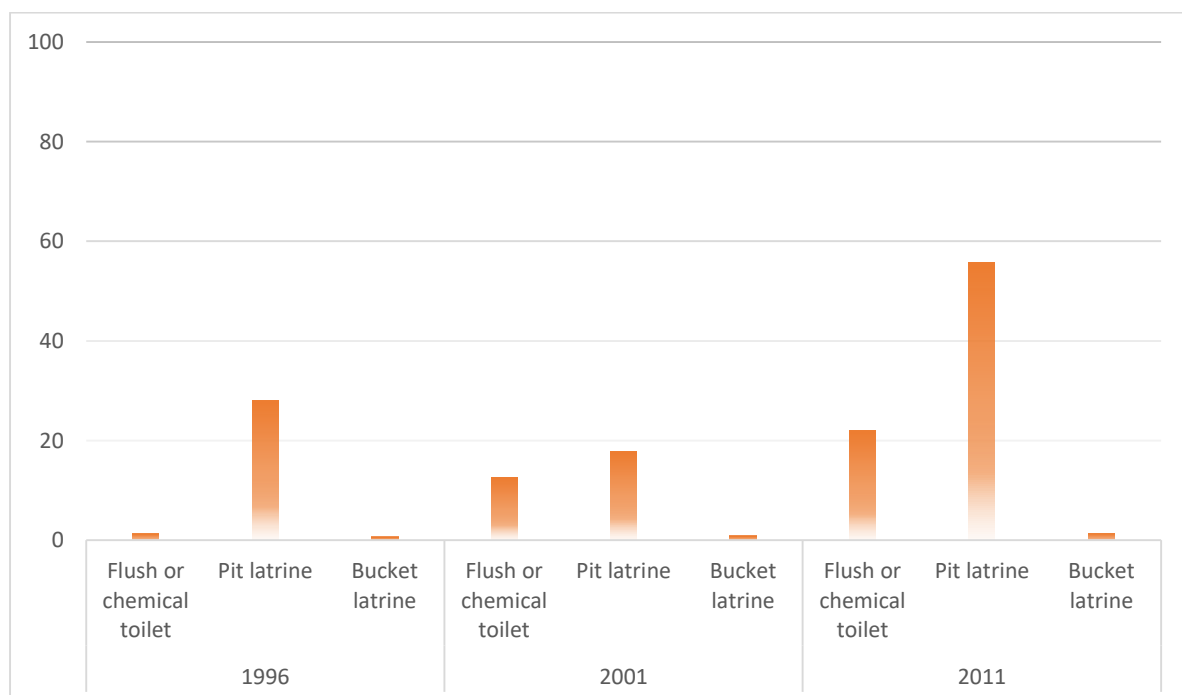
**Source: Census (2001, 2011), Community Survey (2016)**

The municipality has been stagnant in providing flush toilets to its households while other municipalities within Umkhanyakude have continued to provide flush or chemical toilets. Households who are still using Pit Latrines in 2001 were 4615 while in 2011 the number had increased to 18933 and 27314 in 2016. The District municipality has sanitation plans to decrease the backlog which are outlined in the Projects Section of this document. Ecological Toilets refer to urine diversion or enviroloo. The provision of sanitation facilities has improved in the municipality since 2011. Provision of sanitation facilities within uMhlabuyalingana municipal area should be prioritised by the service authority in order to reduce the backlog.

**Graph-12-Distribution of Households by Type of Toilet Facility:**



**Chart-13-Distribution of Households by Type of Toilet Facility:**



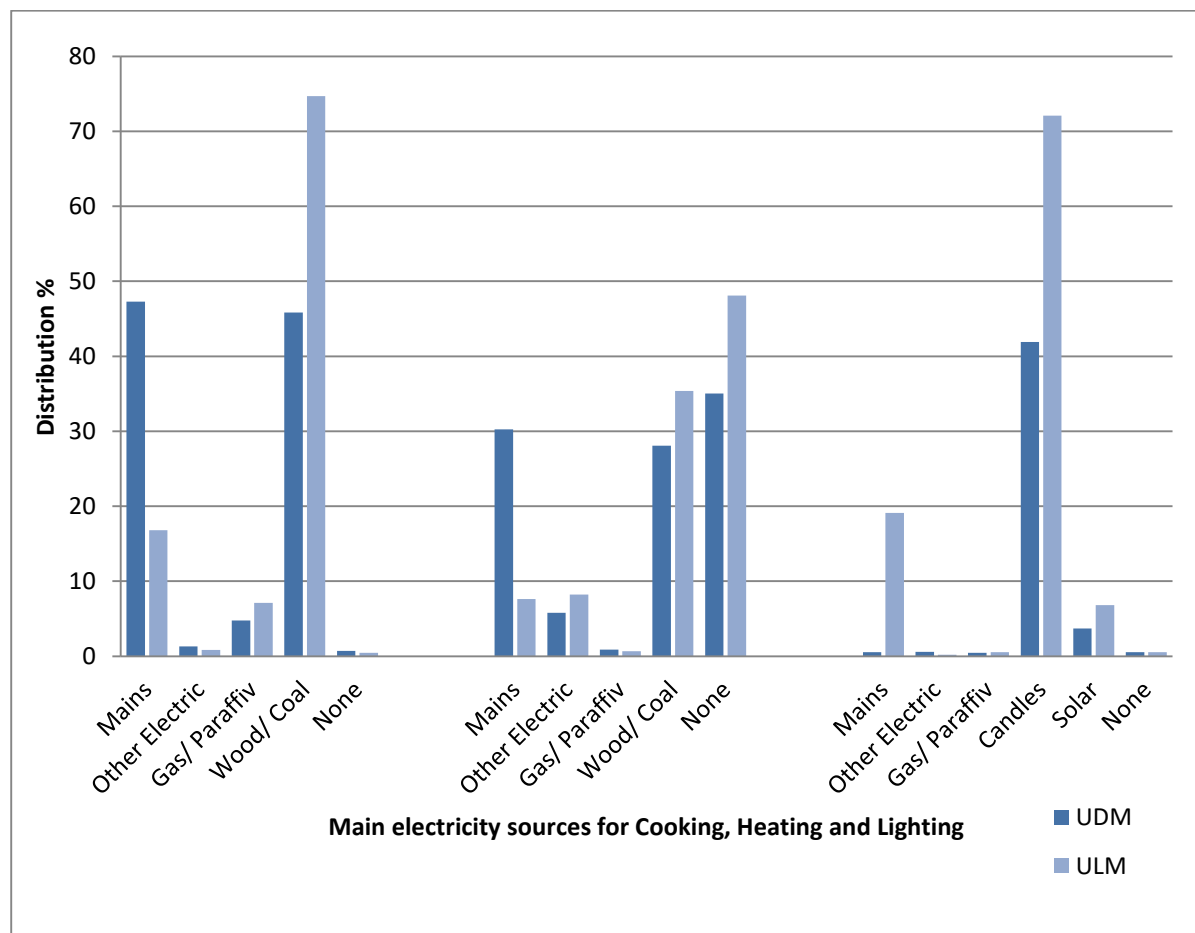
### 3.3 ELECTRICITY

The municipality has a -3-year Electrification/Energy Sector Plan in place, adopted by the Council and is being implemented. Electricity is a function of ESKOM and not the UMhlabuyalingana. There is a lack of capacity of existing infrastructure in terms of bulk and reticulated electricity. However, this is a national issue and ESKOM is putting infrastructure in

place to boost capacity and there has been progress in extending basic services through the infrastructure programme with approximately 200 000 households being connected to the national electricity grid in 2012.

### Main Source of Electricity and Uses

**Chart-14-Distribution of Households using Electricity for Lighting, Heating and Cooking:**



**Source: Statistics South Africa Community Survey (2016)**

The main source of electricity within uMhlabuyalingana Local Municipality (ULM) is wood and coal for both lighting and cooking. These statistics are similar for the District Municipality (UDM).

**Electricity Service Delivery Levels:** The municipality has a -3-year Electrification/Energy Sector Plan in place, adopted by the Council and is being implemented. There is no Operations and Maintenance Plan for electrification. When electrification projects are completed, it is then handed over to Eskom.

**Electricity Challenges:** A large percentage of households rely on candles and wood/ coal resources for electricity for cooking, heating and lighting. The electrification projects that were implemented by the Municipality during 2019/2020 financial year are shown in the table below.

**Electricity Department Employee Statistics:** Table 138 indicating employee totals, turnover and vacancies does not show that there are employees and vacancies for the Electricity Services Section.

**Table-50-Employees - Electricity Services:**

Employees: Electricity Services					
Serial No.	Job Level	2018/2019	2019/2020		
		No. of Posts	No. of Employees	No. of Vacancies	Vacancy Rate
The number of employees and vacancies are not shown					

### Electricity Services Financial Performance

**Table-51-Financial Performance Electricity Services:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

## Electricity Services Capital Expenditure

**Table-52-Capital Expenditure- Electricity Services:**

Capital Projects	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
George Caltex (Households)	R 12 414 580.30				
Madonela (Households)	R 14 392 355.00				
Manguzi (Households)	R 10 085 700.00				
Manzibomvu (Households)	R 13 690 400.00				
Mbazwana- Hangazi (Households)	R 10 450 780.00				
Mbazwana- Olakeni (Households)	R 6 824 410.00				
Mpophomeni (Households)	R 3 803 079.78				
Madonela (Link Line)	R 4 310 592.00				
Manguzi (Link Line)	R 3 164 295.75				
Manzibomvu (Link line)	R 4 271 734.50				
Mbazwana- Hangazi (Link Line)	R 3 290 798.50				
George caltex (Link Line)	R 3 377 148.50				
Mpophomeni (Link Line)	R 1 447 657.75				
Mbazwana- Olakeni (Link Line)	R 3 088 307.75				
Mahlungulu Electrification Maintenance	R2 963 798				
KwaShodi Electrification Maintenance		R5 000 000			
Mkhindini Electrification Maintenance	R1 094 003				
KwaSonto Electrification Maintenance					
Manzengwenya Electrification Maintenance					
Ward 12 Electrification Maintenance					

Mlamula-Jikijela Electrification Maintenance		R12 000 000			
Manguzi Electrification Maintenance		R8 000 000			
Mkhathini NB24 Mtiwe Mkhayana & Malabela Pre-Engineering		R 314 460.00			
Mahlungulu Pre-Engineering		R 271 530.00			
Phuzemthonjeni Pre-Engineering		R 329 459.40			
Manzengwenya Pre-engineering		R 309 965.40			
Emalangeni Pre-Engineering		R 256 439.64			
Mboza Pre-Engineering		R 388 971.00			
Mboza (Link Line) Pre-Engineering		R 435 915.00			

Source: Eskom, 2018

**Table-53-Capital Expenditure- Electricity Services:**

Capital Projects	Project Type	2019/2020			
		Original Budget	Adjustment Budget	Actual	Variance Budget
Mlamula-Jikijela	Electrification Maintenance	12 000 000			
KwaShodi Electrification	Maintenance	R500 000			
Mkhathini NB24 Mtiwe Mkhayana & Malabela	Pre-Engineering	R 314 460.00			
Mahlungulu	Pre-Engineering	R 271 530.00			
Phuzemthonjeni	Pre-Engineering	R 329 459.40			
Manzengwenya	Pre-Engineering	R 309 965.40			
Emalangeni	Pre-Engineering	R 256 439.64			
Mboza	Pre-Engineering	R 388 971.00			
Mboza (Link Line)	Pre-Engineering	R 435 915.00			

### 3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

---

The uMhlabuyalingana municipality is responsible for waste collection services. Sustainable waste management practises are more than often faced with challenges and need to be reviewed on a continuous basis to address these challenges and mitigate any risks. Waste minimisation and diversion initiatives are key to decrease the amount of waste being disposed at the waste disposal facilities. The main objective of this section is to manage the waste generated in the municipal area, in compliance to the license conditions of its facilities and the National Norms and Standards.

Public open spaces in high density areas are more than often used as illegal dumping sites. Although basic refuse collection services are delivered in these areas. A lack of environmental, sanitation and waste awareness often influence the way communities manage their waste.

In terms of the National Environmental Management: Waste Act 59 of 2008, UMhlabuyalingana is doing its best to collect solid waste from 51 businesses and 31 households on a weekly basis. These businesses and households are situated in and around the three towns of UMhlabuyalingana namely, Manguzi town, Mbazwana town and Skhemelele town. Some waste management projects that were implemented during the financial year are as follows:

- Review of waste management policies, plans, bylaws and tariffs,
- Signing of waste removal agreements for businesses and business waste removal on an annual basis
- Campaigns on Collection and Removal of Waste

The area of UMhlabuyalingana is also very sandy, which hampers the will and capacity to collect waste in all areas that the municipality is expected to serve. In all three towns 2,5m2 waste skips and 240 litre waste bins have been placed. In so far as the Waste transport infrastructure, the municipality has two waste trucks and one tractor with a trailer which are used for the collection of refuse in the three towns. The collection of refuse is now carried out daily during working days.

## Solid Waste Service Delivery Levels

**Table-54-Distribution of Waste Removal:**

Municipality	Removed by Local Authority/Private company			Communal/Own Refuse Dump			No Rubbish Disposal		
	2001	2011	2016	2001	2011	2016	2001	2011	2016
UMkhanyakude	7 397	13 443	7443	65 579	96 089	125859	28 587	15 989	13184
uMhlabuyalingana			257			34112			4240

Source: Statistics South Africa, 2001, 2011 & 2016

The majority of the population undertake their own refuse removal as indicated in the table; in 2011 this amounted to 85%. In 2016, this amounted to 84%, indicating no significant municipal intervention having taken place.

The Minimum Requirements for Waste Disposal by Landfill, second edition published by the Department of Water and Environmental Affairs in 1998, allows for different classes of landfill sites based on size, type and potential threat to the environment. Currently, UMhlabuyalingana Municipality has 3 landfill sites namely: Thandizwe, Mbazwana and Skhemelele. Thandizwe and Mbazwana sites are registered, licenced and engineered.

Skhemelele is registered and licensed as a transfer station, all these sites are being audited they were last audited in 2017/18 financial year.

The municipality is planning to establish the re-cycling projects within the landfill sites which will also create job opportunities for local people and increase revenue for the municipality. The municipality has registered Skhemelele (Mtikini) as a recycling center and buy-back center.

The municipality has a council approved Integrated Waste Management Plan in place. The IWMP was approved in 2014 (was reviewed on and adopted on the 30 May 2018) and is being implemented in accordance with the Record of Decision. Planned projects were during 2019/20 financial year.

**Waste Management Employee Statistics:** Table 55 below indicates the total number of 110 posts for the section. During 2019/2020 financial year, there were 100 employees who worked for the Waste Management Services Section.

The municipality employed 110 general workers who are doing refuse collection in the three towns. It also has 108 EPWP workers who are working at the three dump sites. The municipality has 1 fully licenced dump sites /landfill sites. Skhemelele dumpsite was licenced so that it is closed or decommissioned but with an intention to turn it into a Waste Transfer Station. The Municipality, in terms of Waste Act 59 of 2008, has developed the Integrated



Waste Management Plan and was adopted and approved by Council. Presently the municipality is in the process of the implementation of the IWMP.

**Table-55-Employees – Waste Management Services:**

Employees: Waste Management Services						
Serial No.	Job Level	2018/2019	2019/2020			
		No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy Rate
Column Ref.	3 supervisors	3	3	3	0	N/A
	113 general workers	95 on contract and 3 permanent at Skhemelele	110	100	0	N/A
		4 (permanent at Mbazwana)				
		5 (permanent at Manguzi)				
		3 permanent at Main Offices				

**Table-56-Financial Performance Waste Management:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Bdgct
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

**Table-57-Capital Expenditure- Waste Management:**

Capital Projects	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total					
Project A					
Project B					
Project C					

### 3.5 HOUSING

Umhlabuyalingana Municipality is the developer for human settlements. Umhlabuyalingana coordinates its human settlement needs and activities with the Department of Human Settlements. The municipality has internal capacity to deal with human settlements and this task is managed by the Planning Manager. A council approved Housing Sector Plan is in place and is being implemented.

The municipality has evenly scattered spatial patterns and there are no proclaimed townships in Umhlabuyalingana Municipality. Most community members are dependent on subsistence agriculture or income from migrant workers.

**Housing Service Delivery Levels:** The spatial pattern of the area has developed as a result of various factors including its settlement pattern, natural features and infrastructure. Umhlabuyalingana is generally rural in character. It is characterized by expansive low-density settlements occurring on Ingonyama Trust land. However, over the last few years there has been an increase in density in some areas along the main roads, with conurbation of commercial activities occurring in strategic points thus giving rise to development nodes. This pattern is a result of the unfortunate history of the area. The previous (apartheid) government discouraged development in the area as a means to control movement of the freedom fighters between South Africa and Mozambique in particular. Prevalence of malaria in the area also contributed to the lack of development. This is despite the area having received significant attention in terms of development planning since the 1990s (Vara, Wendy Force and Associates, etc.).

The Municipality has no challenges with informal settlements. By natural default the area of Umhlabuyalingana determined itself to be rural in character and as such 99% of the area is classified as rural. This is evident throughout the municipal area when you look at the housing typology and the dispersed rural settlements with poor road infrastructure that interlinks them.

Dwelling units made up of traditional material are still prevalent in the area however; the municipality does not consider these to be “informal settlements” and for a simple reason that these communities often have some form of land tenure rights to settle where they are. Basically, the issue of affording decent housing is the cause and some erect such houses by choice.

Furthermore, what is often over-looked is the fact that most decent and modern houses are often erected without following due processes i.e. acquiring an approval of a building plan from the municipality in terms of the National Building Regulations and Building Standards act 103 of 1977 as amended. This also boils down to the fact that in such areas the culture of ensuring as to which areas are best suitable for locating housing was never practiced and brings along challenges in terms of installing infrastructure in some of these areas.

In the context of Umhlabuyalingana it will be social incorrect to consider the municipality as having a challenge with informal settlements but will be technically correct to make such a statement.

The Umhlabuyalingana municipality constitutes 26.1% of formal dwellings in the UMkhanyakude District. According to the Community Survey, approximately 30% of housing is informal, traditional or other types.

### Household with Access to Basic Housing

**Table-58-Main Dwelling Type:**

Dwelling Type	UMkhanyakude	Umhlabuyalingana
Formal	106090	27731
Informal	5028	968
Traditional	38306	10896
Other	1812	10

Source: Statistics South Africa, 2016

There is currently one housing project in the rural area that is under construction i.e. Mabaso. There are however plans for additional projects in the traditional authority areas. Refer to the housing chapter.

**Housing Services Employee Statistics:** Table 59 below indicates the total number of 3 posts for the Housing Services Section is 3. All the three positions were filled and there are no vacancies identified.

**Table-59-Employees – Housing Services:**

Employees: Housing Services						
Serial No.	Job Level	2018/2019	2019/2020			
		No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy Rate
Column Ref.		3	3	3	0	N/A

**Table-60-Financial Performance Housing Services:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

**Table-61-Capital Expenditure- Housing Services:**

Capital Projects	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total					
Mashabane Rural Housing					
Kwa-Mbila Rural Housing					
Kwangwanase Rural Housing Phase 2					
KwaNgwanase (North)					
KwaNgwanase (West)					
KwaNgwanase (South)					
OSS/Disaster Housing					

### Population Growth Trends and Challenges

The municipality has an area of 3 621km<sup>2</sup> and a population of 172 077 people, with an average household size of 5 people per household. As a gateway to Africa and as any border municipality, it has been noticed that there is a growing number of immigrants streaming into the area. The alarming fact is that it is not apparent if all these immigrants have entered the country legally or not and as such the numbers cannot be quantified.

In addition, the area also has a tendency of accommodating the working class from other areas which also adds to the local population. Often these people reside in rented cottages and are always keen for more decent housing options.

The challenges connected to this ranges from facts such as socio-economic status of this area is way below average to the HIV/AIDS epidemic, which also has a huge impact on the growth of the population. New settlements are emerging and seem to be bias as they host certain ethic groups, which is a huge segregation era threat.

This is evident throughout the municipal area when one looks at the housing typology and the dispersed rural settlements with poor road infrastructure that interlinks them. Dwelling units made up of traditional material are still prevalent in the area however, the municipality does not consider these to be “informal settlements” and for the simple reason that these communities often have some form of land tenure rights to settle where they are. Basically, the issue of affording decent housing is the cause and some erect such houses by choice.

### **Identification of Land for Future Housing Development**

The Local Municipality of UMhlabuyalingana area of jurisdiction spreads for approximately 3 621km<sup>2</sup> in land magnitude. In terms of land tenure, it is estimated that 60% of the municipal area falls under Ingonyama Trust ownership with four tribal councils who are the custodians of the land, with the remaining 40% consisting of commercial farms and conservation areas.

Furthermore, what is often over-looked is the fact that most decent and modern houses are often erected without following due processes, i.e. acquiring an approval of a building plan from the municipality in terms of the National Building Regulations and Building Standards Act 103 of 1977 as amended. This also boils down to the fact that in such areas the culture of ensuring as to which areas are best suitable for locating housing was never practiced and brings along challenges in terms of installing infrastructure in some of these areas.

In the context of UMhlabuyalingana it will be socially incorrect to consider the municipality as having a challenge with informal settlements but will be technically correct to make such a statement.

### **3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT**

The municipality developed an indigent policy which seeks to provide financial relief to the citizens of the communities who are unable to afford basic services. An indigent register has been developed as a result and is updated on an annual basis to re-assess the existing beneficiaries’ affordability and extend to those that are needy.

During 2019/2020 financial year, the number of registered indigents on the indigent register was 520 people. The register is still under construction or is being updated and the numbers will change and be more accurate. In 2019/2020 financial year the budget allocation for Free Basic Services is R547 040

The category of indigent support the municipality is providing is Free Basic Electricity. The municipality is not providing any other service except Property Rates and Refuse collection whereby the category of households or residential is not billed for Property rates and not yet billed for Refuse collection.

**Table-62-Indigent Support Per Year:**

YEAR	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
<b>AMOUNT (R)</b>	1,700,000.00	512 430	520 000	547 040	547 040	576 580	607 715

During 2019/2020 financial year, the municipality had a Poverty Alleviation Fund that assisted learners who are needy to be able to register in tertiary institutions, as a result hundreds of young people from Umhlabuyalingana have had access to tertiary education and many have graduated through this initiative. The ward councillors played a big role in the identification of learners in their communities.

The municipality has also made budget available to assist learners who are needy but are unable to register in tertiary institutions, as a result hundreds of young people from UMhlabuyalingana have had access to tertiary education and many have graduated through this initiative. Ward Councillors have played a big role in the identification of learners in their communities.

**Table-63-Financial Performance Housing Services:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

## COMPONENT B: ROAD TRANSPORT

Umhlabuyalingana Municipality: Technical Services Departments is responsible for the provision of local access roads and stormwater services (including all pipelines, manholes, bridges for rivers and streams) and its activities. Within the budgetary constraints, the stormwater network must be kept free of obstructions to mitigate possible flooding. Its focus is on the development and maintenance of infrastructure for the conveyance of people and goods in all its forms. Further functions include the installation and maintenance to effectively safeguard the residents and users of the infrastructure as well as the maintenance and installation of infrastructure to mitigate risk resulting from adverse weather conditions.

### 3.7 ROADS

The UMhlabuyalingana has a total of 346km of roads, and with exception of the road from Mbazwana to Manguzi (R22), the road network is poor to very poor condition, and is in dire need of upgrade. Most roads are sandy and difficult to drive on with a 4x2 vehicle.

The municipality largely depends on grants for the implementation of Capital projects and due to financial constraints, this municipality has a huge backlog demand on its local roads. The municipality was able to construct a number of gravel roads that are believed to create economic benefit for the people of UMhlabuyalingana. These include the projects presented in the below:

**Table-62- Gravel Roads Infrastructure Over a Three-Year Period:**

Gravel Road Infrastructure in Kilometres				
Year Constructed	Re-Gravelling and Blading of Access Roads	Budget	Gravel Roads Upgraded to Tar	Gravel Roads Graded & Maintained
<b>2018/2019</b>  <b>RE-Gravelling and Blading</b>	Othungwini Access Road (Ward 3)	1 000 000		
	Mqobela Access Road	5 000 000		
	Posini causeway	2 000 000		
	IYK Road	5 000 000		
	Moses Zikhali Access Road	3 700 000		
	Library to Post Office Blacktop	4 000 000		
<b>2019/2020</b>  <b>RE-Gravelling and Blading</b>	Mbazwana to kwaMbila Blacktop	5 000 000		
	Esiphahleni Access Road	4 248 433		
	Mashabane Tribal Access Road	5 000 000		



	IYK Tarred Road	2 300 000		
	Manzengwenya Access Road	5 000 000		
<b>2020/2021</b>  <b>RE-Gravelling and Blading</b>	Ekuthukuzeni Access Road	5 000 000		
	Ward 5 Access Road	5 000 000		
	Madudula Access Road	5 000 000		
	Tribal to Manguzi Access Road	5 000 000		
	Kwa Shodi Access Road	5 000 000		
	Nondwayiza Access Road	5 000 000		

**Table:-63-Tarred Roads Infrastructure Over a Three-Year Period:**

<b>Tarred Road Infrastructure in Kilometres</b>				
<b>Year Constructed</b>	<b>Total Tarred Roads</b>	<b>New Tar Roads</b>	<b>Existing Tar Roads Re-Tarred</b>	<b>Total Roads Maintained</b>
2017/2018				
2018/2019				
2019/2020				

**Table-64-Cost of Construction/Maintenance:**

<b>Year</b>	<b>Gravel</b>			<b>Tar</b>		
	<b>New</b>	<b>Gravel-Tar</b>	<b>Maintained</b>	<b>New</b>	<b>Re-worked</b>	<b>Maintained</b>
2017/2018						
2018/2019						
2019/2020						

**Roads Services Employee Statistics:** Table 65 below indicates the total number of 9 (Nine) posts for the Roads Services Section. During 2019/2020 financial year, there were 9 employees, employed in the Roads Services Section and that there are no vacancies.

**Table-65-Employees – Roads Services:**

<b>Employees: Roads Services</b>						
<b>Serial No.</b>	<b>Job Level</b>	<b>2018/2019</b>	<b>2019/2020</b>			
		<b>No. of Employees</b>	<b>No. of Posts</b>	<b>No. of Employees</b>	<b>No. of Vacancies</b>	<b>Vacancy Rate</b>
Column Ref.						
Total		8	9	9	0	0%



### 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

---

The main means within the jurisdiction of Umhlabuyalingana Municipality is public transport for long and short distance travel such as buses and minibus taxis for local commuting. Private transport is also used. The municipality does not provide transport services instead the bus and minibus transport services are privately owned. The municipality's function in as far as the public transport is concerned is to provide public transport infrastructure such as the bus and taxi ranks, shelters, etc.

**Existing and Future Transport Infrastructure:** At a regional level, UMhlabuyalingana has a well-established road connectivity comprising national and provincial which link different areas within the municipality. The routes that currently play this role include R22, P522, P447 and P444. These routes connect the main settlement areas and emerging towns which include Mbazwana, Manguzi, Somkhele and Phelandaba. R22 in particular link the area with Hluhluwe town, N2 and a number of towns towards the south of UMhlabuyalingana while it also connects the area with Mozambique towards the north. The upgrading of R22 and its declaration as an LSDI Route during the early 2000s has drastically improves accessibility and connectivity at a regional scale and serves as an opportunity for corridor-based development.

However, the same cannot be said about the three other significant connector routes. P522 link the area town of Jozini. Although it is a tar road, this route had deteriorated to a very bad state with potholes that stretches for many kilometres. It appears as if the more focus has been placed on temporally patching the potholes without addressing the root cause of the road situation i.e. to re-tar and reseal the entire route since it has exceeded its lifespan. P447 and P444 are the provincial routes that link different settlements (especially in Mashabane) with the town of Mbazwana. These are currently the gravel 'sandy' roads which need serious attention. This also bears in mind the fact that the light vehicles are unable to easily use these routes during the heavy rainfall seasons.

At a local level, the road network tends to be very problematic. According to the Department of Transport's assessment of municipal road network report completed in 2007, the UMhlabuyalingana has a total of 346 km of roads. This figure was determined by estimating the road lengths using a figure of 382 inhabitants per kilometre of paved and gravel road, and assuming that 8% of all roads can be classified as tracks. By applying the above assumptions, it is estimated that the UMhlabuyalingana has 152 km of paved roads, 169km gravel roads and 26km of tracks. With exception of the road from Mbazwana to Manguzi, the road network is poor to very poor condition, and in dire need of upgrade. This is due to a number of existing roads being informal and in need of upgrading. These mainly include the local access roads that provide direct access to settlements. The majority of these roads exist as tracks.

### Poor Conditions of Roads:

- Inadequate pedestrian signs and markings and off-loading areas especially within the few urban areas;
- An absence of traffic lights, especially at major intersections;
- Unavailability of adequate public transport facilities especially for the disabled;
- Lack of pedestrian and non-motorized transport facilities.

The areas that should be considered for intervention should include improving pedestrian signs, markings and off-loading areas especially in the urban areas. The traffic calming measures within areas of high accidents should also be explored and wherever possible the provision of traffic lights especially at major intersections should be provided.

**Poor Road Linkages:** An efficient and effective road network enables people and goods to traverse to and from all areas within the Municipal area. It opens up development opportunities which could lead to economic growth and associated job creation.

Poor critical road linkages, which includes the non-existence of critical linkages and existing roads that are in poor to inaccessible condition, have been identified within the UMhlabuyalingana LM:

Poorly maintained existing gravel road between Madonela and Sikhemelele. Significant denser settlement occurs all along this road, which runs in close proximity and parallel to the Pongola River and its rich flood plains. Intensive agriculture, mainly subsistence, occurs along the river and the road. In heavy rains, this road is nearly impassable. What is also important to note is that this settlement corridor joins up with the P522 provincial main road between Ingwavuma and Manguzi. At this juncture, the urban characterized settlement of Sikhemelele has developed over time. Sikhemelele settlement, as well as the Mboza to Sikhemelele Corridor, is the most densely settled area within the UMhlabuyalingana LM.

The existing road linkages between Madonela and Tshongwe are poor and do not support a direct primary route from Tshongwe through the agricultural development corridor leading to Sikhemelele. This is considered very important link, since it will provide an alternative south-north route, from Hluhluwe, within the UMhlabuyalingana. This route is deemed more economical for the conveyance of fresh goods and value-added products from the identified agricultural corridor to the major markets of Richards Bay and Durban

The east-west road linkages are primarily located in the north (P522 Main Road linking Ingwavuma with Manguzi) and in the south (P444 and P447 linking Mbazwana with Mkhuze)

of the UMhlabuyalingana Municipal Area. The east-west road linkages in the central western part of the Municipal area exist only as a local road (essentially a track). In order to contribute towards a road network that is both effective and efficient – particularly in light of the recommended upgrade of the Madonela – Sikhemelele road – it is recommended that the road between Hlazane to Manaba to Mseleni be upgraded, functioning as an additional east-west centrally located link;

In order to expose the unique environment along the Municipality's east coast, which is administered by Isimangaliso Trust, to a broader audience which will result in further tourism –related development, the road from Mbazwana, pass Lake Sibaya on its eastern shore, through Manzengwenya, to Manguzi need be upgraded and made freely accessible to the public.

Upgrade the road from the State Forest Road north of Jikijela Node inland to Manzengwenya. This will provide an improved west-east link to the coastal areas.

#### **Well-Developed Road Network and Improving Accessibility:**

- Upgrade the existing gravel road between Madonela and Sikhemelele to a blacktop road
- Develop a blacktop road between Tshongwe and Madonela
- Upgrade the road between Hlazane and Manaba
- Upgrade the road between Manaba and Mseleni
- Upgrade of the road from Mbazwana, pass Lake Sibaya on its eastern shore, through Manzengwenya, to Manguzi
- Upgrade the road from the State Forest Road north of Jikijela Node inland to Manzengwenya

**Rail:** UMhlabuyalingana does not have an established public and goods rail transport system. The railway line runs parallel N2 within UMkhanyakude District. It cuts across Mtubatuba, The Big Five False Bay, Hlabisa and some parts of Jozini to Swaziland but is passes outside of UMhlabuyalingana administrative boundary. In any case it also appears as though this transport service was discontinued some time ago.

**Air Transport:** UMhlabuyalingana does not have an established and operational air transport system. The small landing strip (airstrip) exists within both Mbazwana and Sodwana Bay. However, the condition of these facilities is currently unknown.

**Transportation Analysis:** According to UMkhanyakude District IDP (2008/09), there are 33 taxi facilities in the form of formal and informal taxi ranks and routes UMhlabuyalingana. The “bakkies” which are considered to be illegal passenger transport vehicles still they provide a service that could be considered as parallel. They actually operate on the routes where taxis do not want to move onto due to the weak quality of the roads. There are no bus termini facilities that are provided within the area. The table below gives an indication of accessibility of public transport within the municipality.

### Municipal Bus Service Data

**Table-68-Public Transport within the Municipality:**

Main Route	Main Route Description	No. of Passengers per Peak	No. of Active Seats Used	No. of Trips	Passenger Occupancy per Vehicle
KZN-R0032F-U	Jozini to Skhemelele	224	100.00	15	14.9
KZN-R0036F-U	Manguzi to Ezangomeni	570	95.96	38	15.0
KZN-R0061F-U	Mbazwane to Mseleni	285	100.00	19	15.0
KZN-R0066F-U	Mbazwane to Sodwana Bay	267	100.75	20	13.4
KZN-R0056F-U	Mbazwane to Manzibomvu	170	116.47	17	11.6

It is clear that most of the routes inside and linking the municipality to other major centres within the district are operating at capacity, and that consideration to expand route capacity should receive high priority. Transport whether motorized or non-motorized faces many challenges within the Municipal area. These can be summarized as follows:

**Transport Services Employee Statistics:** Table 69 below indicates the total number of 12 (twelve) posts for the Transport Services Section. During 2019/2020 financial year, there were 12 employees who worked for the Transport Services Section and that there were 11 number of vacancies with 9% vacancy rate.

**Table-69-Employees – Transport Services:**

Employees: Transport Services						
Serial No.	Job Level	2018/2019	2019/2020			
		No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy Rate
Column Ref.						
Total		12	12	12	11	9%

**Table-70-Financial Performance of Transport Services:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

**Table-71-Capital Expenditure- Transport Services:**

Capital Projects	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget



### 3.9 WASTEWATER (STORMWATER DRAINAGE)

Umhlabuyalingana Local Municipality is not the Water Services Authority. Umkhanyakude District municipality is a Water Service Authority and a Water Services Provider for all the areas under the Umhlabuyalingana Municipality. This means that the primary responsibility of the District Municipality is to ensure that local people have access to water and sanitation.

The first Water Services Development Plan (WSDP) for Umkhanyakude District Municipality was developed in 2003. The WSDP was reviewed and updated in 2009 and ever since then there has not been another review of the WSDP. Considering that the lifespan of a WSDP is 5 years, the district municipality does not have a current WSDP in place. The development and review of the WSDP has been identified as one of the critical issues to be attended to by the District Municipality, once the District has prepared and adopted the WSDP it will then be extracted and added to the Umhlabuyalingana IDP.

Although the District does not have a current and applicable WSDP in place, it does however have planned and budgeted for water infrastructure and other related projects for implementation during 2019/2020 financial year. The District water related projects with committed funding are reflected below:

**Table-72-Umkhanyakude water projects:**

PROJET NAME	AMOUNT
Implement Municipal Infrastructure Grant (MIG) for Manguzi Star of the Sea Water Scheme - Phase 1	R 15 000 000,00
Implement Municipal Infrastructure Grant (MIG) for Shemula Community Water Supply Scheme - Phase 2B	R 20 000 000,00
Implement Municipal Infrastructure Grant (MIG) for KwaZibi Water Project	R 5 000 000,00
Implement Water Services Infrastructure Grant (WSIG) for Refurbishment and Upgrade of Rudimentary Water and Sanitation within uMhlabuyalingana LM as part of a Tanker Reduction Strategy	R 17 375 680,37
Implement Water Services Infrastructure Grant (WSIG) for Mseleni Water Supply Phase 1	R 13 600 000,00

**Source: Umkhanyakude District Municipality, 2019**

The municipality has been operating without any operations and maintenance and this has led to huge maintenance backlogs due to years of deferred maintenance and neglect. The bulk of the infrastructure is in state of disrepair leading to communities with infrastructure but without access to water services. The O & M Plan was developed as part of the water services AMP by COGTA and was adopted together with the AMP towards the end of the 2016/2017 financial year. It is important to note that the municipality will strive to make financial provisions to fund the O & M Plan though it will need considerable funding from external sources due to competing demands with first time access communities. The municipality has the highest backlog figures in terms of first-time access to water services and as such there is a lot of work that still needs to be done to strike a balance between the two.

**Stormwater Infrastructure:** The water services backlog was determined utilising a combination of Census 2011, the UKDM asset register, and verified data from consultants to produce a combined GIS infrastructure database that shows a backlog of 30% of the population (access below National Standard). This is a significant improvement from the Census 2011 backlog of 53%.

**Table-73-Water Services Level:**

Local Municipality	Population	Percentage of the population with access BELOW National standard level of water service			
		Census 2011 Level of Water Services	Asset Register Infrastructure Data	Verified Consultants Infrastructure Data	Combined Infrastructure Data
UMhlabuyalingana	155140	52.7%	50.6%	60.2%	28.5%
UMkhanyakude	623387	53.2%	54.1%	43.3%	30.0%

Source: Umkhanyakude District Municipality, 2016

**Table-74-Stormwater Infrastructure Over a Three-Year Period:**

Stormwater Infrastructure in Kilometres				
Year Constructed	Total Stormwater Measure	New Stormwater	Stormwater Measures Upgraded	Stormwater Measures Maintained
2018/2019				
2019/2020				
2020/2021				

**Table-75-Cost of Construction/Maintenance:**

Year	Stormwater Measures		
	New	Upgraded	Maintained
2018/2019			
2019/2020			
2020/2021			

### 3.10 PLANNING

The Planning Department includes Building Control, Land Surveying, Land Use Planning, Spatial Planning, Heritage, geographical information services (GIS), Environmental Management, Rural Development and Economic Growth and Tourism. The Department is responsible for sustainable and pro-active planning and compliance monitoring of the natural and built environment. The Department facilitates the physical, social and economic development and growth.

#### **The Status of Spatial Development Framework(SDF) and Land Use Management System:**

The purpose of spatial planning is to provide a framework for the spatial vision and form of Umhlabuyalingana Municipality. The Spatial Development Framework (SDF) provides guidelines for future development and growth of the Municipal Area in a predictable manner to enhance the quality of life of its residents. The unit is also responsible for:

- Compiling, amending and/or reviewing a Spatial Development Framework;
- Preparing Spatial Development Framework;
- Developing policies and strategies guiding the long-term development of the Municipality;
- Commenting on land use applications and environmental processes; and
- Commenting on other local, provincial and national spatial policies, legislation and documents.

The unit is also responsible for the protection of heritage, to identify, protect and manage the heritage resources and cultural landscapes of the Umhlabuyalingana Municipality as well as commenting on land use planning applications and building plan applications.

Municipal wide Spatial Development Framework (SDF) and a LUMS for Mbazwana and Manguzi have currently been adopted by Council. Enforcement of both these land use management tools is to be enforced and a municipal wide scheme to be planned for in order to meet the prerequisites of the KZN Planning and Development Act. The municipality is to provide the framework to guide the overall spatial distribution of current and desirable (future) land uses within the municipality.

**The Implementation of SPLUMA in Umhlabuyalingana:** The municipality has not established a Municipal Planning Tribunal (MPT/JMPT). A Joint MPT has been adopted by Umhlabuyalingana Council. However it has not yet been established at District Level. The

MPT/JMPT is not functional. UMhlabuyalingana has complied with SPLUMA Regulation 14 and a Municipal Planning Authorised Officer is not appointed yet and this will be done in 2020/2021 financial year.

UMhlabuyalingana has not yet resolved on the Appeal Authority and this will be done during the review of delegations process. The municipality has amended the delegations for KZNPD to SPLUMA Bylaws and the applications been categorized. The SPLUMA Bylaws have been adopted and the SPLUMA Bylaws have been gazetted.

**Table-76-Applications for Land Use Management:**

<b>Applications for Land Use Development</b>						
<b>Detail</b>	<b>Formalization of Townships</b>		<b>Rezoning</b>		<b>Built Environment</b>	
	2019	2020	2019	2020	2019	2020
Planning application received					2	8
Determination made in year of receipt					2	
Determination made in following year						4
Applications withdrawn					1	
Applications outstanding at year end						4 (Vodacom)

**Table-77- Building Regulation and Enforcement:**

<b>Building Regulation and Enforcement</b>			
<b>Detail</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
Building Plans Received			
Building Plans Approved			
Building Plans Not Approved			
Notices/Enforcement			
Applications outstanding at year end			

**Table-78- Top 3 Service Delivery Priorities and Impact**

Three Priorities					
Service	2017/2018		2018/2019		2019/2020
SDF	Yes	Yes	Yes	Yes	Yes
Land use Scheme	Yes	Yes	Yes	Yes	Yes
Implementation of SPLUMA	Yes	Yes	Yes	Yes	Yes
Planning Bylaws	Yes	Yes	Yes	Yes	Yes
<b>Impact thereof:</b>					

**Employees for Planning Services:** Table 79 below indicates the total number of 3 (Three) posts for the Planning Services Section. During 2019/2020 financial year, there were 3 employees, employed in the Planning Services Section and that there 1 post that need to be filled.

**Table-79-Employees – Planning Services**

Employees: Planning Services						
Serial No.	Job Level	2018/2019	2019/2020			
		No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy Rate
Column Ref.						
	Planning	3	3	3	1	1%
	Planning (Strategic & Regulatory)	2	2	2	0	0%

**Table-80-Financial Performance Planning Services:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					

Repairs and Maintenance					
Other					

**Table-81-Capital Expenditure:**

Capital Expenditure Year 2019/2020: Planning Services					
Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					
Spatial Development Framework	R200 000	-			
Housing Sector Plan	R0	-			
Capital Investment Framework	R150 000				
Strategic Environment Assessment	R0	-			
Manguzi Precinct Plan	R0	-			

### 3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM & MARKET PLACES)

The purpose of the Local Economic Development Services Unit is to provide an enabling and conducive environment to grow the economy in order to create sustainable jobs and eradicate poverty. The existence of the LED Unit is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. The LED creates processes by which public, business, and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation.

The unit comprises of LED and Tourism and focuses on developing enabling policies and strategies, which inform the implementation of key initiatives, projects, and programmes to grow the economy in the Umhlabuyalingana Municipal Area. The adoption of the LED Strategy is aligned with the vision of the National Development Plan and KZN Provincial Growth and Development Strategy. The LED Strategy's aim is to achieve a competitive advantages and innovations that provide economic opportunities for all its residents by 2035. The essence of this strategy is to map Umhlabuyalingana's journey of inclusive economic growth

and offer a diversified and resilient economy, promoting spatial connectivity, and supportive economic and environmentally sustainable social eco-systems.

Local Economic Development (LED) is one of the key tasks that UMhlabuyalingana engages on through a variety of packages. It remains factual that success of this initiative is mostly contingent to alliance level obtained from different stakeholders.

The short term goal of the municipality is to provide financial, skills and capacity to local businesses to help them create stability for their own businesses, and a long term objective is to provide sustainability for all small economic drivers in order to expand and create more job opportunities.

**Table-82-Economic Activity by Sector:**

Economic Activity by Sector			
Sector	2017/2018	2018/2019	2019/2020
Agriculture, Forestry and Fishing			
Mining and Quarrying			
Manufacturing			
Wholesale and Retail Trade			
Finance, Property, etc			
Govt, Community and Social Services			
Infrastructure Services			

**Table-83-Employment by Sector:**

Employment by Sector			
Sector	2017/2018	2018/2019	2019/2020
Agriculture, Forestry and Fishing			
Mining and Quarrying			
Manufacturing			
Wholesale and Retail			

Trade			
Finance, Property, etc			
Govt, Community and Social Services			
Infrastructure Services			

**Table-84-Jobs Created by LED Initiatives (Excluding EPWP Projects):**

Economic Activity by Sector			
Sector	Year 2017/2018	Year 2018/2019	Year 2019/2020
Agriculture	Sicabazini indigenousnursery  Vimbukhalo commercial garden  Co-operatives training	Vimbukhalo commercial garden  Mvelabusha commercial garden project  Hlokohloko commercial garden project  Lulwane commercial garden project	N/A
Tourism	Community tourism organization  Art gallery  Recreation park	Manzamnyama community tourism campsite  Dapha community tourism campsite	Hosting of the Tourism Shot' Left Campaign  Manzamnyama Community Tourism Camp site
SMME Support	UMhlabuyalingana Business Chamber  SMME Training  LED Indaba & business gala dinner  Co-operatives database  Business licensing by-laws	UMhlabuyalingana Business Chamber	Incubation Programme Implementation
Informal Trading	Informal economy policy & Informal traders by-laws	Informal traders' bylaws public participation	Gazetting of the Informal Traders by-laws and Business Licensing by-laws



**Table-85-Job Creation through EPWP and CW:**

Job creation through EPWP and CWP projects		
Year	EPWP Project Details	Total Number of Job opportunities created
Year 2017/2018	<ul style="list-style-type: none"> <li>• Tourism buddies</li> <li>• Environmental management (landfill sites)</li> <li>• Working for river</li> <li>• UMfolozi intensive skills training</li> <li>• Housing intensive skills development</li> <li>• CWP</li> </ul>	2185
Year 2018/2019	<ul style="list-style-type: none"> <li>• Waste Management (landfill sites workers)</li> <li>• Town beautification (general works)</li> <li>• Beach monitoring</li> <li>• CWP</li> </ul>	2229
Year 2019/2020	Waste Management (landfill sites workers)	108
	Town beautification (general works)	95
	Beach monitoring	200
	CWP	1670
	Security Services	35
	Ward Committees	110
	Infrastructure	100
	<b>TOTAL</b>	<b>2318</b>

**Employees for LED Services Unit:** Table 86 below indicates the total number of 1 (One) post for the Local Economic Development (LED) Services Unit. During 2019/2020 financial year, there was 1 employee who worked for the LED Services Unit and that there is 1 vacancy with 1% vacancy rate.

**Table-86-Employees – LED Services Unit:**

Employees: LED Services Unit						
Serial No.	Job Level	2018/2019	2019/2020			
		No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy Rate
Column Ref.		1	1	1	1	%

**Table-87-Financial Performance LED Services Unit:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

**Table-88-Capital Expenditure:**

Capital Expenditure Year 2019/2020: LED Services Unit					
Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

**Capital Expenditure for LED Services Unit:** The overall performance of the municipal Local Economic Development unit has reflected an acceptable level of the municipal competency. This is informed by the growth in number of job opportunities created each year and implementation of responsive programmes towards economic development. Progressively, the municipality is working on a sustainable monitoring plan for each implemented programme or project that is within its powers. Furthermore, the council is establishing other new economically responsive platforms to engage on in order to advance its competency level.

## COMPONENT D: COMMUNITY AND SOCIAL SERVICES

### 3.12 LIBRARIES, ARCHIVES, MUSEUMS, GALLERIES, COMMUNITY FACILITIES, OTHER (THEATRES, ZOO'S, ETC)

This component includes libraries and archives; museums arts and galleries; community halls; cemeteries and crematoria; childcare; aged care; social programmes, theatres.

UMhlabuyalingana has 1 main library and a satellite library. The following services are provided at these libraries. (Manguzi and Mseleni library).

**Table-89-Libraries Projects:**

Libraries, Other Policy Objectives Taken From IDP					
Service Objectives	Outline Service Targets	Year 2018/2019		Year 2019 /2020	
		Target	Actual	Target	Actual
Service Objective					
Internet access for the community	This is the one of the top services due to the rural nature of the area. The community needs access to the internet for a number of reasons	720	3 488	720	2305
Promotions	Outreach programmes that travel out to schools because some schools are situated very far from the library.	8	8	8	8
Computer classes	Free services to the community to receive basic background in computer skills and it also makes a good impact on the community.	360	402	360	414

**Employees for Library Services Unit:** Table 90 below indicates the total number of 6 (Six) posts for the Library Services Unit. All these positions in the unit have been filled and there are no vacancies .

**Table-90-Employees for Library Services Unit:**

<b>Employees: Libraries</b>					
<b>Job Title</b>	<b>Number of Employees</b>	<b>Number of Posts</b>	<b>Number of Employees</b>	<b>Vacancies (fulltime equivalents) No.</b>	<b>Vacancies (as a % of total posts) %</b>
Librarian	1	1	1	0	0%
Library Assistant (Manguzi = 1, Mseleni = 2)	3		3	1	0%
Cyber Cadet	1	1	1	0	0%
Assistant librarian	1	1	1	0	0%

**Table-91-Financial Performance for Library Services Unit, Archives, Museums, Galleries, Community Facilities, Other:**

<b>Details</b>	<b>2018/2019</b>	<b>2019/2020</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance Budget</b>
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

**Table-92-Capital Expenditure: for Library Services Unit, Archives, Museums, Galleries, Community Facilities & Other:**

<b>Capital Projects</b>	<b>Year 2019/2020</b>				<b>Total Project Value</b>
	<b>Budget</b>	<b>Adjustment Budget</b>	<b>Actual Expenditure</b>	<b>Variance from original budget</b>	
Total All					

### 3.13 CEMETERIES AND CREMATORIUMS

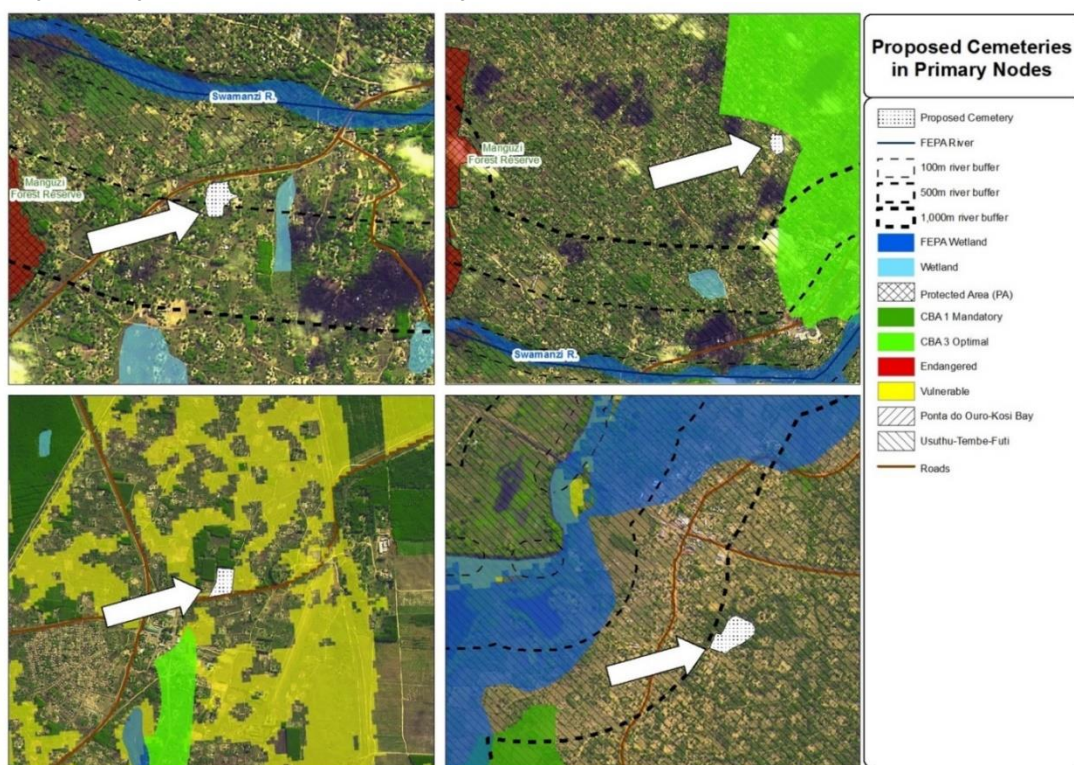
There are no formal registered cemeteries within the Municipal area. Currently there is significant densification of settlements occurring in a number of places with the Municipal area. This is particularly evident at Manguzi, Mbazwana, and between Mboza and Sikhemelele. The traditional manner of burial of deceased loved ones at the homesteads is becoming increasingly problematic due to limited space. This practice increases the health risks, as this may result in contamination of the groundwater.

The following services are provided at these Cemetery and Crematoriums Services Unit.

**Table-93:- Policy Objectives and Programmes for Cemetery and Crematoriums**

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual

**Map-11-Proposed Cemeteries in Primary Nodes:**



Source: Umhlabuyalingana SDF

**Employees for Cemetery and Crematoriums:** Table 138 indicates employee totals, turnover and vacancies. The table does not indicate if there are any employees and vacancies in the Unit.

**Table-94-Capital Expenditure Cemetery and Crematoriums Services Unit:**

Employees: Cemetery and Crematoriums Services Unit					
Job Title	Number of Employees	Number of Posts	Number of Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Cemetery & Crematorium	The table does not indicate if there are any employees and vacancies in the Unit.				

**Table-95-Financial Performance for Cemetery and Crematoriums Services Unit:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

**Table-96-Capital Expenditure: Cemetery and Crematoriums Services Unit:**

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

### 3.14 CHILD CARE, AGED, SOCIAL AND SPECIAL PROGRAMMES

The following services are provided for the Child Care, Aged and Social Programmes.

**Table-97-Policy Objectives for Child Care, Aged, Social and Special Programmes:**

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual

**Employees for Child Care, Aged and Social Programmes:** Table 138 indicates employee totals, turnover and vacancies. The table does not indicate if there are any employees and vacancies in the Unit.

**Table-98-Employees for Child Care, Aged and Social Programmes:**

Employees: Child Care, Aged and Social Programmes						
Serial No.	Job Level	2018/2019	2019/2020			
		No. of Employees	No. of Posts	No. of Employees	No. of Vacancies	Vacancy Rate
Column Ref.						

**Table-99-Financial Performance for Child Care, Aged and Social Programmes:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

**Table-100-Capital Expenditure for Child Care, Aged and Social Programmes:**

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					



## COMPONENT E: ENVIRONMENTAL PROTECTION

This component includes pollution control; biodiversity and landscape; and coastal protection.

### 3.15 POLLUTION CONTROL

Pollution control is a function of the Department of Agriculture and Environmental Services. A significant proportion of the UMhlabuyalingana Municipal Area falls within formerly protected areas (approximately 28%). This includes Tembe National Elephant Park, Manguzi Forest Reserve, and Sileza Nature Reserve, as well as, portions of the Ndumo Game Reserve and Isimangaliso Wetland Park. These are under threat from land invasions, poaching, and illegal harvesting of natural products (e.g. medicinal plants). These activities threaten the biodiversity.

A number of areas are in the process of being declared protected areas in terms of the National Environmental Management: Protected Areas Act (2003) as this affords them a greater level of protection against development, land invasions, poaching, and illegal harvesting of natural products. The declaration of protected areas is however not a simple process as there are a number of conditions which need to be met.

The exploitation of these areas results in the degradation, which reduces the ability of these natural areas to provide ecosystem services. There are a number of factors which contribute to the degradation of the natural environment, such as overgrazing, overharvesting, inappropriate burning, inappropriate development, and pollution. In general, the underlying driver of these factors is the exploitation of the natural environment in the short-term without considering the long-term implications.

The objective is for the Municipality to partner with the Department of Agriculture and Environmental Affairs in the following;

- Implement environmental education programme in schools.
- Identify and educate communities that are over-exploiting local natural resources.
- Identify and take appropriate action against individuals / companies that maliciously pollute or degrade the natural environment.

### 3.16 BIO-DIVERSITY, LANDSCAPE (INCL OPEN SPACES) AND OTHER EG. COASTAL PROTECTION

## COMPONENT F: HEALTH

This component includes clinics; ambulance services; and health inspections.

### 3.17 CLINICS

Clinics are well distributed throughout the Municipality, located mainly along national, provincial and district roads. 36 clinics (including mobile-clinics) were identified, servicing approximately 4,547 people per clinic (this ratio excludes mobile-clinics). Predominant illnesses treated by the clinics in the UMhlabuyalingana are abdominal pain, TB, HIV/AIDS, general injuries, sicknesses, and infections.

### 3.18 AMBULANCE SERVICES

The Municipality needs to provide more information on this component however there are two hospitals located in the eastern half of the municipal area with moderate accessibility.

### 3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

Licensing and control of the above undertakings is a function area of exclusive Provincial competence.

## COMPONENT G: SECURITY AND SAFETY

This component includes police; fire; disaster management, licensing and control of animals, and control of public nuisances, etc.

**Functionally,** the Disaster Risk Management Unit is divided into four areas namely, Operations, Support Services, Fire Safety, and Disaster Risk Management. Within these functional areas, the following activities take place or are conducted:

**Operations:** The unit operate a 24-hour service which respond and deal with all fire, Rescue and Disaster incidents in the Municipal Area within the predetermined time. The unit does not have a Fire Station currently but operate from the municipal buildings.

***Service delivery priorities focus on the following:***

**Fire Safety:** The division focus on Fire Safety and building inspections in Business and Government institutions. The Fire Service Unit engages in public and life safety education through awareness campaigns.

**Compliance:** The unit has to ensure compliance with the National Building regulation, building standards Act and related bylaws and Issuing Fire Safety Compliance letters.

**Disaster Risk Management:** The service delivery priority is aimed at the annual review of the Municipal Disaster Management plan which was reviewed and submitted for final approval and implementation. The municipality renders relief services to Disaster victims by handing out relief material, e.g. Food parcels, lightning conductors, blankets, temporally shelters.

In line with the Disaster Management Act (Act No. 57 of 2002) UMhlabuyalingana is trying its best to ensure that disaster management is part of its priorities thus it has established the Disaster Management Unit with well-trained personnel and has established the Disaster Forum to ensure a holistic approach toward the implementation of all disaster management programmes.

### 3.20 TRAFFIC POLICE SERVICES

The mission of the Traffic Services is to render an effective and high-quality service through a process of consultation and transparency in all facets of the traffic servicing and in rendering a service to the community of UMhlabuyalingana and its visitors by ensuring a free flow of traffic and creating a safe environment.

**Traffic Licencing and Law- Enforcement:** During the year 2019/2020, a large number of offences were dealt with. The main purpose of this section is not only to prosecute but also to educate offenders and community. The activities under traffic licencing and law enforcement were as follows:

- Apprehending offenders talking to cell phones while driving,
- Stop Street violations,
- Failure to wear seat belts,
- Excessive speeding taxis,
- Red light and yellow lines offenders,
- All the aforementioned contributing to a high accident rate,
- Illegal number plates,
- And driving under the influence of alcohol.

Corrective measures were taken inter-alia include the commissioning speed violation cameras, selective law enforcement on safety belt, cell phones, number plates and the public transport. This included regular roadblocks in conjunction with the South African Police Services (SAPS).

The introduction of roving law enforcement to attend to moving violations and to have desired effect. Traffic Safety Awareness with the Disaster Management unit and various institutions to address irresponsible driver behaviour and pedestrian safety.

This municipality has also established a Traffic Control Unit within the Community Service Department with well-trained experienced personnel. This unit has plans in place for a day to day traffic management operation programme to ensure safety and security and to minimise road accidents within the UMhlabuyalingana municipal community area.

**Table-101-Municipal Police Data**

Municipal Police Service Data		
Details		Year 2019/2020
	Number of road traffic accidents during the year	55
	Number of by-law infringements attended	Nil
	Number of police officers in the field on an average day	3
	Number of police officers on duty on an average day	3

**Table-102-Employees -Police Officers**

Employees: Police Officers 2019/2020					
Police	Number of Employees No.	Number of Posts	Number of Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Public Safety Manager	1	1	1	Nil	Nil
Other Police Officers	7	7	7	Nil	Nil
Superintendent	1	1	1	Nil	Nil

### 3.21 FIRE SERVICES

**Table-103-Fire Services Data**

Umhlabuyalingana Fire Services Data			
Details	2018/2019	2019/2020	
	Actual No.	Estimate No.	Actual No.
Total fires attended in the year			80
Total of the other incidences			355
Average turnout time-urban areas			30mins
Average turnout time rural areas			30mins
Fire fighters in post at the year end			
Total fire appliances at the year			
Average number of appliances of the road during the year			

The following services were provided at these Fire Services Unit.

**Table-104-Fire Services Policy Objectives and Programmes**

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual

**Employees for Fire Services:** Table 138 indicates employee totals, turnover and vacancies. The table does not indicate if there are any employees and vacancies in the Unit.

**Table-105-Fire Services Employees**

Employees: Fire Services Staff Complement					
Job Title	Number of Employees	Number of Posts	Number of Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Table 138 indicates employee totals, turnover and vacancies. The table does not indicate if there are any employees and vacancies in the Unit.					

**Table-106-Financial Performance for Fire Services**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

**Table-107-Capital Expenditure: Fire Services**

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

### 3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUCLIC NUISANCES AND OTHER)

Disaster Management Sector Plan is a core component of the Integrated Development Plan (IDP). Section 26 (g) of Municipal Systems Act No. 32 of 2000 requires the municipal IDP to reflect an applicable Disaster Management Sector Plan (DMSP). Furthermore, Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 stipulates that a disaster management sector plan for a municipal area must form an integral part of the municipality's IDP. Hence, this document is prepared to mainstream disaster management into the municipal IDP, to ensure compliance with the above mentioned legislations.

**Municipal Disaster Management Institutional Capacity:** The municipal Integrated Development Plans (IDPs) are reviewed and updated annually to ensure relevance. Each unit, sector or municipal entity is required to give its input to a broader IDP to be implemented during a particular financial year in terms of planned programmes, targets and the budget thereof. The Disaster Management Plan outlines the input from Umhlabuyalingana Disaster Risk Management Centre, mainly focusing on Disaster Risk Reduction (DRR) programmes and strategies planned for the financial year 2019/2020, as well as the response and recovery mechanisms.

Section 53 of Disaster Management Act No. 57 of 2002 “DM Act” requires each municipality to prepare a Disaster Management Plan according to the circumstances prevailing in its area. Besides requirements of the DM Act, Section 26 (g) of the Municipal System Act No. 32 of 2000 also requires Municipal Disaster Management Plans to form an integral part of the municipality’s Integrated Development Plan (IDP).

uMhlabuyalingana Local Municipality is extremely rural, with informal settlements at Mbazwana and Manguzi. The area is influenced by the influx of people who migrate from Swaziland and Mozambique. The major structuring elements of the uMhlabuyalingana Municipality are the Pongola River along the western boundary, the road from Sikhemelele to Manguzi (east-west linkage), and the recently completed road (MR22) from Hluhluwe. The municipality consists of a number of District Management Areas (DMAs), which fall under the municipal jurisdiction of the uMkhanyakude District Municipality, as well as the urban settlements of Manguzi, Mbazwana, Mseleni, Sikhemelele and Mboza. The DMAs are located along the Northern, Eastern and Southern boundaries of the municipality (Local Government, 2015). Table 1 indicates the demographics and locality map of the municipality.

**The Disaster Management Act No. 57 of 2002 requires the uMhlabuyalingana District Disaster Risk Management to take the following actions:**

- To prepare a Municipal Disaster Risk Management Plan for its area according to the circumstances prevailing in the area and incorporating all municipal entities as well as external role-players;
- To co-ordinate and align the implementation of its Municipal Disaster Risk Management Plan with those of other organs of state, institutional and any other relevant role-players; and
- To regularly review and update its Municipal Disaster Risk Management Plan (refer to Disaster Management Act No. 57 of 2002 - Section 48).

**The Municipal Disaster Risk Management Sector Plan should:**

- Form an integral part of the Municipality IDP so that disaster risk reduction activities can be incorporated into its developmental initiatives, Anticipate the likely types of disaster

that might occur in the Municipality area and their possible effects, Identify the communities at risk, at a ward level.

- Provide for appropriate prevention, risk reduction and mitigation strategies, Identify and address weaknesses in capacity to deal with possible disasters, facilitate maximum emergency preparedness, establish the operational concepts and procedures associated with day-to-day operational response to emergencies by municipal Departments and other entities. These Standard Operation Procedures (SOPs) will also form the basis for a more comprehensive disaster response.
- Incorporate all special Hazard / Risk-specific and Departmental DRM Plans and any related emergency procedures that are to be used in the event of a disaster. These will provide for:
  - The allocation of responsibilities to the various role players and co-ordination in the carrying out of those responsibilities;
  - Prompt disaster response and relief;
  - Disaster recovery and rehabilitation focused on risk elimination or mitigation;
  - The procurement of essential goods and services;
  - The establishment of strategic communication links;
  - The dissemination of information.

The Municipal Disaster Risk Management Sector Plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act No. 57 of 2002 and Disaster Risk Management Policy Framework of 2005, as well as the related provisions of the Municipal Systems Act No. 32 of 2000.

Fundamentally, the identified disaster risk reduction activities must be integrated and aligned with the main activities contained in the municipal IDP. Hence the purpose of this Disaster Risk Management Sector Plan is to outline approach and procedures for an integrated and co-ordinated disaster risk management in the district that focuses on:

- Preventing or reducing the risk of disasters;
- Mitigating the severity of disasters;
- Emergency preparedness;
- Rapid and effective response to disasters; and
- Post-disaster recovery.
- This Disaster Risk Management Sector Plan is intended to facilitate multi-departmental, multi-agency and multi-jurisdictional co-ordination in both disaster and disaster risk management interventions.

Until recently, the approach to Disaster Management has been reactive and relief centric. A paradigm shift has now taken place from the relief centric syndrome to holistic and integrated approach with emphasis on prevention, mitigation and preparedness.



Since 1994 the South African government's approach to dealing with disasters has changed significantly (NDMC, 2008). The change in legislation governing disasters prior 1994 was driven by several factors. One of the main reasons was the need to bring the law into the modern era so that it would be in line with international best practice in the field of disaster risk management. In addition, the government intended to systematically mainstream disaster risk reduction into developmental initiatives at national, provincial and municipal levels.

The uMhlabuyalingana Disaster Risk Management Centre approach to disaster and disaster risk management activities is primarily based on ethos of the Disaster Management Act No. 57 of 2002 and relevant policy frameworks.

The uMhlabuyalingana Disaster Risk Management Centre is the custodian of the Municipal Disaster Risk Management Plan. Individual Services / Directorates, Departments and other role-players / entities will be responsible for the compilation and maintenance of their own Service's / Entity's Disaster Risk Management plans. Along with the various specific Hazard DRM Plans, the Service / Entity Disaster Risk Management Plans will be considered as integral parts of the Municipal Disaster Risk Management Plan. The following services were provided by the Disaster Management Unit.

Table-108-Disaster Management Unit Policy Objectives and Programmes

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual

**Employees for Disaster Management Unit:** Table 138 indicates employee totals, turnover and vacancies. The table does not indicate if there are any employees and vacancies in the Unit.

**Table-109-Employees for Disaster Management Unit**

Employees: Disaster Management Unit Staff Complement					
Job Title	Number of Employees	Number of Posts	Number of Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
Table 138 indicates employee totals, turnover and vacancies. The table does not indicate if there are any employees and vacancies in the Unit.					

**Table-110-Financial Performance for Disaster Management Unit:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

**Table-111-Capital Expenditure for Disaster Management Unit :**

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

## COMPONENT H: SPORT AND RECREATION

This component includes community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

### 3.23 SPORTS AND RECREATION

The municipality had built a number of sports fields while some are still under construction. The municipality has established the Local Sports Council which works in different wards to help the municipality in the development of sports. The municipality has supported the SAFA in domestic male soccer leagues, in female netball and volleyball (male and female) in three wards, namely Wards 2, 3 and 15.

The municipality has also participated successfully in the SALGA Games which provides the youth of UMhlabuyalingana with an opportunity to showcase their sporting talent.

The following services were provided at the Sport and Recreation Unit.

Table-112-Sport and Recreation Unit -Policy Objectives and Programmes

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual

**Employees for Sport and Recreation Services Unit:** Table 138 indicates employee totals, turnover and vacancies. The table indicates that there is 1 (one) post approved for this unit. The post is filled and there is no vacancy.

Table-113-Sport and Recreation Unit

Employees: Sport and Recreation Unit Staff Complement					
Job Title	Number of Employees	Number of Posts	Number of Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %

Table-114-Financial Performance for Sport and Recreation Unit

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

Table-115-Capital Expenditure on Sport and Recreation Unit

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

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

### 3.24 EXECUTIVE AND COUNCIL

The Executive Committee meet monthly to consider reports from the various portfolio committees. There are 34 Councillors that serve the Wards in the UMhlabuyalingana and are allocated to internal portfolios and functions.

Table-116-Executive and Council Policy Objectives and Programmes

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual

Table 138 indicates employee totals, turnover and vacancies. The table indicates that the total number of posts for the unit is 15. There were 15 employees who worked for the unit during 2019/2020 financial year with 3 vacancies totalling to 2% vacancy rate.

**Table-117-Employees for the Executive and Council**

<b>Employees of the Executive and Council</b>					
<b>Job Title</b>	<b>Number of Employees</b>	<b>Number of Posts</b>	<b>Number of Employees</b>	<b>Vacancies (fulltime equivalents)</b>	<b>Vacancies (as a % of total posts)</b>
				<b>No.</b>	<b>%</b>
Corporate Policy Offices and Other	15	15	15	3	2%

**Table-118-Financial Performance for the Executive and Council**

<b>Details</b>	<b>2018/2019</b>	<b>2019/2020</b>			
	<b>Actual</b>	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Actual</b>	<b>Variance Budget</b>
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

Table-119-Capital Expenditure for the Executive and Council

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

### 3.25 FINANCIAL SERVICES

The Financial Services Department is responsible for the Budget and Treasury Office, Revenue Management, Expenditure Management, Asset Management and Supply Chain Management. The Department is also responsible for the implementation of Valuation Roll. The Municipality's debt recovery rate decreased by 12% when compared to the previous year rate. The activities of this section are detailed under Financial Performance (Chapter 5).

**Table-120-Debt Recovery**

Details	2017-2018			2018-2019			2019-2020		
	Actual amount billed	Actual amount collected in a year	% collected in a year	Actual amount billed	Actual amount collected in a year	% collected in a year	Actual amount billed	Actual amount collected in a year	% collected in a year
Property rates	19,829,577	9,049,470	46%	19,963,019	13,062,428	65%	21,114,011	21,989,977	104%
Refuse removal	283,330	255,942	90%	583,201	298,251	51%	624,360	316,513	51%
Rental of facilities	303,161	229,947	76%	367,907	417,084	113%	375,615	233,897	62%
Traffic fines	1,606,000	789,447	49%	1,567,950	249,400	16%	876,900	154,750	18%



The collection rate on property rates has been improving since 2018 financial year but collection rate of 104% in 2020 financial year includes collection of prior year debts. Collection rate on refuse removal and rental of facilities has decreased when compared to the prior year's collection. Traffic fines collection rate has drastically decreased from 49% in 2018 financial year to 18% in 2020.

**Table-121-Financial Services Programmes:**

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual

**The Financial Services Department:** Table 138 indicates employee totals, turnover and vacancies. The table does not indicate the total number of posts for the department, total number of employees who worked for the unit during 2019/2020 financial year and if there were any vacancies.

**Table-122-Employees for the Financial Services Department:**

Employees of the Financial Services					
Job Title	Number of Employees	Number of Posts	Number of Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %

**Table-123-Financial Performance for the Financial Services:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

**Table-124-Capital Expenditure the Financial Services:**

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

### 3.26 HUMAN RESOURCE SERVICES

Human Resources as a component deals mainly with recruitment and selection, which includes staffing, human resources development, health, and safety, maintaining health and sound employer-employee relations, human resources administration and benefits management. The Human Resources Strategy is in place and drives programmes and projects to deploy capable municipal staff to achieve service delivery objectives.

The Strategy is aligned to organisational objectives, through IDP and organisational scorecard on how to address human resources challenges and to strengthen human resources role and visibility within the organisation. The Municipality has Council approved Employment Equity Plan and Workplace Skills Plan in place. The subject plans key focus is on organisational development and change management. Furthermore, the municipality has taken initiative to cascade Individual Performance System to all employee levels and as part of Personal Development Plan (PDP); employees identify their skills gap, which in turn assist in identifying training needs. An annual skills audit is conducted to identify the skills gap and ensure training to bridge the skills gaps Municipal officials have gained skills capacity through this process.

All critical positions during the 2019/2020 were filled in order to ensure successful implementation of the municipality's vision. The following positions constituted the UMhlabuyalingana senior management structure.

- Municipal Manager

- Director Technical Services
- Director Corporate Services
- Chief Financial Officer
- Director Community Services
- Technical Manager
- Manager: Town Planning
- IDP/PMS Manager
- Finance Manager

**Table-125-Objectives and Targets of Human Resources Management Services:**

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual
To create and retain sufficient capacity for an effective administration	Fill-in the priority vacant posts as per the approved organogram	5	5	2	2	2	2
Develop Workplace Skills Plan for efficient administration	Development of the Work Skills Plan	Roll-out training programmes	Roll-out training programmes	Roll-out training programmes	Roll-out training programmes	Roll-out training programmes	Roll-out training programmes
To keep records and create institutional memory	Improve registry system	Develop File Plan	1	Improve registry system	Develop a system to store and manage documents prepared by and on behalf of the municipality	Develop a knowledge management system	

**The Human Resource Services Unit:** Table 138 indicates employee totals, turnover and vacancies. The table does not indicate the total number of posts for the department, total number of employees who worked for the unit during 2019/2020 financial year and if there were any vacancies.

**Table-126-Employees for the Human Resource Services:**

Employees of the Human Resource Services					
Job Title	Number of Employees	Number of Posts	Number of Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %

**Table-127-Performance of the Human Resource Services**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

**Table-128-Capital Expenditure of the Human Resource Services**

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

### 3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICE

UMhlabuyalingana Municipality has since stopped using outsourced ICT Services and appointed IT personnel in order to ensure the IT service management practice and culture is stable and available, including but not limited to, Helpdesk Management, Change Management, Service Level Management, etc. for effective implementation and management of IT governance. This includes the implementation of IT policies and supporting processes, management, and transparent reporting on IT related risks.

**Table-129-Objectives and Targets of ICT Services:**

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual

**The ICT Services Unit:** Table 138 indicates employee totals, turnover and vacancies. The table does not indicate the total number of posts for the unit, total number of employees who worked for the unit during 2019/2020 financial year and if there were any vacancies.

**Table-130-Employees for the ICT Services Unit:**

Employees of the ICT Services Unit					
Job Title	Number of Employees	Number of Posts	Number of Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %

**Table-131-Performance of the ICT Services:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					

**Table-132-Capital Expenditure of the ICT Services:**

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

### 3.28 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

The Revenue Enhancement Strategy was reviewed in 2018/2019 financial year was implemented in the 2019/2020 financial year. The measures were prepared by management to encourage the rate payers to pay their property bills for the municipality, meetings were held, and discounts were issued by council to try and enhance collection. During 2019/2020 financial year, the municipality realized improvements in the revenue collections after the engagements made above.

The successful implementation of the Council 's Risk Management Strategy and effective operation of risk management processes were undertaken by the Performance and Audit Committee. The risk assessment was conducted for 2019/2020 financial year and a risk register was developed. The Municipality reviewed the Risk Management Policy and Strategy and were tabled to Council for approval. The establishment of the Risk and Compliance Unit followed by the appointment of the Risk and Compliance Manager, who is responsible for the monitoring of Risk Register. Updates on the risk register were tabled to Council on quarterly bases.

**Table-133-Objectives and Targets of Property, Legal, Risk Management and Procurement Services:**

Service Objectives	Service Targets	Year 2017/2018		2018/2019		2019/2020	
		Target	Actual	Target	Actual	Target	Actual



--	--	--	--	--	--	--	--

**The Property, Legal, Risk Management and Procurement Services Unit:** Table 138 indicates employee totals, turnover and vacancies. The table does not indicate the total number of posts for the department, total number of employees who worked for the unit during 2019/2020 financial year and if there were any vacancies.

**Table-134-Employees for the Property, Legal, Risk Management and Procurement Services Unit/s:**

Employees of the Property, Legal, Risk Management and Procurement Services Unit					
Job Title	Number of Employees	Number of Posts	Number of Employees	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %

**Table-135-Performance of the Property, Legal, Risk Management and Procurement Services:**

Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance Budget
Total Operating Revenue					
Expenditure					
Employees					
Repairs and Maintenance					
Other					



**Table-136-Capital Expenditure of the Property, Legal, Risk Management and Procurement Services:**

Capital Projects	Year 2019/2020				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	
Total All					

## COMPONENT J: MISCELLANEOUS

This component includes: the provision of Airports, Abattoirs, Municipal Courts and Forestry as municipal enterprises. This section is not applicable in UMhlabuyalingana.

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Table-137-ORGANISATIONAL PERFORMANCE SCORECARD

ANNUAL PERFORMANCE REPORT FOR 2019/2020 FINANCIAL YEAR														
NATIONAL KEY PERFORMANCE AREAS	IDP / SDBIP NO.	OUTCOME 9	OBJECTIVE (AS PER IDP)	STRATEGIES (AS PER IDP)	N O	KEY PERFORMANCE INDICATORS	COMPARISON WITH PREVIOUS YEAR		CURRENT YEAR		Status (Achieved / Not Achieved)	Reasons for Under-achievement and over achievement	Measures taken to improve performance	Portfolio of Evidence
							2018/2019 (TARGET)	2018/2019 (ACTUAL)	2019/2020 (TARGET)	2019/2020 (ACTUAL)				
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT														
Municipal Transformation and Institutional Development	MTID-01-19/20-CORP 01	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	Development and approval of the reviewed Organogram	1	Reviewed Organogram	Council Approved reviewed Organogram by 30 June 2019	Reviewed Organogram approved by council on 30 May 2019	Council Approved reviewed Organogram by 30 June 2020	Reviewed organogram approved by council on 30 June 2020	Target achieved	N/A	N/A	Council Resolution & Approved Organogram

Municipal Transformation and Institutional Development	MTID-01-19/20-CORP-02	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	Filling of vacant posts	2	Vacant positions filled	5 (Vacant positions filled by 31 December 2018 (Strategic Manager, Grader Operator, Sir Town Planner, Library Assistants x2)	9 (Vacant positions filled by 30 June 2019 (Strategic Manager, Grader Operator, Sir Town Planner, Library Assistants x2, PA-MM, Cyber Cadet, Assistant Librarian, MM)	11 (Vacant positions filled by 30 June 2020 (Finance Interns x4, General workers x6, IT Manager)	8 (Vacant positions filled by 30 June 2020 (licensing clerk, secretary to director community, General workers x6)	Target not achieved	Posts for Finance interns were re-advertised, posts for IT Manager could not be filled due to eruption of Covid 19 however the interviews were held on virtual platforms after circulars were issued allowing interviews to be conducted	Posts for Finance Interns were re-advertised, and appointment will be done during Q2 of 2020-21 financial year	Adverts, Appointment Letters, Acceptance Letters
Municipal Transformation and Institutional Development	MTID-02-19/20-CORP-03	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	Development and implementation of Employment Equity Plan and Policy	3	Employment Equity Reports submitted to Department of Labour in compliance to Employment Equity Act	Employment Equity Reports submitted to Department of Labour in compliance to Employment Equity Act by 31 January 2019	Employment Equity Report submitted to Department of Labour on 14 January 2019	31 January 2020 (Submit Employment Equity Reports submitted to Department of Labour in compliance to Employment Equity Act)	Employment Equity Reports submitted to Department of Labour on 08 January 2020	Target achieved	N/A	N/A	Acknowledgment of receipt from the Department of Labour

Municipal Transformation and Institutional Development	MTID-02-19/20-CORP-04	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	Development and implementation of Employment Equity Plan and Policy	4	People from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan Act	2 People from employment equity target groups appointed in the three highest levels (Section Managers) in compliance to Approved Employment Equity Plan by 30 June 2019	2 people have been appointed from EE groups (Sir Town Planner, Strategic Manager) by 30 June 2019	1 Person from employment equity target groups appointed in the three highest levels (Section Manager) in compliance with Approved Employment Equity Plan by 31 December 2019	0 Person from employment equity target groups appointed in the three highest levels (Section Manager)	Target not achieved	Posts for IT Manager could not be filled due to eruption of Covid 19 however the interviews were held on virtual platforms after circulars were issued allowing interviews to be conducted (IT Manager post target was revised /moved to Q4 during review period)	Appointment of IT Manager will be done during Q1 of 2020-21 financial year (This post has been filled)	Appointment letters and Acceptance letters
Municipal Transformation and Institutional Development	MTID-03-19/20-CORP-05	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	Review and approval of retention strategy	5	Reviewed and Council approved Retention Strategy	Reviewed and Council approved Retention Strategy by 30 June 2019	Reviewed Retention Strategy approved by council on 26 June 2019	30 June 2020 (Reviewed and Council approved Retention Strategy)	Retention Strategy reviewed and approved by council on 30 June 2020	Target achieved	N/A	N/A	Council Resolution and Reviewed Retention Strategy

Municipal Transformation and Institutional Development	MTID-03-19/20-CORP-06	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	To develop workplace skills plan for efficient administration	6	Review and approval of Human Resources Strategy	Review and approval of Human Resources Strategy by 31 December 2018	Human Resources Strategy approved by council on 26 June 2019	30 June 2020 (Review and approval of Human Resources Strategy)	Human Resources Strategy reviewed and approved by council on 30 June 2020	Target achieved	N/A	N/A	Draft HRS, Final HRS and council resolutions
Municipal Transformation and Institutional Development	MTID-03-19/20-CORP-07	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	To develop workplace skills plan for efficient administration	7	Review and approval of Human Resources Training Plan as per WSP by date	Review and approval of Human Resources Training Plan as per WSP by 30 September 2018	Reviewed Human Resources Training Plan as per WSP approved by council on 26 July 2018	30 September 2019 (Review and approval of Human Resources Training Plan as per WSP)	Human Resources Training Plan was compiled	Target not achieved	Training Plan was tabled to Council however the council decided to defer the plan	A new Human Resources Training Plan will be compiled and submitted to council for consideration during Q1 of 20/21 FY	Council Resolution & approved Human Resources Training Plan (ANNEXURE G)
Municipal Transformation and Institutional Development	MTID-04-19/20-CORP-08	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	Implementation of the Workplace skills plan	8	Percentage of municipality's payroll budget spent on implementing Workplace Skills Plan	1 % of municipality's payroll budget spent on implementing Workplace Skills Plan by 30 June 2019	3% of municipality's payroll budget spent on implementing Workplace Skills Plan by 30 June 2019	1 % of municipality's payroll budget spent on implementing Workplace Skills Plan by 30 June 2020	1.10 % of municipality's payroll budget spent on implementing Workplace Skills Plan by 30 June 2020	Target achieved	N/A	N/A	1 % Expenditure Reports on training vote (ANNEXURE H)
Municipal Transformation and Institutional Development	MTID-05-19/20-CORP-09	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	To develop workplace skills plan for efficient administration	9	Skills audit conducted	1 Skills audit conducted by 31 March 2019	1 Skills audited by 31 March 2019	31 March 2020 (Skills audit Report produced)	Skills Audit produced and adopted by council on 30 June 2020	Target achieved	N/A	N/A	Skills Audit Report and council resolution



Municipal Transformation and Institutional Development	MTID-06-19/20-CORP-09	Improved administrative and human resources management practices	To attract and retain qualified and experienced staff across the staff establishment	To develop workplace skills plan for efficient administration	10	WSP submitted to LGSETA by date	WSP submitted to LGSETA by 30 April 2019	WSP submitted to LGSETA ON 30 April 2019	30 April 2020 (WSP submitted to LGSETA)	WSP submitted to LGSETA on 29 May 2020 (LGSETA extended the submission date from 30 April 2020 to 30 May 2020)	Target achieved	N/A	N/A	Proof of Submission to LGSETA & Council Resolution
Municipal Transformation and Institutional Development	MTID-07-19/20-CORP-10	Improved administrative and human resources management practices	To provide the optimal institutional structure to render effective and efficient services	Conclusion of performance agreements in terms of section 54/56 of MSA	11	(a) 2019/20 Section 54 & 56 performance agreements signed and approved by council (b)2020/21 Section 54 & 56 Draft performance agreements submitted to ExCo	(a) 5 Section 54 & 56 18/19 Performance Agreements signed and approved by Council by 31 July 2018 (b) 5 Section 54 & 56 2019/20 Draft performance agreements submitted to ExCo	(a) 5 Section 54 & 56 18/19 Performance Agreements signed and approved by Council on 31 July 2018 (b) 5 Section 54 & 56 2019/20 Draft performance agreements submitted to ExCo	(a) 31 July 2019 5 Section 54 & 56 2019/2020 Performance Agreements signed and approved by Council (b) 5 Section 54 & 56 2020/21 Draft performance agreements submitted to ExCo	5 Section 54 & 56 2019/2020 Performance Agreements approved by Council by 31 July 2019 (b) 5 Section 54 & 56 2020/21 Draft performance agreements submitted to council on 30 June 2020	Target achieved	N/A	N/A	Council Resolution and ExCo resolution

Municipal Transformation and Institutional Development	MTID-04-19/20-TS7	Improved administrative and human resources management practice	Improve access to basic services	Implementation of Capital projects	1 2	MIG Expenditure by 30 June 2020	N/A	N/A	100% MIG Expenditure by 30 June 2020	59.08% MIG Expenditure by 30 June 2020	Target not achieved	Expenditure low because projects were delayed due to community protests, the issue of amadela ngokubona forums and national lockdown regulations due to COVID 19	The municipality has applied for roll-over of MIG funds to 20/2021 FY.	Certificate of Expenditure
Municipal Transformation and Institutional Development	MTID-01-19/20-MM-01	Improved administrative and human resources management practices	To manage and enhance the performance of the municipality	Submission of Quarterly Performance reports to Council	1 3	Council adopted quarterly performance reports	4 quarterly performance reports submitted to council by 30 June 2019	4 quarterly performance reports submitted to council by 30 June 2019	4 quarterly performance reports submitted to council by 30 June 2020	4 quarterly performance reports submitted to council by 30 June 2020	Target achieved	N/A	N/A	Quarterly Reports and Council resolutions
Municipal Transformation and Institutional Development	MTID-01-19/20-MM-02	Improved administrative and human resources management practices	To manage and enhance the performance of the municipality	Submission of Annual performance reports to Council	1 4	2018/2019 Annual Performance Report submitted to Council	Submission of 2017/2018 Annual Performance Report to Council by 31 August 2018	2017/2018 Annual Performance Report submitted to Council on 31 August 2018	31 August 2019 (Submission of 2018/2019 Annual Performance Report to Council)	Annual Performance Report submitted to council on 28 Aug 2019	Target achieved	N/A	N/A	2018/2019 Annual Performance Report and Council resolution

Municipal Transformation and Institutional Development	MTID-01-19/20 MM - 03	Improved administrative and human resources management practices	To manage and enhance the performance of the municipality	Submission of Annual performance reports to AG	15	2018/2019 Annual Performance Report submitted to Auditor General	Submission of 2017/2018 Annual Performance Report to Auditor General by 31 August 2018	2017/2018 Annual Performance Report submitted to Auditor General by 31 August 2018	31 August 2019 (Submission of 2018/2019 Annual Performance Report to Auditor General)	Annual Performance Report submitted to AG on 31 August 2019	Target achieved	N/A	N/A	Proof of Submission
Municipal Transformation and Institutional Development	MTID-01-19/20 MM - 04	Improved administrative and human resources management practices	To manage and enhance the performance of the municipality	Submission of 2018/19 Final Audited Annual report to Council	16	2018/19 Final Audited Annual report submitted to council	31-Jan-19	Final Audited Annual Report submitted to AG by 31 Jan 2019	31 Jan 2020 (18/19 Final Audited Annual report submitted to council)	Audited Annual Report submitted council on 21 Jan 2020	Target achieved	N/A	N/A	2018/19 Annual Report and council resolution
Municipal Transformation and Institutional Development	MTID-01-19/20 MM - 05	Improved administrative and human resources management practices	To manage and enhance the performance of the municipality	Submission of Oversight Report to council	17	Oversight report submitted to council	Oversight report submitted to council by 31 March 2019	Oversight report submitted to council on 27 March 2019	31 March 2020 (Oversight report submitted to council)	Oversight Report tabled to council on 31 March 2020	Target achieved	N/A	N/A	Oversight Report and Council Resolution
Municipal Transformation and Institutional Development	MTID-01-19/20 MM - 06	Improved administrative and human resources management practices	To ensure effective governance through regular meeting of Council structures	To develop and introduce an integrated information management system in compliance with section 75 of the MFMA	18	Audit Steering Committee meetings held	N/A	N/A	4 Audit Steering Committee meetings by 30 June 2020	3 Audit Steering Committee meetings by 30 June 2020 (28 August 27 November 19, 11 May 2020)	Target not achieved	Q3 meeting could not quorate due to Covid 19 eruption and Lockdown regulations	The municipality has to improve communication strategies. The meetings are now held on virtual platforms	Minutes and attendance register

Municipal Transformation and Institutional Development	MTID-03-19/20 FI-07	Improved administrative and human resources management practice	To manage and enhance the performance of the municipality	Submission of Mid-year (Sec 72) report to Council	19	Mid-Year (Sec 72) report compiled and submitted to Council	1 Mid-Year (Sec 72) Report submitted by 25 January 2019	1 Mid-Year (Sec 72) Report submitted by 25 January 2019	25 January 2020 (Mid-Year (Sec 72) Report submitted to Council)	Mid-Year (Sec 72) Report submitted to Council on 21 January 2020	Target achieved	N/A	N/A	Mid-Year Report and Council Resolution
Municipal Transformation and Institutional Development	MTID-03-19/20 FI-09.1	Improved administrative and human resources management practice	To develop and maintain systems and procedures for effective and sound management of municipal finances	Submission of Interim FS and AFS to council	20	Interim FS and AFS tabled to Council	Submit 2017/18 AFS to AG 31 August 2018	2017/18 AFS submitted to AG by 31 August 2018	3 Interim FS and (18/19) AFS tabled to Council	3 interim FS were tabled to council and (18/19) AFS tabled to Council on 28 August 2019	Target achieved	N/A	N/A	Interim FS, Annual financial Statement and Council Resolutions
Municipal Transformation and Institutional Development	MTID-03-19/20 FI-09.2	Improved administrative and human resources management practice	To develop and maintain systems and procedures for effective and sound management of municipal finances	Submission of 2018/2019 AFS to Auditor General by date	21	Submitted 2018/2019 AFS to AG	N/A	N/A	Submit 2018/19 AFS to AG by 31 August 2019	2018/19 AFS submitted to AG on 31 August 2019	Target achieved	N/A	N/A	2018/19 AFS and proof of submission to AG
	<b>BASIC SERVICE AND INFRASTRUCTURE DEVELOPMENT</b>													

Basic Service and Infrastructure Development	BSDID -01-19/20-CS1	Improve access to basic service delivery	enhance KZN waste management capacity	Management of waste	2 2	Landfill sites fumigated	N/A	N/A	2 Landfill sites (Manguzi and Mbazwana Landfill sites) fumigated quarterly by 30 June 2020	Manguzi and Mbazwana Landfill sites were fumigated once during quarter 3	Target not achieved	The service provider is appointed on ad hoc basis and the delays in the appointment of a service provider led to target not being achieved during Q1,2 and 4	The Municipality will appoint panel of service providers for fumigation for a duration of three years.	Fumigation certificates and 4 reports
Basic Service and Infrastructure Development	BSDID -01-19/20-CS2	Improve access to basic service delivery	enhance KZN waste management capacity	Management of waste	2 3	Review of Waste management policies	Reviewed Integrated waste management plan by 30 June 2019	Integrated Waste Management Plan reviewed by 30 May 2019	30 June 2020 (Review of Waste management policies (Integrated waste management plan, Waste management policy)	Integrated waste management plan, Waste management policy reviewed and adopted by council on 30 June 2020	Target achieved	N/A	N/A	Waste Management policy, Integrated waste management plan and council resolution
Basic Service and Infrastructure Development	BSDID -01-19/20-CS3	Improve access to basic service delivery	enhance KZN waste management capacity	Management of waste	2 4	Households/businesses with access to waste removal	2% of Households with access to waste removal by 30 June 2019	2% of Households had access to waste removal by 30 June 2019	520 Households/businesses with access to waste removal by 30 June 2020	520 Households/businesses had access to waste removal by 30 June 2020	Target achieved	N/A	N/A	Daily collection list
Basic Service and Infrastructure	BSDID -01-19/20-CS4	Improve access to basic service delivery	enhance municipal waste management capacity	Management of waste	2 5	Refuse removal awareness campaigns conducted	N/A	N/A	4 Refuse removal awareness Campaigns by 30 June 2020	4 Refuse removal awareness campaigns held by 30 June 2020	Target achieved	N/A	N/A	Reports and Attendance registers

Developm ent														
Basic Service and Infrastruc ture Developm ent	BSDID -01- 19/20- CS5	Improve access to basic service delivery	Improve access to basic services	Review and approval of indigent policy	2 6	Reviewed and approved indigent policy	Reviewed and approved of indigent policy by 30 June 2019	Indigent Policy reviewed and approved by council on 26 June 2019	30 June 2020 (Reviewed and approved indigent policy)	Indigent policy reviewed and approved by council on 30 June 2020	Targe t achie ved	N/A	N/A	Reviewed Indigent Policy and Council resolution
Basic Service and Infrastruc ture Developm ent	BSDID -01- 19/20- CS6	Improve access to basic service delivery	Improve access to basic services	Updating and Approval of Final indigent register 2019/2020	2 7	Updated and approved indigent register	Updated and approved indigent register by 30 June 2019	Indigent Register was not updated and approved by council (the advertise ment inviting the communit y to be the municipal indigent register was done in February but there were no responses from the communit y)	30 June 2020 (Updated and approved indigent register)	Indigent register updated and approved by council on 30 June 2020	Targe t achie ved	N/A	N/A	Updated indigent register and Council Resolution

Basic Service and Infrastructure Development	BSDID -01-19/20-CS7	Improve access to basic service delivery	Improve access to basic services	Provision of free basic services	28	Households earning less than R3 350 per month with access to basic free services (electricity)	520 households earning less than R3 350 per month with access to basic free services (electricity) by 30 June 2019	520 households earning less than R3 350 per month had access to basic free services (electricity) by 30 June 2019	520 households earning less than R3 350 per month with access to basic free services (electricity) by 30 June 2020	520 households earning less than R3 350 per month had access to basic free services (electricity) by 30 June 2020	Target achieved	N/A	N/A	List of households and Proof of payment
Basic Service and Infrastructure Development	BSDID -01-19/20-CS08	Improved Access to Basic Services	To promote road safety	Provision of protection services	29	Vehicles Stopped and Checked	18000 Vehicles Stopped and Checked	23 576 vehicles stopped and checked	18000 Vehicles Stopped and Checked by 30 June 2020	19 471 Vehicles Stopped and Checked by 30 June 2020	Target achieved	N/A	N/A	Daily crime return and reports and attendance register
Basic Service and Infrastructure Development	BSDID -01-19/20-CS09	Improved Access to Basic Services	Enhance safety and security	Review of Community Safety Plan	30	Reviewed Community Safety Plan	Reviewed and approved Community Safety Plan by 30 June 2019	Community Safety reviewed and approved by council on 26 June 2019	2020/06/30	Community Safety Plan reviewed and approved by council on 30 June 2020	Target achieved	N/A	N/A	Draft and Final Community Safety Plan and council resolution
Basic Service and Infrastructure Development	BSDID -01-19/20-CS10	Improved Access to Basic Services	To promote road safety	Provision of protection services	31	Alcohol operations conducted	12 alcohol operations conducted	19 alcohol operations conducted	12 alcohol operations conducted by 30 June 2020	21 alcohol operations conducted by 30 June 2020	Target achieved	N/A	N/A	Daily crime return and reports and attendance register
Basic Service and Infrastructure Development	BSDID -01-19/20-CS11	Improved Access to Basic Services	To promote road safety	Provision of protection services	32	Vehicles screened for speed	9000 Vehicles screened for speed by 30 June 2019	11 117 vehicles screened for speed by 30 June 2019	9000 Vehicles screened for speed by 30 June 2020	5 889 Vehicles screened for speed by 30 June 2020	Target not achieved	COVID-19 Lock down for the month of April, May up until 23 June 2020	N/A	Daily crime return

Basic Service and Infrastructure Development	BSDID -01-19/20-CS12	Improved Access to Basic Services	To promote road safety	Provision of protection services	33	Multi-Disciplinary Roadblocks conducted	24 Multi-Disciplinary Roadblocks conducted by 30 June 2019	41 Multi-Disciplinary roadblocks conducted by 30 June 2019	24 Multi-Disciplinary Roadblocks conducted by 30 June 2020	33 Multi-Disciplinary Roadblocks conducted by 30 June 2020	Target achieved	N/A	N/A	Attendance register and reports
Basic Service and Infrastructure Development	BSDID -01-19/20-CS13	Improved Access to Basic Services	To promote road safety	Provision of protection services	34	Direct Charges issued for Drunken/Speed Driving	60 Direct Charges issued for Drunken/Speed Driving by 30 June 2019	100 Direct Charges issued for Drunken/Speed Driving by 30 June 2019	60 Direct Charges issued for Drunken/Speed Driving by 30 June 2020	69 Direct Charges issued for Drunken/Speed Driving by 30 June 2020	Target achieved	N/A	N/A	Direct Charge forms
Basic Service and Infrastructure Development	BSDID -01-19/20-CS14	Improved Access to Basic Services	To promote road safety	Conduct routine roadside roadblocks	35	Routine roadside roadblocks conducted	720 routine roadside roadblocks by 30 June 2019	900 routine roadside roadblocks by 30 June 2019	720 routine roadside roadblocks by 30 June 2020	739 routine roadside roadblocks by 30 June 2020	Target achieved	N/A	N/A	Monthly/daily crime return
Basic Service and Infrastructure Development	BSDID -01-19/20-CS15	Improved Access to Basic Services	To promote road safety	Conduct Speed operations	36	Speed operations conducted	240 speed operations conducted by 30 June 2019	412 speed operations conducted by 30 June 2019	240 speed operations conducted by 30 June 2020	167 speed operations conducted by 30 June 2020	Target not achieved	COVID-19 Lock down for the month of April, May up until 23 June 2020	N/A	Monthly crime return



Basic Service and Infrastructure Development	BSDID -01-19/20-CS16	Improved Access to Basic Services	To promote road safety	Hold safety forum meetings	37	Community safety forum meetings held	4 community safety forums meetings held by 30 June 2019	2 Community safety forums meetings held by 30 June 2019 due to poor attendance by forum members	4 community safety forums meetings held by 30 June 2020	0 community safety forums meetings held by 30 June 2020	Target not achieved	Stakeholders do not attend meetings and meetings do not quorate	The council will dissolve the Community safety forum. The Municipality will seek intervention from KZN Department of Community Safety. New terms of reference will be developed. KZN Department of Community Safety will provide training to the new members.	Attendance Register and minutes
Basic Service and Infrastructure Development	BSDID -01-19/20-CS17	Improved Access to Basic Services	To promote road safety	Hold road safety awareness campaigns	38	Road safety awareness campaigns held	24 road safety awareness campaign held by 30 June 2019	26 road safety awareness campaign held by 30 June 2019	24 road safety awareness campaign held by 30 June 2020	29 road safety awareness campaign held by 30 June 2020	Target achieved	N/A	N/A	Reports and attendance register
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS18	Improved Access to Basic Services	To promote road safety	Provision of protection services	39	Learners Driver's License issued	3000 Learners License Issued by 30 June 2019	2 844Learners License Issued by 30 June 2019	2000 Learners License Issued by 30 June 2020	1 848 Learners License issued by 30 June 2020	Target not achieved	Due to COVID-19 Lock down for the month of April, May up until 23 June 2020	N/A	System generated report (License-pro report)

Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS19	Improved Access to Basic Services	To promote road safety	Provision of protection services	40	Applicants tested for driving	5400 Applicants Tested for Driving Licenses by 30 June 2019	5 255 Applicants Tested for Driving Licenses by 30 June 2019	4000 Applicants Tested for Driving Licenses by 30 June 2020	3 250 Applicants Tested for Driving Licenses by 30 June 2020	Target not achieved	Due to COVID-19 Lock down for the month of April, May up until 23 June 2020	N/A	System generated report (eNatis report)
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS20	Improved Access to Basic Services	To promote road safety	Provision of protection services	41	Temporary Driving Licenses Issued	600 Temporary Driving Licenses Issued by 30 June 2019	1 101 Temporary Driving Licenses Issued by 30 June 2019	600 Temporary Driving License Issued by 30 June 2020	687 Temporary Driving License issued by 30 June 2020	Target achieved	N/A	N/A	System generated report (eNatis report)
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS21	Improved Access to Basic Services	To promote road safety	Provision of protection services	42	Duplicate Learners License Issued	96 duplicate learners' licenses issued by 30 June 2019	57 duplicate learners' licenses issued by 30 June 2019	60 duplicate learners issued by 30 June 2020	23 duplicate learners issued by 30 June 2020	Target not achieved	Due to COVID-19 Lock down for the month of April, May up until 23 June 2020	N/A	System generated report (eNatis report)
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS22	Improved Access to Basic Services	To promote road safety	Provision of protection services	43	PrDP issued	800 Professional Driving Permit (PrDP) issued by 30 June 2019	851 Professional Driving Permit (PrDP) issued by 30 June 2019	800 Professional Driving Permit (PrDP) issued by 30 June 2020	637 Professional Driving Permit (PrDP) issued by 30 June 2020	Target not achieved	COVID-19 Lock down for the month of April, May up until 23 June 2020	N/A	System generated report (eNatis report)
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS23	Improved Access to Basic Services	To promote road safety	Provision of protection services	44	Vehicle licenses renewed	360 Vehicle licenses renewed by 30 June 2019	1 319 vehicle licenses renewed by 30 June 2019	720 Vehicle licenses renewed by 30 June 2020	1 213 Vehicle licenses renewed by 30 June 2020	Target achieved	N/A	N/A	System generated report

Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS24	Improved Access to Basic Services	To promote road safety	Provision of protection services	45	Drivers Licenses renewed	1 200 Drivers Licenses Renewed by 30 June 2019	1 785 Drivers Licenses Renewed by 30 June 2019	1 200 Drivers Licenses Renewed by 30 June 2020	1 357 Drivers Licenses renewed by 30 June 2020	Target achieved	N/A	N/A	System generated report (eNatis report)
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS25	Improved Access to Basic Services	To enhance skills development and life-long learning	Provision of library services	46	Promotion conducted on library services	10 library services promotions conducted by 30 June 2019	12 library services promotions conducted by 30 June 2019	10 library services promotions conducted by 30 June 2020	9 Promotions were done by 30 June 2020	Target not achieved	Due to COVID 19, Library was closed during Q4	N/A	Attendance Registers
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS26	Improved Access to Basic Services	To enhance skills development and life-long learning	Provision of library services	47	Audio visuals circulated	480 audio visuals circulated by 30 June 2019	746 audio visuals circulated by 30 June 2019	480 audio visuals circulated by 30 June 2020	486 audio visuals circulated by 30 June 2020	Target achieved	N/A	N/A	System Generated Report
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS27	Improved Access to Basic Services	To enhance skills development and life-long learning	Provision of library services	48	Books circulated	12 950 books circulated by 30 June 2019	17 533 books circulated by 30 June 2019	12 950 books circulated by 30 June 2020	10766 books circulated by 30 June 2020	Target not achieved	Due to COVID 19, Library was closed during Q4	N/A	System Generated Report
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS28	Improved Access to Basic Services	To enhance skills development and life-long learning	Provision of library services	49	Library Users with access to internet	720 library users with access to internet by 30 June 2019	3 282 library users with access to internet by 30 June 2019	720 library users with access to internet by 30 June 2020	5165 users access internet by 30 June 2020	Target achieved	N/A	N/A	Daily signed register

Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS29	Improved Access to Basic Services	To enhance skills development and life-long learning	Provision of library services	50	Books exchanged	10 book exchange by 30 June 2019	09 book exchange by 30 June 2019 due to delays in the opening of Skhemelele library	10 book exchange by 30 June 2020	6 book exchange done by 30 June 2020	Target not achieved	Due to COVID 19, Library was closed during Q4	N/A	List of books exchanged
Basic Service Delivery and Infrastructure Development	BSDID -01-19/20-CS30	Improved Access to Basic Services	To enhance skills development and life-long learning	Provision of library services	51	People trained on basic computer skills	360 people trained on basic computer skills by 30 June 2019	457 people trained on basic computer skills by 30 June 2019	360 people trained on basic computer skills by 30 June 2020	320 people trained on computer classes by 30 June 2020	Target not achieved	Due to COVID 19, Library was closed during Q4	N/A	Daily signed register
Basic Service Delivery and Infrastructure Development	BSDID -07-19/20-TS1	Improved Access to Basic Services	To provide and improve access to community/public facilities to minimum standards	Construction of the multi-purpose/community centre	52	Completed Manguzi Multi-purpose centre	N/A	N/A	1500m <sup>2</sup> of Manguzi Multi-purpose completed by 30 June 2020	0m <sup>2</sup> of Manguzi Multi-purpose completed by 30 June 2020	Target not achieved	Contractor was Stopped due to budget constraints ;MIG Additional funding application was not approved hence equitable share will be used	Equitable share funding will be used for the project to be implemented in 2020/2021 FY	Progress Reports and engineers Works Completion Certificate

Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS1	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of roads Mbazwane-Kwambila multipurpose black top road)	53	Completion of (Mbazwane-Kwambila multipurpose black top road)	N/A	N/A	0,5 km of Mbazwane-Kwambila multipurpose black top road completed by 30 June 2020 with engineer's completion certificate.	0km of Mbazwane-Kwambila multipurpose black top road completed (75% construction completed at end of June 2020)	Target not achieved	Project was not completed due to delays caused by community protests cross border crime in February and March 2020, work stoppages by amadela ngokubona forums, COVID 19 national lockdown.	The municipality has held meetings with Amadela ngokubona forums to find solutions, roll-over application was submitted to MIG and the project will resume once roll-over has been approved, project to be completed in 2nd quarter of 2020/2021	Copy of Adverts, Copy of Appointment Letters, Project Progress Reports and Engineers Works Completion Certificate
Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS2	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of road earthworks and relocation of services for IYK road	54	Completion of earthworks and relocation of services for IYK road	N/A	N/A	1 km of road earthworks and relocation of services for IYK road completed by 30 June 2020	1 km of road earthworks and relocation of services for IYK road completed by October 2019	Target achieved	N/A	N/A	Project Progress Reports and Engineers works completion certificate
Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS 3	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of gravel road Manzengwenya)	55	Completion of Manzengwenya a gravel road	N/A	N/A	2,5 km of Manzengwenya a gravel road completed with engineer's completion certificate by 30 June 2020	0km of Manzengwenya a gravel road completed	Target not achieved	Tenders were none responsive	Project will be re-advertised during the 1st quarter of 2020/2021 FY	Copy of Adverts, Copy of Appointment Letters, Project Progress

Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS4	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of gravel road (Mashabane Tribal gravel road)	56	Completion of gravel road (Mashabane Tribal gravel road)	N/A	N/A	2,5 km of Mashabane Tribal gravel road completed with engineer's completion certificate by 30 June 2020	0km of Mashabane Tribal gravel road completed (80% construction completed, and the contractor had completed the G7 layer-works)	Target not achieved	Project was not completed due to delays caused community protests cross border crime in February and March 2020, work-stoppages by amadela ngokubona forums, COVID 19 national lockdown.	The municipality has held meetings with Amadela ngokubona forums to find solutions, roll-over application was submitted to MIG and the project will resume once roll-over has been approved in 2nd quarter of 2020/2021	Copy of Adverts, Copy of Appointment Letters, Project Progress Reports and Engineers Works Completion Certificate
Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS5	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of gravel road (Esphahleni gravel road)	57	Completion of gravel road (Esphahleni Gravel road)	N/A	N/A	2 km of Esphahleni gravel road completed with engineer's completion certificate by 30 June 2020	2 km of Esphahleni gravel road completed with engineer's completion certificate by 30 June 2020	Target achieved	N/A	N/A	Copy of Adverts, copy of appointment letter, progress reports, completion certificate

Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS6	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of tarred road (Library-post office)	58	Completion of tarred road (Library-post office)	0,8 km of Library to Post Office black top road completed by 30 June 2019 with engineer's completion certificate.	0,7 km of Library to Post Office black top road completed	0,1 km of library-post office tarred road completed with engineer's completion certificate by 30 June 2020	0 km of library-post office tarred road completed	Target not achieved	Project was not completed due to delays caused community protests cross border crime in February and March 2020, work stoppages by amadela ngokubona forums, COVID 19 national lockdown.	The municipality has held meetings with Amadela ngokubona forums to find solutions, roll-over application was submitted to MIG and the project will resume once roll-over has been approved in 2nd quarter of 2020/2021	Completion certificate
Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS7	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of IYK Phase 2	59	Completion of IYK Phase 2	1 km of road layer works completed for IYK tarred road	1 km of road layer works completed for IYK tarred road	0,64 km of IYK Phase 2 completed with Engineers completion certificate by 30 June 2020	0km of IYK Phase 2 completed (75% construction completed at end of June 2020)	Target not achieved	Project was not completed due to delays caused community protests cross border crime in February and March 2020, work stoppages by amadela ngokubona forums, COVID 19 national lockdown.	The municipality has held meetings with Amadela ngokubona forums to find solutions, roll-over application was submitted to MIG and the project will resume once roll-over has been approved in 2nd quarter	Copy of Adverts, copy of appointment letter, progress reports, completion certificate

													of 2020/2021	
Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS8	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of tarred road (Library - Post office Phase 2)	60	Completion of tarred road (Library-Post office Phase 2)	0,8 km of Library to Post Office black top road completed by 30 June 2019 with engineer's completion certificate.	0,7 km of Library to Post Office black top road completed	0,12km of Library -Post office Phase 2 completed with Engineers completion certificate by 30 June 2020	0km of Library -Post office Phase 2 completed (11,60% construction completed at end of June 2020)	Target not achieved	Project was not completed due to delays caused community protests cross border crime in February and March 2021,work stoppages by amadela ngokubona forums, COVID 19 national lockdown .	The municipality has held meetings with Amadela ngokubona organisation to find solutions, roll-over application was submitted to MIG and the project will resume once roll-over has been approved in 2nd quarter of 2020/2021	Copy of Adverts, copy of appointment letter, progress reports, completion certificate
Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS9	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of Moses Zikhali Phase 2	61	Completion of Moses Zikhali Phase 2	2km of Moses Zikhali gravel road completed by 30 June 2019 with engineer's completion certificate.	3.4 km of Moses Zikhali gravel road completed by 30 June 2019 with engineer's completion certificate.	0,5km of Moses Zikhali Phase 2 completed with Engineers completion certificate by 30 June 2020	0Km of Moses Zikhali Phase 2 completed (83% construction completed at end of June 2020)	Target not achieved	Project was not completed due to delays caused community protests cross border crime in February and March 2020, work stoppages by amadela ngokubon	The municipality has held meetings with Amadela ngokubona forums to find solutions, roll-over application was submitted to MIG and the project will resume once roll-over has	Copy of Adverts, copy of appointment letter, progress reports, completion certificate



												a forums, COVID 19 national lockdown.	been approved in 2nd quarter of 2020/2021	
Basic Service Delivery and Infrastruc ture Developm ent	BSDID -05- 19/20- TS10	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyal ingana	Construction of Mqobela Access Road Phase 2	6 2	Completion of Mqobela Access Road Phase 2	3 km of Mqobela Road complete d by 30 June 2019 with engineer's completi on certificate	5.2 km of Mqobela Road complete d by 30 June 2019 with engineer's completi on certificate	3 km of Mqobela Phase 2 completed with Engineers completion certificate by 30 June 2020	0km of Mqobela Phase 2 completed (52% construction completed at end of June 2020)	Target not achieved	Project was not completed due to delays caused communit y protests cross border crime in February and March 2020, work stoppages by amadela ngokubon a forums, COVID 19 national lockdown regulation s.	The municipalit y has held meetings with Amadela ngokubona organisatio n to find solutions, roll-over application was submitted to MIG and the project will resume once roll- over has been approved in 2nd quarter of 2020/2021	Copy of Adverts, copy of appointmen t letter, progress reports, completion certificate

Basic Service Delivery and Infrastructure Development	BSDID -05-19/20-TS11	Improved Access to Basic Services	To provide and facilitate vehicular movement in Umhlabuyalingana	Construction of Othungwini Access Road Phase 2	63	Completion of Othungwini Phase 2	Completed 0,5km Othungwini Road by 30 June 2019 with engineer's completion certificate.	0,5km of Othungwini Road completed by 30 June 2019 with engineer's completion certificate.	0,100km of Othungwini Phase 2 completed with Engineers completion certificate by 30 June 2020	0km of Othungwini Phase 2 completed (82% construction completed at end of June 2020)	Target not achieved	Project was not completed due to delays caused community protests cross border crime in 2021, work stoppages by amadela ngokubona forums, COVID 19 national lockdown regulations.	The municipality has held meetings with Amadela ngokubona organisation to find solutions, roll-over application was submitted to MIG and the project will resume once roll-over has been approved in 2nd quarter of 2020/2021	Copy of Adverts, copy of appointment letter, progress reports, completion certificate
Basic Service Delivery and Infrastructure Development	BSDID -03-19/20-TS1	Improved Access to Basic Services	To facilitate the provision of reliable source of energy to uMhlabuyalingana municipality	Electrification of households (Manguzi electrification)	64	Completion of Manguzi electrification project	N/A	N/A	300 households electrified at Manguzi with engineer's close-out report by 30 June 2020	0 households electrified at Manguzi (construction of MV, LV poles at 100%, installation of transformers 80% at end of June 2020 )	Target not achieved	Project was not completed due to delays caused community protests cross border crime in February and March 2020, work stoppages by amadela ngokubona forums,	The municipality has held meetings with Amadela ngokubona forums to find solutions, roll-over application was submitted to MIG and the project will resume once roll-over has	Advert, Appointment letter, Project Progress Reports and Engineers close-out report

												COVID 19 national lockdown.	been approved in 2nd quarter of 2020/2021	
Basic Service Delivery and Infrastructure Development	BSDID -03-19/20-TS2	Improved Access to Basic Services	To facilitate the provision of reliable source of energy to uMhlabuyalingana municipality	Electrification of households (Mlamula-Jikijela electrification)	65	Completion of Mlamula-Jikijela electrification project	N/A	N/A	270 households electrified at Mlamula-Jikijela with engineer's close-out report by 30 June 2020	0 households electrified at Mlamula-Jikijela (installation of transformers is 30% at end of June 2020)	Target not achieved	Project was not completed due to delays caused community protests cross border crime in February and March 2020, work stoppages by amadela ngokubona organisation, COVID 19 national lockdown.	The municipality has held meetings with Amadela ngokubona forums to find solutions, roll-over application was submitted to MIG and the project will resume once roll-over has been approved in 2nd quarter of 2020/2021	Project Progress Reports and Engineers close-out report
Basic Service Delivery and Infrastructure Development	BSDID -03-19/20-TS3	Improved Access to Basic Services	To facilitate the provision of reliable source of energy to uMhlabuyalingana municipality	Electrification of households (Ward 7 electrification)	66	Completion of Ward 7 electrification project	N/A	N/A	150 households electrified at Ward 7	0 households electrified at Ward 7 by 30 June 2020	Target not achieved	Eskom Electricity capacity Constraints	The municipality has held with engagements with Eskom to resolve capacity issues and the projects will resume on July 2020/2021 FY.	Advert, Appointment letter, Project Progress Reports and Engineers close-out report

Basic Service Delivery and Infrastructure Development	BSDID -03-19/20-TS4	Improved Access to Basic Services	To facilitate the provision of reliable source of energy to uMhlabuyalingana municipality	Electrification of households (Mahlungulu Extension electrification)	67	Completion of Mahlungulu Extension electrification project	300 households electrified at Mahlungulu Extension with engineer's close-out report by 30 June 2019	162 households electrified at Mahlungulu Extension by 30 June 2019	308 households electrified at (Mahlungulu Extension with engineer's close-out report by 30 June 2020)	308 households electrified at (Mahlungulu Extension with engineer's close-out report by 30 June 2020)	Target	N/A	N/A	Project Progress Reports and Engineers close-out report
Basic Service Delivery and Infrastructure Development	BSDID -03-19/20-TS5	Improved Access to Basic Services	To facilitate the provision of reliable source of energy to uMhlabuyalingana municipality	Electrification of households (Mahlungulu Phase 2 electrification)	68	Completion of Mahlungulu phase 2 electrification project	N/A	N/A	124 households electrified at (Mahlungulu phase 2 with engineer's close-out report by 30 June 2020)	126 households electrified at (Mahlungulu phase 2 with engineer's close-out report by 30 June 2020)	Target	N/A	N/A	Project Progress Reports and Engineers close-out report
<b>MUNICIPAL FINANCE AND FINANCIAL VIABILITY</b>														
Municipal finance and Financial Viability	MFV&M-02-19/20-FI-07	To improve Municipal Finance and Administrative Capability	To develop and maintain systems and procedures for effective and sound management of municipal finances	Preparation and Submission of adjustment budget to council	69	Council approved budget adjustment	Council approved budget adjustment 28 February 2019	Budget adjustment approved by council on 25 February 2019	28 February 2020 (Council approved budget adjustment)	Adjustment budget approved by council on 25 Feb 2020	Target achieved	N/A	N/A	Council resolution

Municipal finance and Financial Viability	MFV&M-02-19/20 FI-08	To improve Municipal Finance and Administrative Capability	To develop and maintain systems and procedures for effective and sound management of municipal finances	Approval of annual budget	70	Council approved 2020/21 Annual budget	Council approved 2019/20 Annual budget by 30 May 2019	2019/20 Annual budget approved by council on 30 May 2019	30 May 2020 (Council approved 2020/21 Annual budget)	2020/21 Annual budget approved by council on 29 May 2020	Target achieved	N/A	N/A	Process Plan and Council resolution, Council Resolutions on draft Budget and Final Budget 2019-2020
Municipal finance and Financial Viability	MFV&M-02-19/20 FI-13.1	To improve Municipal Finance and Administrative Capability	To develop and maintain systems and procedures for effective and sound management of municipal finances	Comply with financial reporting requirements as outlined in the MFMA	71	Unauthorized, irregular or fruitless and waste expenditure Reports submitted to council	4 Reports on Unauthorized, irregular or fruitless and wasteful submitted to council	4 Reports on Unauthorized, irregular or fruitless and wasteful submitted to council	4 Reports on Unauthorized, irregular or fruitless and waste expenditure Reports submitted to council by 30 June 2020	4 Reports on Unauthorized, irregular or fruitless and waste expenditure Reports submitted to council by 30 June 2020	Target achieved	N/A	N/A	Unauthorized, irregular or fruitless and waste and wasteful expenditure Reports and council resolutions
Municipal finance and Financial Viability	MFV&M-03-19/20 FI-14.2	To improve Municipal Finance and Administrative Capability	To improve revenue and all possible revenue streams applicable to KZN271	Implementation of revenue enhancement strategy	72	Revenue collected	95% of budgeted revenue collected by 30 June 2019	66% of budget revenue collected by 30 June 2019	95% of budgeted revenue collected by 30 June 2020	90% of budgeted revenue collected by 30 June 2021	Target not achieved	Under collection was mainly caused by COVID 19, Non-payment by ITB and government departments	The municipality will revive engagements with main stakeholders, i.e. Ingonyama Trust and National department of Public Works. The municipality will also engage legal practitioners/debt collectors	Proof of revenue collected

Municipal finance and Financial Viability	MFV&M-03-19/20 FI-15	To improve Municipal Finance and Administrative Capability	To improve revenue and all possible revenue streams applicable to KZN271	Adoption of revenue enhancement strategy	73	Council adopted revenue enhancement strategy	Council adopted revenue enhancement strategy 30 June 2019	Revenue Enhancement Strategy adopted by council on 30 June 2019	30 June 2020 (Council adopted revenue enhancement strategy)	Revenue Enhancement Strategy adopted by council on 30 June 2020	Target achieved	N/A	N/A	Revenue enhancement strategy and Council Resolution
Municipal finance and Financial Viability	MFVF&M-03-19/20 FI-16	To improve Municipal Finance and Administrative Capability	To improve revenue and all possible revenue streams applicable to KZN271	Approval of Supplementary Valuation Roll	74	Approved Supplementary Valuation Roll by Council	Approved Supplementary Valuation Roll by Council by 30 June 2019	Supplementary Valuation Roll approved by Council on 30 May 2019	30 June 2020 (Approved Supplementary Valuation Roll by Council)	Supplementary Valuation Roll approved by council on 29 May 2020	Target achieved	N/A	N/A	Council Resolution and Approved SVR
	<b>CROSS CUTTING INTERVENTIONS</b>													
Cross Cutting Interventions	CCI-02-19/20-CS31	Single Window of Coordination	To prevent and reduce the impact of disasters in Umhlabuyalingana	Conduct risk reduction awareness campaigns	75	Risk reduction awareness campaigns conducted	N/A	N/A	24 risk reduction awareness campaigns conducted by 30 June 2020	24 risk reduction awareness campaigns conducted by 30 June 2020	Target achieved	N/A	N/A	Reports and attendance registers
Cross Cutting Interventions	CCI-02-19/20-CS32	Single Window of Coordination	To prevent and reduce the impact of disasters in Umhlabuyalingana	Review of Disaster Management Plan	76	Reviewed Disaster Management Plan	Reviewed Disaster Management Plan by 30 June 2019	Reviewed Disaster Management Plan adopted council on 26 June 2019	30 June 2020 (Reviewed Disaster Management Plan)	Disaster Management Plan reviewed and approved by council on 30 June 2020	Target achieved	N/A	N/A	Council Resolution and Reviewed Disaster Management Plan

Cross Cutting Interventions	CCI-01-19/20-TS1	Differentiated Approach to Municipal Financing, Planning & Support	To promote development of efficient and sustainable settlement pattern	Revision and approval of Spatial Development framework (SDF)	77	Council approved reviewed Spatial Development framework (SDF)	Reviewed Spatial Development framework (SDF) by 30 June 2019	Reviewed Spatial Development framework (SDF) tabled to council on 26 June 2019	30 June 2020 (Reviewed Spatial Development framework (SDF))	Spatial Development framework (SDF) reviewed and tabled to council for adoption on 30 June 2020	Target achieved	N/A	N/A	Inception Report, Draft reviewed SDF, Final Reviewed SDF
Cross Cutting Interventions	CCI-03-19/20-MM-16	Single window of coordination	To implement and maintain compliant, effective and efficient risk management system and processes	To ensure effective risk management	78	<b>(a)</b> Risk assessments conducted <b>(b)</b> Reports on the Risk Management Implementation Plan	(a) 2 risk assessments conducted by 30 June 2019 (b) 4 risk management committee meetings held by 30 June 2019	(a) 2 risk assessments conducted on 12-13 June and 24 June 2019 (b) 1 risk management committee meeting held by 30 June 2019 due to resignation of the Risk Management Committee chairperson	<b>(a)</b> 2 risk assessments conducted by 30 June 2020 <b>(b)</b> 4 Reports on the Risk Management Implementation Plan tabled to EXCO and Council by 30 June 2020	<b>(a)</b> 0 risk assessments conducted by 30 June 2020 <b>(b)</b> 3 Reports on the Risk Management Implementation Plan tabled to EXCO and Council by 30 June 2020 (Q1 was tabled in January 2020) (Q2 & Q3 was tabled on 30/06/2020)	Target not achieved	Risk assessments and reports could not be conducted and tabled due to strict lockdown restrictions	Risk assessments and reports could not be conducted and tabled due to strict lockdown restrictions and delays in appointing the RMC Chairperson	<b>(a)</b> Risk Register <b>(b)</b> Minutes and Attendance Registers

Cross Cutting Interventions	CCI-03-19/20-MM-17	Single window of coordination	To pro-actively identify and address potential risks that may affect the functionality of the organization	Preparation of updated Risk Management Implementation Plan	79	Updated Risk Management Implementation Plan approved by Risk Management Committee	Updated Risk Management Implementation Plan approved by Risk Management Committee by 30 September 2018	Updated Risk Management Implementation Plan approved by council on 01 Oct 2018	30 September 2019 (Updated Risk Management Implementation Plan approved by Risk Management Committee)	Updated Risk Management Implementation Plan approved by Risk Management Committee on 02 September 2019	Target achieved	N/A	N/A	Risk Management Implementation Plan and Risk Management Committee minutes
Cross Cutting Interventions	CCI-03-19/20-CO-18	Single window of coordination	To pro-actively identify and address potential risks that may affect the functioning of the organization	Review Business Continuity Plan	80	Reviewed Business Continuity Plan	Reviewed Business Continuity Plan by 30 June 2019	Business Continuity Plan not reviewed due to lack of capacity	30 June 2020 (Reviewed Business Continuity Plan)	Business Continuity Plan was reviewed	Target not achieved	Reviewed Business Continuity plan could not be tabled to RMC, IT Steering committee and Council	Reviewed BCP will be tabled to Risk Management Committee during Q2 of 2020/21 FY	IT Steering Committee minutes, Council resolution, Reviewed Business Continuity Plan
	<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													



Good Governance and Public Participation	GGPP-03-19/20 CS33	Single window of coordination	To enhance programmes for special groups, arts and culture and heritage	Coordination of youth programmes	81	Youth programmes implemented	N/A	N/A	7 Youth Programmes coordinated and implemented (a) Youth outreach programme (b) Teenage pregnancy (c) Youth Festive season beach monitoring (d) Youth campaign on substance abuse (e) Registration Assistance programme (f) Career ExPo (g) Youth commemoration by 30 June 2020	5 Youth Programmes coordinated and implemented (a) Youth outreach programme (b) Teenage pregnancy (c) Youth Festive season beach monitoring (d) Youth campaign on substance abuse (e) Registration Assistance programme	Target not achieved	Career ExPo and Youth commemoration could not take place due to Covid 19 lockdown	Due to covid 19 pandemic the Municipality will explore the possibility to utilize virtual platform to conduct campaign. The Municipality will also use community radio where possible	Reports and attendance registers
Good Governance and Public Participation	GGPP-03-19/20 CS34	Single window of coordination	To enhance programmes for special groups, arts and culture and heritage	Coordination of arts and culture programmes	82	Arts and Culture program coordinated	N/A	N/A	4 Arts and Culture programs coordinated (a) 2 Reed dance events supported (Nongoma and Ingwavuma events) (b) Arts Festival (c) 4 traditional cultural activities (d) Talent search and coaching	4 Arts and Culture programs coordinated (a) 2 Reed dance events supported (Nongoma and Ingwavuma events) (b) Arts Festival (c) 4 traditional cultural activities (d) Talent search and coaching	Target achieved	N/A	N/A	Reports and participant attendance register

Good Governance and Public Participation	GGPP-03-19/20 CS35	Governance and Policy	enhance health of communities and citizens	Hold LAC Meetings	83	LAC Meetings held	N/A	N/A	4 LAC Meetings held by 30 June 2020	4 LAC Meetings held by 30 June 2020	Target achieved	N/A	N/A	Minutes and attendance registers
Good Governance and Public Participation	GGPP-03-19/20 CS36	Governance and Policy	To promote participative, facilitative and accountable governance	Holding of ward committee meetings	84	Ward committee meetings held	216 ward committee meetings held by 30 June 2019	216 ward committee meetings held by 30 June 2019	216 ward committee meetings held by 30 June 2020	182 ward committee meetings held by 30 June 2020	Target not achieved	COVID 19 and Lockdown regulations	N/A	Attendance registers and minutes
Good Governance and Public Participation	GGPP-02-19/20 MM-07	Single Window of Coordination	Ensure Functional Performance Management System implemented	Compilation and submission of B2B reports and Support Plans	85	B2B quarterly performance reports and support plans submitted to Provincial Cogta	4 B2B quarterly performance report and support plans submitted to Provincial Cogta by 30 June 2019	4 B2B quarterly performance report and support plans submitted to Provincial Cogta by 30 June 2019	4 B2B quarterly performance reports and support plans submitted to Provincial Cogta by 30 June 2020	4 B2B quarterly performance report and support plans submitted to Provincial Cogta by 30 June 2020	Target achieved	N/A	N/A	Quarterly reports, Proof of submission
Good Governance and Public Participation	GGPP-02-19/20 MM-08	Single Window of Coordination	To strengthen partnership with various stakeholders through communicating municipal business	Communication with stakeholders using print and electronic media	86	Radio slots broadcasted	4 radio slots broadcasted by 30 June 2019	4 radio slots broadcasted by 30 June 2019	4 radio slots broadcasted by 30 June 2020	4 radio slots broadcasted by 30 June 2020	Target achieved	N/A	N/A	Invoices

Good Governance and Public Participation	GGPP-02-19/20 MM-09	Single Window of Coordination	To provide adequate customer care to uMhlabuyal ingana community	Revision, approval of Complaints Management policy	87	Reviewed and council Complaints Management policy	Reviewed and council approved Customer Care policy, Complaints Management policy approved by council on 26 June 2019	Reviewed Customer Care policy, Complaints Management policy approved by council on 26 June 2019	30 June 2020 (Reviewed and council approved Complaints Management policy)	Complaints Management policy reviewed and approved by council on 30 June 2020	Target achieved	N/A	N/A	Complaints Management policy and Council resolution
Good Governance and Public Participation	GGPP-02-19/20 MM-10	Single Window of Coordination	To provide adequate customer care to uMhlabuyal ingana community	Review Batho Pele Policy, Procedure Manual and Service delivery charter	88	Reviewed and adopted Batho Pele policy, procedure manual and Service delivery charter	Reviewed and adopted Batho Pele policy, procedure manual and Service delivery charter by 30 June 2019	Reviewed Batho Pele policy, procedure manual and Service delivery charter adopted council on 26 June 2019	30 June 2020 (Reviewed and adopted Batho Pele policy, procedure manual and Service delivery charter)	Batho Pele policy, procedure manual and Service delivery charter reviewed and adopted by council on 30 June 2020	Target achieved	N/A	N/A	Batho Pele policy, Procedure manual, Service delivery charter and council resolution
Good Governance and Public Participation	GGPP-02-19/20 MM-11	Single Window of Coordination	To provide adequate customer care to uMhlabuyal ingana community	Revision of Communication Strategy	89	Reviewed Communication Strategy	Reviewed Communication Strategy by 30 June 2019	Reviewed Communication Strategy approved council on 26 June 2019	30 June 2020 (Reviewed and approved Communication Strategy)	Communication Strategy approved by council on 30 June 2020	Target achieved	N/A	N/A	Council resolution, Reviewed communication strategy

Good Governance and Public Participation	GGPP-02-19/20 MM-12	Improved municipal Finance and Administrative Capability	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Table Municipal Public Accounts Committee reports to Council	90	Municipal Public Accounts Committee reports tabled to council	4 Municipal Public Accounts Committee reports tabled to council by 30 June 2019	4 Municipal Public Accounts Committee reports tabled to council by 30 June 2019	4 Municipal Public Accounts Committee reports tabled to council by 30 June 2020	4 Municipal Public Accounts Committee reports tabled to council by 30 June 2020	Target achieved	N/A	N/A	4 MPAC Reports and Council Resolution
Good Governance and Public Participation	GGPP-02-19/20 MM-13	Improved municipal Finance and Administrative Capability	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Submission of Audit Committee Reports to Council	91	Audit Committee Reports submitted to council	4 Audit Committee Reports submitted to council by 30 June 2019	4 Audit Committee Reports submitted to council by 30 June 2019	4 Audit Committee Reports submitted to council by 30 June 2020	4 Audit Committee Reports submitted to council by 30 June 2020	Target achieved	N/A	N/A	4 audit committee reports and council resolutions
Good Governance and Public Participation	GGPP-02-19/20 MM-14	Improved municipal Finance and Administrative Capability	To administer the affairs of the municipality in accordance with the relevant legislations and policies	Submission of Internal Audit Report to Audit Committee	92	Internal audit reports submitted to Audit Committee	4 Internal audit reports submitted to Audit Committee by 30 June 2019	4 Internal audit reports submitted to Audit Committee by 30 June 2019	4 Internal audit reports submitted to Audit Committee by 30 June 2020	4 Internal audit reports submitted to Audit Committee by 30 June 2020	Target achieved	N/A	N/A	Internal Audit Reports

Good Governance and Public Participation	GGPP-02-19/20 MM-15	Single Window of Coordination	To develop a credible IDP in terms of short medium-term guide for development and service delivery	Compile a credible 2020/21 IDP	93	Council approved 2020/21 IDP	Council approved 2019/20 IDP by 30 June 2019	2019/20 IDP approved by council on 26 June 2019	30-Jun-20	2020/21 IDP adopted by council on 30 June 2020	Target achieved	N/A	N/A	Council Resolution, approved 20/21 Reviewed IDP
Good Governance and Public Participation	GGPP-03-19/20 FI-01	To improve Municipal Finance and Administrative Capability	To be fully compliant with the regulations	Submission of Quarterly SCM reports to Council	94	Quarterly SCM reports submitted to Council	4 Quarterly SCM reports submitted to Council by 30 June 2019	4 Quarterly SCM reports submitted to Council by 30 June 2019	4 Quarterly SCM reports submitted to Council by 30 June 2020	4 Quarterly SCM reports submitted to Council by 30 June 2020	Target achieved	N/A	N/A	Council resolution and 4 SCM reports
	<b>SOCIAL AND ECONOMIC DEVELOPMENT</b>													
Social and Economic Development	SED-01-19/20 TS-1.1	Creation of a conducive and enabling environment for economic growth and development.	To create job opportunities through Community Work Programme - CWP	Creation of job opportunities	95	Jobs opportunities created/maintained through CWP	N/A	N/A	3 CWP Cooperatives monitored	3 CWP Cooperatives monitored	Target achieved	N/A	N/A	Progress Report on CWP cooperatives

Social and Economic Development	SED-02-19/20 TS-2.1	Creation of a conducive and enabling environment for economic growth and development.	To create job opportunities through Expanded Public Works Programme - EPWP	Creation of job opportunities	96	Jobs opportunities created/maintained through EPWP	N/A	N/A	100 job opportunities created/maintained through EPWP by 30 June 2020	131 job opportunities created/maintained through EPWP by 30 June 2020	Target achieved	EPWP were divided into three categories and are paid on different scales and there were savings to employ more people	N/A	EPWP Employees data
Social and Economic Development	SED-07-19/20 TS-7	Single Window of Coordination	To create an environment conducive for investment and economic growth	Review LED Strategy	97	Reviewed and adopted LED Strategy	Reviewed and adopted LED Strategy by 30 June 2019	LED Strategy reviewed and adopted by council on 30 May 2019	30-Jun-20	LED Strategy not adopted	Target not achieved	Coordination with LED stakeholders was disturbed by Covid 19 outbreak	Coordination with stakeholders will be conducted during Q2 of 20/21 FY	LED Strategy and council resolution







# CHAPTER 4

ORGANISATIONAL DEVELOPMENT (PERFORMANCE REPORT PART 2)

## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

The Organisational structure is reviewed annually and has been set out into six (6) effective departments to achieve the Municipality's objectives. There are a number of vacancies requiring personnel within the Office of the Municipal Manager, Corporate Services, Community Services and Technical Services, LED and Planning Departments. Departments struggle with filling critical positions and budget constraints that are being overcome by reviewing the organogram and budget.

One major role that the Human Resources is tasked with is to ensure that employees are looked well after and that their morale is enhanced on a continuous basis. The following programmes were implemented in the 2019/2020 financial year and are implemented annually:

- Employee Wellness
- Employee Assistance Program
- Employee Performance Management

**Staff Compliment:** The total number of employees at the end of June 2019/2020 financial year was 157 and the municipality filled 157 positions in the financial year 2019/2020.

### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCY RATE

Table-138-Employee Totals, Turnover and Vacancies

Description	Employees				
	Year – 2018/2019	Year 2019/2020			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Water	-	-	-	-	-
Wastewater (Sanitation)	-	-	-	-	-
Electricity	-	-	-	-	-
Waste Management	30	36	36	8	6%
Housing	-	-	-	-	-
Wastewater (Storm water Drainage)	-	-	-	-	-
Roads	8	9	9	-	0%
Transport	12	12	12	11	9%
Management	13	14	14	-	0%
Planning	3	3	3	1	1%
Local Economic Development	1	1	1	1	1%

Planning (Strategic & Regulatory)	2	2	2	-	0%
Community & Social Services	20	22	22	-	0%
Environmental Protection	-	-	-	-	-
Health	-	-	-	-	-
Security & Safety	10	10	10	-	-
Sport & Recreation	1	1	1	-	0%
Corporate Policy Offices and Other	15	15	15	3	2%
Totals	115	125	125	24	19%

**Vacancy Rate:** The posts for the 2019/2020 financial year were according to the approved organogram for the municipality. The actual positions filled are indicated in Table 139 below.

**Table-139-Number of Filled Positions Per Functional Level**

Vacancy Rate: Year 0			
Designation	Total Approved Posts  No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (excluding Finance Posts)	3	0	0
Other S57 Managers (Finance Posts)	1	0	0
Police Officers (Traffic Officers)	7	0	10
Fire fighters	10	0	6
Senior management Levels 15 (excluding Finance Posts)	17	0	5
Senior management Levels 15 (Finance Posts)	3	0	1
Highly skilled supervision: Levels 14 (excluding Finance Posts)	13	0	4
Highly skilled supervision: Levels 14 (Finance Posts)	6	0	0
Total	62	0	26

**Turnover Rate:** Strategies are in place to improve work performance and reduce turnover. Municipal staff turnover is reflected on the table below.

**Table-140-Turnover Rate**

Turn-over Rate			
Details	Total Appointment as of beginning of Financial Year No.	Terminations during the Financial Year No.	Turn-over Rate
Year -2019/2020	10	5	50%
*Divide the number of employees who have left the organization within a year, by total number of employees who occupied posts at the beginning of the year.			

## 4.5 COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

UMhlabuyalingana has developed the following workforce management policies within the 2019/2020 financial year.

### 4.2 POLICIES

**Table-141-HR Policies and Plans**

Name of Policy	Completed %	Reviewed %	Date adopted by Council
Overtime & Standby Policy	100%	100%	18/05/2016
Occupational Health & Safety Policy	100%	100%	28/08/2015
Subsistence & Travelling Policy	100%	100%	28/07/2016
Work and Attendance Policy	100%	100%	18/05/2016
Termination Policy			
Retention Strategy	100%	100%	18/05/2016
IT Strategy	100%	100%	26/06/2017
Employment Practice Policy	100%	100%	31/03/2015
Delegation of Powers Framework & Delegations Register	100%	100%	31/03/2015
Disciplinary Procedure Policy	100%	100%	06/10/2015
Performance Management Policy & Practice	100%	100%	31/03/2015
Management of Poor Performance Policy	100%	100%	18/12/2015
Records Management Policy	100%	100%	30/06/2017
Business Licensing Policy	100%	100%	18/12/2015
Informal Economy Policy	100%	100%	18/12/2015
Homeowners Policy	100%	100%	06/10/2016
Chronic Policy	100%	100%	31/03/2015
Remuneration Policy	100%	100%	30/12/2016
IT Governance Framework	100%	-	31/03/2016
Telephone Usage Policy	100%	-	28/07/2016
Framework Management Policy	100%	-	31/03/2016
IT Change Management Policy	100%	-	30/03/2017
Patch Management Policy	100%	-	30/03/2017

<b>User Account Management Procedure</b>	100%	-	30/03/2017
<b>Back-up &amp; Restore Policy</b>	100%	-	28/06/2017
<b>IT Risk Management Policy</b>	100%	-	31/05/2016
<b>IT Security Policy</b>	100%	-	28/06/2017
<b>Asset Disposal Policy</b>	100%	-	31/05/2016
<b>Asset Management Policy</b>	100%	-	31/05/2016
<b>Risk Management Policy</b>	100%	-	26/04/2017
<b>Budget Policy</b>	100%	-	31/05/2016
<b>Credit Control and Debt Collection Policy</b>	100%	-	31/05/2016
<b>Indigent Policy</b>	100%	-	30/09/2016
<b>Investment and Cash Management Policy</b>	100%	-	31/05/2016
<b>Pauper Burial Policy</b>	100%	-	31/05/2016
<b>Petty Cash Policy</b>	100%	-	31/05/2016
<b>Rate Policy</b>	100%	-	31/05/2016
<b>Supply Chain Management Policy</b>	100%	-	31/05/2016
<b>Waste Management Bylaws, Waste Management Policy and Waste Management Tariffs</b>	100%	-	30/05/2017
<b>Disaster Recovery Plan</b>	100%		28/06/2017
<b>Communication and Customer Care Policy</b>	100%	-	
<b>Fleet Management Policy</b>	100%	-	26/04/2017
<b>Alcohol and Subsistence</b>	100%	-	26/04/2017
<b>Confidentiality Policy</b>	100%	-	26/04/2017
<b>Acting Policy</b>	100%	-	26/04/2017
<b>Public Usage Policy</b>	100%	-	30/09/2016
<b>In serve Training Policy and Language Policy</b>	100%	-	30/05/2017
<b>IT Change Management Procedure</b>	100%	-	30/03/2017
<b>IT Performance and capacity Management Policy</b>	100%	-	30/03/2017
<b>User Account Management Policy</b>	100%	-	30/03/2017
<b>User Account Management Procedure</b>	100%	-	30/03/2017
<b>Physical Security and Environmental Controls Policy</b>	100%	-	30/03/2017
<b>Activity Monitoring Policy and Procedure</b>	100%	-	30/03/2017
<b>IT Charter</b>	100%	-	28/06/2017
<b>Backup and Restore Procedure</b>	100%	-	28/06/2017

### 4.3 INJURIES, SICKNESS AND SUSPENSIONS

**Table-142-Injuries, Sickness and Suspensions**

Type of Injury	Injury Leave Taken  Days	Employees using Injury Leave  No.	Proportion employees using Sick Leave %	Average Injury Leave per employee  Days	Total Estimated Cost  R'000
Required basic medical attention only	0	0	0	0	0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table-143-Number of Days and Cost of Sick Leave**

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave  Days	Proportion of sick leave without medical certification  %	Employees using sick leave  No.	Total employees in post*  No.	Average sick leave per employee  Days	Estimated Cost  R'000
Lower skilled (Levels 1-2)	6	-	4	34	18%	3894
Skilled (Levels 3-5)	16	1	07	25	64%	11920
Highly skilled production (Levels 6-8)	44	-	37	50	88%	51436
Highly skilled supervision (Levels 9-12)	22	-	16	24	92%	41338
Senior management (Levels 13-15)	11	-	08	19	58%	34012
MM and S57	3	-	2	5	60%	57766
<b>Total</b>	<b>102</b>	<b>1</b>	<b>44</b>	<b>157</b>	<b>65%</b>	<b>200366</b>
*Number of employees in post at the beginning of the year						
*Average is calculated by taking in column 2 divided by total employees in column 5						

**Table-144-Number and Period of Suspensions**

<i>Number and Period of Suspensions</i>				
<i>Position</i>	<i>Nature of Alleged Misconduct</i>	<i>Date of Suspension</i>	<i>Details of Disciplinary Action taken, or Status of Case and Reasons why not Finalised</i>	<i>Date Finalised</i>
N/A	N/A	N/A	N/A	N/A

**Table-145-Disciplinary Action Taken on Cases of Financial Misconduct:**

<i>Disciplinary Action Taken on Cases of Financial Misconduct</i>			
<i>Position</i>	<i>Nature of Alleged Misconduct and Rand value of any loss to the municipality</i>	<i>Disciplinary Action Taken</i>	<i>Date Finalized</i>

#### 4.4 PERFORMANCE REWARDS

**Table-146-Performance Rewards by Gender**

<i>Performance Rewards by Gender</i>					
<i>Designations</i>	<b>Beneficiary Profile</b>				
	<b>Gender</b>	<b>Total number of employees in group</b>	<b>Number of beneficiaries</b>	<b>Expenditure on rewards 2019/2020 R'000</b>	<b>Proportion of beneficiaries within group %</b>
<b>Lower skilled (Levels 1-2)</b>	Female	-	-		-
	Male	-	-		-
<b>Skilled (Levels 3-5)</b>	Female	-	-		-
	Male	-	-		-
<b>Highly skilled production (Levels 6-8)</b>	Female	-	-		-
	Male	-	-		-
<b>Highly skilled supervision (Levels 9-12)</b>	Female	-	-		-
	Male	-	-		-
<b>Senior management (Levels 13-15)</b>	Female	-	-		-
	Male	-	-		-
<b>MM and S57</b>	Female	1	1	R116 614.29	
	Male	4	4	R453 436.27	
<b>Total</b>				<b>R570 050.56</b>	

Has the statutory municipal calculator been used as part of the evaluation process?
Note: MSA 2000 S51 (d) requires that... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right-hand side of the column (as illustrated above).

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### 4.5 SKILLS DEVELOPMENT AND TRAINING

In accordance with the Government: Municipal Finance Management Act, Act 53 of 2003 and National Treasury: Competency Regulations, UMhlabuyalingana's financial competency development is as detailed in Table 4.7. The Municipality has built capacity in the management and finance departments, improving competency and performance in the functional areas.



**Table-147-Progress Report on Financial Competency Development at UMhlabuyalingana**

Management Level	Gender	Employees in post as at 30 June Year 2019/2020	Skills Matrix											
			Number of skilled employees required and actual as at 30 June Year 2019/2020											
			Learnerships			Skilled programmes and other short courses			Other forms of training			Total		
		No.	Actual: End of 2018/19	Actual: End of 2019/20	2019/20 Target	Actual: End of 2018/19	Actual: End of 2019/20	2019/20 Target	Actual: End of 2018/19	Actual: End of 2019/20	2019/20 Target	Actual: End of 2018/19	Actual: End of 2019/20	Year 2019/20 Target
MM and s57	Female	2	-	-	-	-	-	-	-	-	-	-	-	-
	Male	3	-	-	-	-	-	-	-	-	-	-	-	1
Councillors, senior officials and managers	Female	18	-	9	9	2	4	4	-	-	-	2	13	12
	Male	31	-	5	5	2	5	5	-	-	-	2	10	7
Technicians and associate professionals	Female	2	-	-	-	-	1	1	-	-	-	-	1	4
	Male	4	-	-	-	-	-	-	-	-	-	-	-	3
Professionals	Female	13	-	-	-	-	1	4	-	-	-	-	1	5
	Male	10	-	-	-	3	-	3	-	-	-	-	3	3
Sub Total	Female	35	-	9	9	2	6	10	-	-	-	2	15	21
	Male	48	-	5	5	5	5	11	-	-	-	2	13	14
Total		83	-	14	-	-	11	21	-	-	-	4	28	35
*Registered with professional Associate body e.g. CA (SA)														

**Table-148-Qualification Profile for Leadership, Governance and Managers for 2019/2020**

<b>Financial Competency Development: Progress Report*</b>						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated total of A and B	Consolidated competency assessments completed for A and B (Regulation 14(4)(a),(b) and (d))	Consolidated total number of officials whose performance agreements comply Regulation 16 (Regulation 14(4)(f))	Consolidated total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>	14	2	16	-	-	-
Accounting officer	1	-	1	-	-	-
Chief financial officer	1	-	1	1	1	1
Senior managers	1	-	1	-	-	-
Any other financial officials	-	-	-	-	-	-
<b>Supply Chain Management Officials</b>	2	-	2	-	-	-
Heads of Supply chain management units	1	-	1	-	-	-
Supply chain management senior managers	-	-	-	-	-	-
<b>Total</b>	20	2	22	1	1	1
<b>*This is a statutory report under the National Treasury: Local Government, MFMA Competency Regulations (June 2007)</b>						

**Table-149-Skills and Development Expenditure**

Skills Development Expenditure										R488 771.92
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learner ships		Skilled programmes and other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and s57	Female	2	-	-	R522 000.00	R410 771.92	R78 000.00	R78 000.00	R600 000.00	R488 771.92
	Male	3	-	-						
Legislators, senior officials and managers	Female	8	-	-						
	Male	11	-	-						
Professionals	Female	13	-	-						
	Male	10	-	-						
Technicians and associate professionals	Female	2	-	-						
	Male	4	-	-						
Clerks	Male	17	-	-						
	Female	8	-	-						
Service and sales workers	Male	3	-	-						
	Female	14	-	-						
Plant and machine operators and assemblers	Female	-	-	-						
	Male	14	-	-						
Elementary occupations	Male	14	-	-						
	Female	20	-	-						
Subtotal	Female	66	-	-						
	Male	91	-	-						
Total		157	-	-	R522 000.00	R410 771.92	R78 000.00	R78 000.00	R600 000.00	R488 771.92
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									10%	R5 714 357.00

Table-150-Skills Expenditure

Skills Development Expenditure										R488 771.92	
Management Level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1								
			Learner ships		Skilled programmes and other short courses		Other forms of training		Total		
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
MM and s57	Female	2	-	-	R522 000.00	R410 771.92	R78 000.00	R78 000.00	R600 000.00	R488 771.92	
	Male	3	-	-							
Legislators, senior officials and managers	Female	18	-	-							
	Male	31	-	-							
Professionals	Female	13	-	-							
	Male	10	-	-							
Technicians and associate professionals	Female	2	-	-							
	Male	4	-	-							
Clerks	Male	17	-	-							
	Female	8	-	-							
Service and sales workers	Male	3	-	-							
	Female	14	-	-							
Plant and machine operators and assemblers	Female	-	-	-							
	Male	14	-	-							
Elementary occupations	Male	14	-	-							
	Female	20	-	-							
Subtotal	Female	66	-	-							
	Male	91	-	-							
Total		157	-	-	R522 000.00	R410 771.92	R78 000.00	R78 000.00	R600 000.00	R488 771.92	
*% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									10%	R5 714 357.00	

### Staff and Councillor Training Budget During 2019/2020

Budget: R600 000, 00

Expenditure: R488 771.92

### Training Budget During 2019/2020

Budget: R600 000

Expenditure: R488 771.92

**Table-151-Training Report July 2019 to June 2020**

	Municipal Officials			
BENEFICIARIES	NAME OF EMPLOYEE	JOB TITLE	NAME OF COURSE	DATE
Municipal Officials	Miss. N.L. Myeni	Technical Officer	Labour Intensive Construction NQF level 7	16-18 July 2019
Municipal Officials	Mrs. F.S. Msabala	Technical Manager	Labour Intensive Construction NQF level 7	16-18 July 2019
Municipal Official	Mr. M.S Qwabe	Director Technical Services	Labour Intensive Construction NQF level 7	16-18 July 2019
Municipal Officials	Miss. J.P. Mngomezulu	Fire Fighter	First Aid Level 3	23-25 October 2019
Municipal Officials	Mr. J.B. Mthimkhulu	Fire Fighter	First Aid Level 3	23-25 October 2019
Municipal Officials	Miss. T. Mthembu	General Worker	First Aid Level 3	23-25 October 2019
Municipal Officials	Miss. K.C. Lembede	Senior Admin Clerk	First Aid Level 3	23-25 October 2019
Municipal Officials	Mr. M.P. Thwala	Caretaker	First Aid Level 3	23-25 October 2019
Municipal Officials	Mr. A.J. Mdluli	Library Assistant	First Aid Level 3	23-25 October 2019
Municipal Officials	Mr. B.P. Mthiyane	Cyber cadet	First Aid Level 3	23-25 October 2019

Municipal Councillors				
BENEFICIARIES	NAME OF COUNCILLOR		NAME OF COURSE	DATE
Municipal Councillor	CLlr Mthethwa	Nkululeko	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mlambo	Fikile	Workshop on Policies	October 2020
Municipal Councillor	CLlr Tembe	Busi	Workshop on Policies	October 2020
Municipal Councillor	CLlr Ntsele	Bonginhlanhla	Workshop on Policies	October 2020
Municipal Councillor	CLlr Tembe	Sbonelo	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mathenjwa	Moureen	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mhlongo	Zodwa	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mthethwa	Sipho	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mhlongo	Mpiyakhe	Workshop on Policies	October 2020
Municipal Councillor	CLlr Magagula	Thabo	Workshop on Policies	October 2020
Municipal Councillor	CLlr Tembe	Lucky	Workshop on Policies	October 2020
Municipal Councillor	CLlr Nxumalo	Themba	Workshop on Policies	October 2020
Municipal Councillor	CLlr CLlr Mathenjwa	Maxwell	Workshop on Policies	October 2020
Municipal Councillor	CLlr Nxumalo	Simon	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mthembu	Gorge	Workshop on Policies	October 2020
Municipal Councillor	CLlr Tembe	David	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mthembu	Mthandeni	Workshop on Policies	October 2020
Municipal Councillor	CLlr Vumase	Nomonde	Workshop on Policies	October 2020
Municipal Councillor	CLlr Gwala	Johnson	Workshop on Policies	October 2020
Municipal Councillor	CLlr Ndabeni	Nduna	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mdletshe	Ndukuzakhe	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mhlongo	Edmund	Workshop on Policies	October 2020
Municipal Councillor	CLlr Sithole	Jabulani	Workshop on Policies	October 2020
Municipal Councillor	CLlr Zikhali	Bonginkosi	Workshop on Policies	October 2020
Municipal Councillor	CLlr Tembe	Khemba	Workshop on Policies	October 2020
Municipal Councillor	CLlr Ndlovu	Simangele	Workshop on Policies	October 2020
Municipal Councillor	CLlr Myeni	Thulani	Workshop on Policies	October 2020
Municipal Councillor	CLlr Mkhwanazi	Londiwe	Workshop on Policies	October 2020

Municipal Councillor	Cllr Ngubane	Jabulisiwe	Workshop on Policies	October 2020
Municipal Councillor	Cllr Gumede	S'bongile	Workshop on Policies	October 2020
Municipal Councillor	Cllr Tembe	Bangani	Workshop on Policies	October 2020
Municipal Councillor	Cllr Mthembu	Mayeza	Workshop on Policies	October 2020
Municipal Councillor	Cllr Mlambo	Thembinkosi	Workshop on Policies	October 2020
Municipal Councillor	Cllr Gumede	Hlengiwe	Workshop on Policies	October 2020
Municipal Councillor	Cllr Khumalo	Thembinkosi	Workshop on Policies	October 2020
Municipal Councillor	Cllr Cllr. Mlambo	Fikile	Councilors Roles and Responsibilities Skills Programme	07-11 October 2019
Municipal Councillor	Cllr Cllr. G.S. Mthembu	Gorge	Councilors Roles and Responsibilities Skills Programme	07-11 October 2019
Municipal Councillor	Cllr. Gwala	Johnson	Councilors Roles and Responsibilities Skills Programme	07-11 October 2019
Municipal Councillor	Cllr. Nxumalo	Themba	Councilors Roles and Responsibilities Skills Programme	07-11 October 2019
Municipal Councillor	Cllr. Ngubane	Jabulisiwe	Councilors Roles and Responsibilities Skills Programme	07-11 October 2019
Municipal Councillor	Cllr. Gumede	Hlengiwe	Councilors Roles and Responsibilities Skills Programme	07-11 October 2019
Municipal Councillor	Cllr. Myeni	Thulani	Councilors Roles and Responsibilities Skills Programme	07-11 October 2019

**Table-152-Number of Employees Whose Salaries Were Increased Due to Their Positions Being Upgrade**

Number of Employees Whose Salaries were Increased Due to their Positions being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	N/A
	Male	N/A
Skilled (Levels 3-5)	Female	N/A
	Male	N/A
Highly skilled production (Levels 6-8)	Female	N/A
	Male	N/A
Highly skilled supervision (Levels 9-12)	Female	N/A
	Male	N/A
Senior management (Levels 13-15)	Female	N/A
	Male	N/A
MM and S57	Female	N/A
	Male	N/A
Total		
Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the number at the right-hand side of the column		

**Table-153-Employees Whose Salary Levels Exceed**

Employees whose Salary levels exceed the grade determined by Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	N/A	N/A	N/A	N/A

**Table-154-Employees Appointed to Posts Not Approved**

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exists
N/A	N/A	N/A	N/A	N/A



## **Disclosures of Financial Interests**

Refer to disclosures made by officials and councillors concerning their financial interests as required by PM Regulations 805 of 2006 are set out in Appendix

# CHAPTER 5

FINANCIAL PERFORMANCE

## COMPONENT A: STATEMENT OF FINANCIAL PERFORMANCE

Financial performance of UMhlabuyalingana is analysed using the following 3 main components in this chapter (5)

- Component A: Statement of Financial Performance
- Component B: Spending Against Capital Budget
- Component C: Other Financial Matters

### 5.1 STATEMENT OF FINANCIAL PERFORMANCE

---

During 2019/2020 financial year, the municipality collected a total revenue of R228 202 090 and had operating expenses of R227 021 619 and Capital Expenditure of R29 824 243

Consultancy fees amounts to R5 873 888 which is including Legal Fees, business and advisory services and infrastructure and planning services fees. (Refer to table 155)

**Table-155-Statement of Financial Performance**

Description	Original Budget	Final Budget	Actual Income & Expenditure	Variance	Actual Income As % Of Final Budget
<b><u>Financial Performance</u></b>					
<b><u>Revenue from exchange transactions</u></b>					
Service Charges	654,902	624,360	624,360	-	100%
Licences and permits	3,592,040	5,332,170	2,292,370	3,039,800	43%
Commissions received	2,210	29,857	91,728	-61,871	307%
Rental income	413,353	375,615	375,615	0	100%
Interest on Investments	4,035,388	6,843,481	4,675,157	2,168,324	68%
Interest on Outstanding Debtors	720,904	922,504	678,165	244,339	74%
Other Own Revenue	125,031	1,642,573	1,006,811	635,762	61%
Impairment gains	-	-	-	-	
<b>Total revenue from exchange transactions</b>	<b>9,543,828</b>	<b>15,770,560</b>	<b>9,744,205</b>	<b>6,026,354</b>	
<b><u>Revenue from non-exchange transactions</u></b>					
-					
<b><u>Taxation revenue</u></b>					
Property Rates	26,977,968	25,474,312	21,114,011	4,360,301	83%
Government Grants	209,412,000	212,195,022	196,467,450	15,727,572	93%
Public Contributions & Donations	-	-	-	-	
<b><u>Transfer revenue</u></b>					
Traffic fines	1,149,060	3,050,990	876,900	2,174,090	29%

<b>Total revenue from non-exchange transactions</b>	<b>237,539,028</b>	<b>240,720,324</b>	<b>218,458,361</b>	<b>22,261,963</b>	<b>91%</b>
<b>Contributions from reserves</b>	-	<b>13,000,000</b>	-	<b>13,000,000</b>	<b>0%</b>
<b>Total revenue</b>	<b>247,082,856</b>	<b>269,490,883</b>	<b>228,202,566</b>	<b>41,288,317</b>	<b>85%</b>
			-		
<b>Expenditure</b>	-	-	-	-	
Employee Costs	-89,314,429	-72,556,552	-72,060,486	-496,066	99%
Remuneration of Councillors	-13,455,753	-13,455,755	-13,025,998	-429,757	97%
Debt Impairment	- 11,000,000	-5,861,737	-5,974,581	112,844	102%
Depreciation & Asset Impairment	-25,626,819	-23,126,819	-23,043,787	-83,032	100%
Impairment gains/loss		-1,400,000	-1,427,656	27,656	102%
Finance Charges	-105,260	-2,105,260	-2,305,434	200,174	110%
Contracted Service	-26,585,866	-45,990,488	-46,869,260	878,772	102%
Operating lease expense	-605,761	-2,605,761	-2,901,127	295,366	111%
Transfers and Subsidies	-1,300,000	-6,258,000	-6,086,458	-171,542	97%
Asset write off	-	-2,000,000	-2,539,836	539,836	127%
Inventory Consumed	-1,767,500	-2,481,500	-2,747,636	266,136	111%
Operational Cost	-33,846,867	-44,652,489	-45,395,079	742,590	102%
Inventory - COVID-19	-	-2,453,775	-2,587,565	133,790	105%
Loss on disposal of assets	-	-	-	-	0%
Actuarial losses	-	-	-56,716	56,716	0%
<b>Total Expenditure</b>	- <b>203,608,255</b>	<b>-224,948,135</b>	<b>-227,021,619</b>	<b>2,073,484</b>	<b>101%</b>
<b>Surplus/(Deficit)</b>	<b>43,474,601.00</b>	<b>44,542,748.21</b>	<b>1,180,947.47</b>	<b>43,361,800.74</b>	
Gains and losses-	-	-	-		
<b>Surplus/(Deficit) After Capital Transfers &amp; Contributions</b>	<b>43,474,601.00</b>	<b>44,542,748.21</b>	<b>1,180,947.47</b>	<b>43,361,800.74</b>	

Share of Surplus/(Deficit) Of Associate	-				
<b>Surplus/(Deficit for The Year</b>	<b>43,474,601.00</b>	<b>44,542,748.21</b>	<b>1,180,947.47</b>	<b>43,361,800.74</b>	
<b><u>Capital Expenditure &amp; Funds Sources</u></b>					
<b>Capital Expenditure</b>					
Transfers Recognised – Capital	-33,918,000	-34,708,905	-20,586,031	(14,122,874.00)	59%
Public Contributions & Donations	-	-	-	-	0%
Borrowing	-	-	-	-	0%
Internally Generated Funds	-9,460,000	-9,833,843	-9,238,212	(595,631.00)	94%
<b>Total capital expenditure</b>	<b>-43,378,000</b>	<b>-44,542,748</b>	<b>-29,824,243</b>	<b>(14,718,505.00)</b>	<b>67%</b>

## 5.2 GRANTS

**Table-156-Grant Performance**

Grant name	2019	2019/2020			Variance	
		Original budget	Adjustment budget	Actual	Original budget %	Adjustment budget %
<b>NATIONAL</b>						
Equitable Share	145,676	166,017,000	166,017,000	166,017,000	100%	100%
Finance Management Grant	1,900,000	1,900,000	1,900,000	1,787,402	94%	94%
Expanded Public Works Programme Grant	3,047,000	3,525,000	3,525,000	3,525,000	100%	100%
<b>PROVINCIAL</b>						
Library Grant	1,873,000	2,460,000	2,460,000	2,460,000	100%	100%
Corridor Development Grant	1,000,000	-	-	-	-	-
Town Planning Grant	497,200	-	502,800	406,000	0	81%
Disaster Relief Grant	-	-	864,000	864,000	0	100%
Small Town Rehabilitation Grant	5,408,095	-	591,905	481,252	0	81%
Sports and Recreation Gran	16,500	-	33,500	29,000	0	87%
Tourism Grant	1,060,720	-	1,389,280	251,040	0	18%
Environmental Grant	199,997	-	-	-	-	-
	<b>15,148,188</b>	<b>173,902,000</b>	<b>177,283,485</b>	<b>175,820,694</b>	<b>101%</b>	<b>99%</b>

### 5.3 ASSET MANAGEMENT

---

**Table-157-Asset Management:**

	2019	2019/2020			Variance	
		Original budget	Adjustment budget	Actual	Original budget %	Adjustment budget %
Repairs and maintenance expenditure	8,022,839	4,560,965	3,910,965	8,864,973	194%	227%



**Asset Management:** The capital expenditure to total expenditure ratio was 12%. The norm for this ratio ranges between 10%-20%. Although the ratio was above 10% and it doesn't reflect low spending on infrastructure and does not hold potential risk to service delivery, It does hold financial sustainability risk because the infrastructure does not include economic (revenue generating) and social type infrastructure.

Repairs and maintenance ratio was 3%. This ratio was below the norm which is 8% and is an indication that insufficient monies are being spent on repairs and maintenance to the extent that it could increase impairment of useful assets.

**Debtors Management:** The collection ratio was 74% and below the norm of 95%. This ratio indicates the collection rate which is the level of payment by debtors. This is an indication that revenue collection of the municipality requires urgent attention and corrective measures should be implemented.

**Liquidity Management:** The cash /cost coverage ratio indicated that the municipality's ability to meet its monthly fixed operational commitments from cash and short-term investments without collecting additional revenue during the month. Our ratio was 2 months and the norm is 1- 3 months.

The current ratio was used to assess the municipality's ability to pay back its short-term liabilities with its short-term assets which is cash, inventory and receivable.

### COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

During 2019/2020 financial year, the capital expenditure was 67% of the Capital budget. 59% was grant funded and 94% was funded by internal funds. Capital grants were received from the Municipal Infrastructure Grant (MIG). All capital projects were new projects, thus roads, community centres and Sports fields and were funded by MIG.

## 5.5 CAPITAL EXPENDITURE

**Table-158-Capital Expenditure-Funding Sources:**

	2018-2019	2019-2020			variance	
		Original Budget	Adjustment Budget	Actual	Act-Org %	Act - Adj %
<b>Source of finance</b>						
Grant and subsidies	39,077,430	33,918,000	34,291,813	20,695,459	61%	60%
Other	2,438,895	9,460,000	10,257,091	9,128,784	96%	89%
	<b>41,516,325</b>	<b>43,378,000</b>	<b>44,548,904</b>	<b>29,824,243</b>	<b>69%</b>	<b>67%</b>
<b>Percentage of finance</b>						
Grants and subsidies	94%	78%	77%	69%	61%	60%
Other	6%	22%	23%	31%	96%	89%
<b>Capital expenditure</b>						
Roads	24,821,842	21,918,000	33,699,909	20,214,207	92%	60%
Community halls and centres	11,846,765	12,000,000	477,091	477,091	4%	100%
Markets stalls	2,408,823	-	591,904	481,252	-	81%
Other	2,438,895	9,460,000	9,780,000	8,651,693	91%	88%
	<b>41,516,325</b>	<b>43,378,000</b>	<b>44,548,904</b>	<b>29,824,243</b>	<b>69%</b>	<b>67%</b>
<b>Percentage of expenditure</b>						
Roads	60%	51%	76%	68%	92%	60%
Community halls and centres	29%	28%	1%	2%	4%	100%
Markets stalls	6%	-	1%	2%	0%	81%
Other	6%	22%	22%	29%	91%	88%

## 5.6 SOURCES OF FINANCE

---

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

---

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS-OVERVIEW

---

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### 5.9 CASH FLOW

Table-159-Cashflow Outcomes

Description	2019	2019-2020		
		Original budget	Adjustment budget	Actual
<b>Cash flow from operating activities</b>				
<b>Receipts</b>				
Cash receipts from customers and others	22,798,422	18,080,518	18,969,018	27,348,904
Government grants	223,011,000	233,413,000	229,277,000	209,684,000
Interest income	4,802,233	2,010,967	6,843,481	4,675,157
Other receipts	4,048,481	7,402,320	20,047,544	2,569,848
	<b>254,660,136</b>	<b>260,906,805</b>	<b>275,137,043</b>	<b>244,277,909</b>
<b>Payments</b>				
Employee costs	(79,031,951)	(102,770,182)	(94,530,307)	(85,086,484)
Suppliers	(120,345,593)	(63,803,494)	(102,688,639)	(114,334,272)
Interest paid	(3,384)	(105,260)	(105,260)	(336,772)
	<b>(199,380,928)</b>	<b>(166,678,936)</b>	<b>(197,324,206)</b>	<b>(199,757,528)</b>
<b>Net cash flow from operating activities</b>	<b>55,279,208</b>	<b>94,227,869</b>	<b>77,812,837</b>	<b>44,520,381</b>
<b>Cash flows from investing activities</b>				
Purchase of property plant and equipment	(40,634,933)	(67,378,000)	(68,542,747)	(29,448,987)
proceeds from sale of property plant and equipment	448,422	-	-	-
purchase of other intangible assets	(69,031)	-	-	(375,256)
<b>Net cash flow from investing activities</b>	<b>(40,255,542)</b>	<b>(67,378,000)</b>	<b>(68,542,747)</b>	<b>(29,824,243)</b>
Net decrease in cash and cash equivalents	15,023,666	26,849,869	9,270,090	14,696,138
Cash and cash equivalents and the beginning of the year	34,628,447	49,652,113	49,652,113	49,652,113

Cash and cash equivalents and the end of the year	49,652,113	76,501,982	58,922,203	64,348,251
---	------------	------------	------------	------------

It is important for the municipality to manage its cash flows and ensure that they maintain their liquidity status so they can be able to meet their long- and short-term obligations. Cash flows of the municipality are looking great as they have increased when comparing cash and cash equivalents for 2019 against cash and cash equivalents for 2020 financial year.

## 5.10 BORROWINGS AND INVESTMENTS

**Table-160-Municipal and Entity Investments:**

<b>Municipal and Entity Investments</b>	<b>2017/2018</b>	<b>2018/2019</b>	<b>2019/2020</b>
<u>Municipality</u>			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank	12 278 329	13 059 626	13 890 938
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers' Acceptance Certificates			
Negotiable Certificates of Deposit – Banks			
Repurchase Agreements – Banks			
Municipal Bonds			
Other			
<b>Municipality sub-total</b>	<b>12 278 329</b>	<b>13 059 626</b>	<b>13 890 938</b>
<u>Municipal Entities</u>			
Securities - National Government			

Listed Corporate Bonds			
Deposits – Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers' Acceptance Certificates			
Negotiable Certificates of Deposit – Banks			
Repurchase Agreements – Banks			
Municipal Bonds			
Other			
Entities sub-total	<b>0</b>	<b>0</b>	<b>0</b>
<b>Consolidated total</b>	<b>12 278 329</b>	<b>13 059 626</b>	<b>13 890 938</b>

The municipality does not have borrowings it only has short term investments. Short term investments are made to different banks in different types of investment accounts like fixed deposits and money market accounts.

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

---

**Public Private Partnerships:** The municipality did not have partnership agreements during 2019/2020 financial year.

## COMPONENT D: OTHER FINANCIAL MATTERS

## 5.12 SUPPLY CHAIN MANAGEMENT

---

UMhlabuyalingana Municipality has a centralised SCM Unit which is under the management of the CFO. The unit has 4 officials, 3 of these officials have done training on the prescribed level of competency requirements. All the SCM Committees have been established and are functioning properly in the implementation of the SCM processes.

## 5.13 GRAP COMPLIANCE

---

The municipality has fully implemented the Standards of GRAP (Generally Recognised Accounting Practice) in accordance with the MFMA and Directive 5 issued by the Accounting Standards Board (ASB) and did not deviate from any standard.



# CHAPTER 6

AUDITOR GENERAL'S AUDIT FINDINGS



# APPENDICES

**APPENDIX A: COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE****1**

<b>Number</b>		<b>Gender</b>	<b>Affiliation</b>	<b>Ward/PR</b>
1	Cllr. K.O Tembe	Male	ANC	WC 1
2	Cllr. B.N. Ntsele	Male	ANC	WC 2
3	Cllr. T.N. Magagula	Male	ANC	WC 3
4	Cllr. L.D. Tembe	Male	ANC	WC 4
5	Cllr. T.J. Nxumalo	Male	ANC	WC 5
6	Cllr. M.D. Mathenjwa	Male	ANC	WC 6
7	Cllr. E.T. Nxumalo	Male	ANC	WC 7
8	Cllr. G.S. Mthembu	Male	ANC	WC 8
9	Cllr. D.A. Tembe	Male	ANC	WC 9
10	Cllr. M.I. Mthembu	Male	ANC	WC 10
11	Cllr. N.S. Mthethwa	Male	ANC	WC 11
12	Cllr. N. Vumase	Female	ANC	WC 12
13	Cllr. J.B. Gwala	Male	ANC	WC 13
14	Cllr. N.J. Ndabeni	Male	ANC	WC 14
15	Cllr. N.C. Mdletshe	Male	ANC	WC 15
16	Cllr. E.G. Mhlongo	Male	ANC	WC 16
17	Cllr. S.N. Mthethwa	Male	ANC	WC 17
18	Cllr. J.E. Sithole	Male	ANC	WC 18
19	Cllr. S.P Mthethwa	Male	ANC	PR
20	Cllr. Z.M. Mhlongo	Female	ANC	PR
21	Cllr. B.C. Zikhali	Male	AIC	PR
22	Cllr. F.G. Mlambo	Female	ANC	PR
23	Cllr. B.T Tembe	Female	ANC	PR
24	Cllr. S.M. Ndlovu	Female	ANC	PR
25	Cllr. T.S. Myeni	Male	DA	PR
26	Cllr. L.E. Mkhwanazi	Female	EFF	PR
27	Cllr. M.D. Mathenjwa	Female	IFP	PR
28	Cllr. J.G. Ngubane	Female	IFP	PR
29	Cllr. M.Z. Mhlongo	Male	IFP	PR
30	Cllr. S.M. Gumede	Female	IFP	PR
31	Cllr. B.J. Tembe	Male	IFP	PR
32	Cllr. M.J. Mthembu	Male	IFP	PR
33	Cllr. T.L. Mlambo	Male	IFP	PR
34	Cllr. H.K. Gumede	Female	IFP	PR
35	Cllr. T.S. Khumalo	Male	IFP	PR

## APPENDIX B: COMMITTEES AND COMMITTEE PURPOSES

Council Members	Political Affiliation	Full Time/Part Time  FT/PT	Committee Allocated	Ward and or PR
Cllr. K.O Tembe	ANC	PT	MPAC	Ward 1
Cllr. B.N. Ntsele	ANC	PT	PLID	Ward 2
Cllr. T.N. Magagula	ANC	PT	PLID	Ward 3
Cllr. L.D. Tembe	ANC	PT	Finance	Ward4
Cllr. T.J. Nxumalo	ANC	PT	Corporate Services	Ward 5
6. Cllr. M.D. Mathenjwa	ANC	PT	Community Services	Ward6
7. Cllr. E.T. Nxumalo	ANC	PT	N/A	Ward 7
8. Cllr. G.S. Mthembu	ANC	PT	Corporate Services	Ward 8
9. Cllr. D.A. Tembe	ANC	PT	Community Services	Ward 9
10. Cllr. M.I. Mthembu	ANC	PT	Finance and Community Services	Ward 10
11. Cllr. N.S. Mthethwa	ANC	FT	Finance	ward 11
12. Cllr. N. Vumase	ANC	PT	Finance	Ward 12
13. Cllr. J.B. Gwala	ANC	PT	Corporate Services	Ward 13
14. Cllr. N.J. Ndabeni	ANC	PT	Finance	Ward 14
15. Cllr. N.C. Mdletshe	ANC	PT	PLID	Ward 15
16. Cllr. E.G. Mhlongo	ANC	PT	PLID	Ward 16
17. Cllr. S.N. Mthethwa	ANC	PT	Community Services	Ward 17
18. Cllr. J.E. Sithole	ANC	PT	Corporate Services	Ward 18
19. Cllr. S.P Mthethwa	ANC	PT	Corporate Services	Ward 11 PR
20. Cllr. Z.M. Mhlongo	ANC	PT	Community Services	Ward 16 PR
21. Cllr. B.C. Zikhali	AIC	PT	MPAC	Ward 11 PR
22. Cllr. F.G. Mlambo	ANC	FT	Corporate Services	Ward 14
23. Cllr. B.T Tembe	ANC	FT	Speaker	Ward 12
24. Cllr. S.M. Ndlovu	ANC	PT	Corporate Services	Ward 17
25. Cllr. T.S. Myeni	DA	PT	Corporate Services	Ward 11
26. Cllr. L.E. Mkhwanazi	EFF	PT	Corporate Services	Ward 11
27. Cllr. M.D. Mathenjwa	IFP	PT	Finance	Ward 02
28. Cllr. J.G. Ngubane	IFP	PT	Corporate Services	Ward 01
29. Cllr. M.Z. Mhlongo	IFP	PT	PLID	Ward 14
30. Cllr. S.M. Gumede	IFP	PT	PLID	Ward 07
31. Cllr. B.J. Tembe	IFP	PT	Community Services	Ward 03
32. Cllr. M.J. Mthembu	IFP	PT	Community Services	Ward 03
33. Cllr. T.L. Mlambo	IFP	PT	Community Services	Ward 15
34. Cllr. H.K. Gumede	IFP	PT	Corporate Services	Ward 15
35. Cllr. T.S. Khumalo	IFP	PT	Finance	Ward 16

# **RECORD OF ATTENDANCE – EXCO MEETINGS 2019/2020**

Councillor/s	25 July 2019	22 Aug 2019	20 Sep 2019	24 Oct 2019	22 Nov 2019	13 Dec 2019	20 Jan 2020	20 Feb 2020	18 Mar 2020	26 Apr 2020	26 May 2020	28 June 2020	% of Council Meetings Attended: Total: 13
Cllr. N.S. Mthethwa (Mayor)	√	√	√	√	√	√	√	√	√	√	√	√	12
Cllr. F.G. Mlambo (D. Mayor	X	√	√	√	√	X	√	√	√	√	√	√	10
Cllr. S.N. Tembe	√	√	X	√	x	√	X	x	X	√	√	X	7
Cllr. M.Z. Mhlongo	√	√	√	√	√	√	√	√	X	√	√	√	10
Cllr. M.D. Mathenjwa	X	√	√	√	√	x	X	√	X	√	√	√	09
Cllr. B.N. Ntsele	√	√	√	√	√	√	X	x	X	√	√	X	09
Cllr. Z.M. Mhlongo	X	√	√	√	√	√	X	√	√	√	√	√	10
Cllr. B.T. Tembe(SPEAKER)	X	√	√	√	√	x	√	x	X	√	√	X	08

RECORD OF ATTENDANCE-COUNCIL MEETINGS 2019-2020														
Councillor/s	31 July 2019	28 Aug 2019	28 Sep 2019	21 Oct 2019	28 Oct 2019	21 Nov 2019	13 Dec 2019	22 Jan 2020	Feb 2020	31 Mar 2020	06 Apr 2020	30 May 2020	30 June 2020	TOTAL
1. Cllr. K.O Tembe	√	√	x	X	√	√	x	√	X	√	√	√	√	09
2. Cllr. B.N. Ntsele	X	X	x	√	√	√	√	√	X	√	√	√	√	09
3. Cllr. T.N. Magagula	X	√	√	√	√	√	√	√	X	√	√	√	√	10
4. Cllr. L.D. Tembe	√	√	√	√	√	√	√	√	√	√	√	√	√	13
5. Cllr. T.J. Nxumalo	x	√	√	√	√	√	X	x	X	√	√	√	√	09
6. Cllr. M.D. Mathenjwa	√	√	x	√	√	√	√	√	X	x	X	√	√	09
7. Cllr. E.T. Nxumalo	√	√	√	√	√	√	√	√	√	√	√	√	√	13
8. Cllr. G.S. Mthembu	√	√	x	x	x	√	x	√	X	√	√	√	√	08
9. Cllr. D.A. Tembe	√	√	√	√	√	√	x	√	√	√	√	√	√	12
10. Cllr. M.I. Mthembu	x	X	√	√	√	√	√	√	√	√	√	√	√	11
11. Cllr. N.S. Mthethwa	√	√	√	√	x	√	√	√	√	x	√	√	√	11
12. Cllr. N. Vumase	x	√	√	√	√	√	√	√	√	√	√	√	√	12
13. Cllr. J.B. Gwala	√	√	x	X	x	√	√	√	√	√	√	√	√	09

14. Cllr. N.J. Ndabeni	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	13
15. Cllr. N.C. Mdletshe	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	13
16. Cllr. E.G. Mhlongo	✓	✓	x	x	x	✓	✓	x	X	✓	✓	✓	✓	08
17. Cllr. S.N. Tembe	✓	X	x	x	✓	X	✓	✓	✓	✓	✓	✓	✓	09
18. Cllr. J.E. Sithole	✓	✓	✓	✓	✓	✓	✓	✓	X	✓	✓	✓	✓	12
19. Cllr. S.P Mthethwa	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	13
20. Cllr. Z.M. Mhlongo	✓	X	✓	✓	x	✓	✓	x	✓	✓	✓	✓	✓	10
21. Cllr. B.C. Zikhali	✓	✓	✓	✓	✓	✓	X	✓	✓	✓	✓	✓	✓	12
22. Cllr. F.G. Mlambo	✓	✓	✓	✓	✓	✓	x	x	✓	✓	✓	✓	✓	11
23. Cllr. B.T Tembe	✓	✓	✓	✓	✓	✓	x	✓	✓	✓	X	✓	✓	11
24. Cllr. S.M. Ndlovu	✓	✓	✓	✓	x	✓	✓	✓	✓	✓	✓	✓	✓	12
25. Cllr. T.S. Myeni	✓	✓	x	✓	✓	X	✓	✓	✓	x	✓	✓	✓	10
26. Cllr. L.E. Mkhwanazi	✓	✓	✓	✓	✓	X	✓	✓	✓	x	✓	✓	✓	11
27. Cllr. M.D. Mathenjwa	✓	✓	✓	✓	✓	X	✓	x	✓	✓	✓	✓	✓	11
28. Cllr. J.G. Ngubane	x	X	x	x	✓	X	✓	✓	✓	✓	✓	✓	✓	08



29. Cllr. M.Z. Mhlongo	✓	✓	✓	X	✓	X	✓	✓	✓	✓	✓	✓	✓	11
30. Cllr. S.M. Gumede	✓	✓	✓	✓	✓	X	✓	✓	✓	✓	✓	✓	✓	12
31. Cllr. B.J. Tembe	✓	✓	✓	x	✓	X	✓	✓	✓	✓	✓	✓	✓	11
32. Cllr. M.J. Mthembu	✓	✓	✓	x	✓	✓	✓	✓	✓	✓	X	✓	✓	11
33. Cllr. T.L. Mlambo	✓	✓	✓	✓	✓	X	✓	x	✓	✓	X	x	✓	09
34. Cllr. H.K. Gumede	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	13
35. Cllr. T.S. Khumalo	✓	X	✓	✓	✓	X	✓	✓	✓	✓	✓	✓	✓	11

<b>APPENDIX C: THIRD TIER ADMINISTRATIVE STRUCTURE</b>	
SECOND & THIRD TIER ADMINISTRATIVE STRUCTURE	
<b>DEPARTMENT</b>	<b>SECTION 54 &amp; 56 DIRECTORS/ MANAGERS</b>
<b>OFFICE OF THE MUNICIPAL MANAGER</b>	Municipal Manager: Mrs N.P Gamede
Section/Unit-Communications	PRO : Mr L.M Motha
Section Unit-Risk Management	Manager Risk & compliance: Mrs T.P Nhlenyama
Section/Unit-IDP & Performance Management	Manager IDP: Mr M.N Mthembu Manager PMS : Mr N.J Mpontshane
Unit-Internal Audit	Manager Internal Audit: Miss K Bhengu
<b>CORPORATE SERVICES DEPARTMENT</b>	Director Corporate Services-Miss N.V.F Msane Deputy Director Corporate : Mr TS Mkhabela
Section/Unit-Human Resource Management	Manager HR : Miss L Sithole
Section/unit-Legal and Administrative	N/A
Section/Unit-Information, Communication and Technology	Manager IT : Mr M.S Ngubane Senior IT : Mr I.T Mokoatle
Section/Unit Labour Relations, Employee Wellness and OHS	Senior OHS Officer : Miss P.L Ngubane
<b>DEPARTMENT: TECHNICAL SERVICES, PLANNING &amp; LED</b>	Director Technical Services, Planning & LED-Mr MS Qwabe
Section/Unit: Civil Engineering	Manager Technical : Mrs F.S Msabala Senior Technical : Miss N.L Myeni
Section/Unit: Electrical Engineering	N/A
Section/Unit: Solid Waste	Manager Waste: Mrs N.F Mngomezulu
Section/Unit: Town Planning	Deputy Director Planning and Development : Mr S.N Zikhali Manager Planning & Development : Miss Z Macingwana
Section/Unit: LED	Manager LED & Tourism : Miss N Mathe
<b>COMMUNITY SERVICES DEPARTMENT</b>	Director Community Services-Mr T.S. Shange
Parks, Sports and Cemeteries	Sport officer (Art & culture) : Mr T.L Mthembu
Traffic, Law Enforcement and Licensing	Manager Public safety : Mr S.L Mahaye Superintendent (Traffic) : Mr B.V Zisongo Superintendent (licensing) : Miss S.B Mabika

Fire, Rescue and Disaster Management	
Library and Information Management	Librarian : Miss S.F Ndlazi Assistant Library; Mr T.S Skhumbane Assistant Library: Mr B.B Dlamini Assistant Library : Miss Z.P buthelezi
Community Development & Special Projects	Manager Special Programmes : Mr T.D Mlambo
<b>DEPARTMENT: FINANCE-BUDGET &amp; TREASURY</b>	Chief Financial Officer- Mr N.P.E Myeni Deputy Director CFO : Mrs N.P Mkhabela
Supply Chain Management	Manager SCM : Mr M.N Mthembu
Revenue and Expenditure	Accountant Creditors : Mrs G.D Nsibande Accountant Revenue: Mrs S.N Ntombela
Budget, Assets and Financial Reporting	Accountant Budget : Mrs F.X.H Khumalo

APPENDIX D: FUNCTIONS OF THE MUNICIPALITY/ENTITY		
DISTRICT MUNICIPAL FUNCTIONS	SHARED FUNCTIONS DISTRICT AND LOCAL	LMs FUNCTIONS
Potable Water Supply	Fire Fighting services	Air Pollution
Sanitation Services	Local Tourism	Building regulations (National Building Regulations)
Electricity Reticulation	Municipal Airports	Child Care Facilities
Municipal Health Services	Municipal Planning	Pontoons, Ferries, Jetties, Piers and Harbours
Regional Airport	Municipal Public Transport	Storm Water Management System In Built up areas
	Cemeteries, Funeral Parlours and Crematoria	Trading regulations
	Markets	Beaches and Amusement Facilities
	Municipal Abattoirs	Billboards and the Display of advertisement in Public places
	Municipal Roads	Cleansing
	Refuse Removal, Refuse Dumps and Solid Waste	Control of Public Nuisances
		Facilities for the Accommodation, Care and Burial of Animals
		Fencing and Fences
		Licensing of Dogs
		Local amenities
		Local Sport Facilities
		Municipal Parks and Recreation
		Noise Pollution
		Pounds
		Public Places
		Street Trading
		Street Lighting
		Traffic and Parking

**APPENDIX E: WARD REPORTING****FUNCTIONALITY OF WARD COMMITTEE**

<b>Ward Name (Number)</b>	<b>Name of Ward Councillor and Elected Ward Committee Members</b>	<b>Committee Established Yes/No</b>	<b>Number of Monthly Committee Meetings Held During 2019/2020</b>	<b>Number of Monthly Reports Submitted to Speakers' Office</b>	<b>Number of Quarterly Public Ward Meetings Held During 2019/2020</b>



## APPENDIX F: WARD INFORMATION

Ward Title: Ward Name (Number

### Capital Projects: Seven Largest in 2019/2020

[illegible]





**APPENDIX G: RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE-YEAR 2019/2020**

## MUNICIPAL AUDIT COMMITTEE RECOMMENDATIONS

[illegible]

APPENDIX H: LONG TERM CONTRACTS & PUBLIC PRIVATE PARTNERSHIPS					
LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO DURING 2019/2020)					
Name of Service Provider (Entity or Municipal Department)	Description of Service Rendered	Start Date of Contract	Expiry Date of Contract	Project Manager	Contract Value
Public Private Partnerships					

## APPENDIX I: MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

The service provider's performance assessment is done in line with section number 46 (a, b & c) of chapter 6 the municipal systems act and regulation 32 of 200 Section 116 of the Municipal Finance Management Act regulates contract management, monitoring of contracts on monthly basis. The report herein below outlines the assessment of each contracted service that the municipality has with external service providers. The rating of service providers is based on the legend mentioned hereunder. The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement.

**Table-159-Assessment Key:**

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

**Table-160-Service Provider's Performance:**

<b>Bid No</b>	<b>Name of external Service Provider</b>	<b>Date Contract Awarded</b>	<b>Service Provided in terms of the SLA</b>	<b>Value of project</b>	<b>Assessment of Service Providers Performance</b>		
					<i>G</i>	<i>S</i>	<i>P</i>
<b>UMHL 01/2019/2020</b>	VUMESA(PTY)LTD (CONSULTANT FOR MBAZWANE TO KWAMBILA BLACK TOP ROAD)	05/08/2019	YES	R7 470 935,90	✓		
<b>UMHL 13/2019/2020</b>	MELOKUHLE TRADING ENTERPRISE(CONTRUC TION FOR MBAZWANE TO KWAMBILA BLACK TOP ROAD	04/12/2019	YES	R 6 545 015,00	✓		
<b>UMHL 02/2019/2020</b>	SIMPHULWAZI ENGINEER	05/08/2019	YES	R 600 000,00	✓		

	CC(CONSULTANT FOR MANZENGWENYA GRAVEL ROAD						
<b>UMHL 03/2019/2020</b>	DLV ENGINEERS & PROJECT MANAGER (CONSULTANT FOR MASHABANE GRAVEL ROAD	05/08/2019	YES	R 295 00,00	✓		
<b>UMHL 07/2019/2020</b>	MELOKUHLE TRADING ENTERPRISE(CONSTRU CTION FOR MASHABANE GRAVEL ROAD)	04/12/2019	YES	R4705 000,00	✓		
<b>UMHL 04/2019/2020</b>	SIMPHULWAZI ENGINEERS CC(CONSULTANT OF ESIPHAHLENI GRAVEL ROAD )	05/08/2019	YES	R251 185,20	✓		
<b>UMHL 14/2019/2020</b>	ATHINDURA TRADING (CONSTRUCTION OF ESIPHAHLENI GRAVEL ROAD )	31/07/2018  25/11/2019	YES	R3 139 814 ,87	✓		
<b>UMHL 19/2017/2018</b>	BVI CONSULTANT	24/01/2018	YES	R556 944,43	✓		
<b>UMHL 01 2018/2019</b>	SELE & MUSA TRADING TOURS	31/07/2018	YES	R5028 777,50	✓		
<b>UMHL 12 2018/2019</b>	UZAMILE TRADING CC	25/10/2018	YES	R489 4822,63	✓		
<b>UMHL 17/2019/2020</b>	SIYARORO TRADING (MQOBELA GRAVEL ROAD PHASE TWO)	25/02/2020	YES	R1 112 050,00	✓		
<b>UUMHL 07/208/2019</b>	BVI CONSULTANT	08/08/2018	YES	R367 111 ,70	✓		
<b>MHL 00/2019/2020</b>	ZALOPHATH (PTY) LTD(CONSTRUCTION OF LIBRARY POST OFFICE TARRED ROAD)	03/02/2020		R1 180 074,91	✓		

<b>UMHL 05 2018/2019</b>	VUMESA PTY LTD	25/10/2018	YES	R398 043 ,24	✓		
<b>UMHL 13/2018/2019</b>	SNX CONTRACTORS CC	10/10/2019	YES	R336 6753 ,23	✓		
<b>UMHL 16/2019/2020</b>	STIRA CONSULTING (CONSTRUCTION OF MOSES ZIKHALI ACCESS ROAD)	03/02/2020	YES	R1 631905,00	✓		
<b>UMHL 25/2018/2019</b>	MAKHELENI CONSTRUCTION	29/03/2019	YES	R27000 000,00	✓		
<b>UMHL 20/2019/2020</b>	SHEMULA CIVIL CONSTRUCTION (CONSTRUCTION OF IYK GRAVEL ROAD PHASE TWO)	03/02/2020	YES	R 3 000 000,00			
<b>UMHL00/2019/2020</b>	UMHLATHUZE CONSTRUCTION INDUSRIEL (CONSTRUCTION OF OTHUNGWINII ACCESS ROAD PHASE TWO)	03/02/2020	YES	R1 56 089,85	✓		
<b>UMHL 19/2019/2020</b>	SIMPHULWAZI ENGINEERS ((CONSULTANT OF OTHUNGWINII ACCESS ROAD PHASE TWO))	05/08/2019	YES	R1 289 99,83	✓		
<b>UMHL 00/2018/2019</b>	ODG TECHNOLOGY PTY) LTD(ELECTRIFICATION FOR MAHLUNGULU EXTENSION)	04/10/2018	YES	R5 000 000,00	✓		
<b>UMHL03/2018/2019</b>	HAMSA CONSULTING ENGINEERS(ELECTRIFIC ATION FOR MLAMULI TO JIKIJELA)	14/09/2018	YES	R20 881 733,70	✓  ✓		

<b>UMHL 04/2018/2019</b>	HAMSA CONSULTING ENGINEERS(MANGUZI ELECTRIFICATION )	14/09/2018	YES	R8 207 8144,00	✓		
<b>UMHL 00/2018/2018/2019</b>	ODG TECHNOLOGY (PTY) LTD (ELECTRIFICATION FOR KWASHODI)	04/04/2019	YES	R5 000 000,00	✓		

#### **APPENDIX J: DISCLOSURE OF FINANCIAL INTERESTS**

##### **DISCLOSURES OF FINANCIAL INTERESTS FROM 1<sup>ST</sup> JULY 2019 TO 30 JUNE 2020**

<b>POSITION</b>	<b>NAME</b>	<b>DESCRIPTION OF FINANCIAL INTERESTS</b>
Mayor	Cllr. N.S. Mthethwa	N/A
Councillor/s		N/A
Municipal Manager	Mrs N.P.Gamede	N/A
Chief Financial Officer	Mr N.P.E Myeni	N/A
Other HODs	Mr M.S Qwabe	N/A
	Mr T.Shange	N/A
	Miss N.V.F Msane	N/A

**APPENDIX K (I): REVENUE COLLECTION PERFORMANCE BY VOTE**

Revenue Type	Revenue
Service Charges	624 360
Property Rate	21 114 011
Government Grants and Subsidies	196 467 450
Rental Income	375 615
Traffic Fines	876 900
Interest Received	4 675 157
Interest Received – Outstanding debtors	678 165
Other Income	1 006 784
Licensing and permits	2 291 920
Commission Received	91 728

**APPENDIX K (II): REVENUE COLLECTION PERFORMANCE BY SOURCE**

Revenue Type	Revenue
Service Charges	624 360
Property Rate	21 114 011
Government Grants and Subsidies	196 467 450
Rental Income	375 615
Traffic Fines	876 900
Interest Received	4 675 157
Interest Received – Outstanding debtors	678 165
Other Income	1 006 784
Licensing and permits	2 291 920
Commission Received	91 728





APPENDIX L: CONDITIONAL GRANTS RECEIVED INCLUDING MIG					
Details/Grant Name	Original Budget	Adjustment Budget	Actual	Variance	
				Original Budget	Adjustment Budget
Financial Management Grant	1 900 000	1 900 000	1 900 000	-	-
Expanded Public Works Programme Grant	3 523 000	3 523 000	3 523 000	-	-
Library Grant – Provincialisation	2 249 000	2 249 000	2 249 000	-	-
Library Grant – Community Services Grant	211 000	211 000	211 000	-	-
Town Planning Grant	-	502 800	52 800	-	-
Tourism Grant	-	1 389 280	1 389 280	-	-
Small Town Rehabilitation Grant	-	591 905	591 905	-	-
Sports and Recreation Grant		33 500	33 500	-	-
Disaster Relief Grant		864 000	864 000	-	-

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

Capital Expenditure - New Assets Programme							
Description							
Capital expenditure by Asset Class							
Infrastructure – Total							
Infrastructure: Road transport - Total							
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total							
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water – Total							
Dams & Reservoirs							
Water purifications							
Reticulation							
Infrastructure: Sanitation - Total							
Reticulation							

Sewerage purification							
Infrastructure: Other – Total							
Waste Management							
Transportation							
Gas							
Other							
Community – Total							
Parks and gardens							
Sportsfields & Stadiums							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							

Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets – Total							
Buildings							
Other							
Investment properties – Total							
Housing development							
Other							
Other assets							
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							

Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets- (Investment or Inventory)							
Other							
Agricultural assets							
Biological assets							
Intangibles							
Computers - software & programming							
Other							
Total Capital Expenditure on new assets							
Specialised vehicles							
Refuse							
Fire							
Conservancy							
Ambulances							

<b>APPENDIX M (II): CAPITAL EXPENDITURE-UPGRADE/RENEWAL PROGRAMME</b>							
<b>Capital Expenditure - Upgrade / Renewal Programme</b>							
Description	2019	2019/2020			Planned Capital Expenditure		
	Actual	Original Budget	Adjustment Budget	Actual	FY - 1	FY - 2	FY - 3
Capital expenditure by Asset Class							
Infrastructure – Total							
Infrastructure: Road transport - Total							
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total							
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water – Total							
Dams & Reservoirs							
Water purifications							
Reticulation							
Infrastructure: Sanitation - Total							
Reticulation							
Sewerage purification							
Infrastructure: Other – Total							
Waste Management							
Transportation							
Gas							
Other							
Community – Total							
Parks and gardens							

Sports fields & Stadiums							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
Heritage assets – Total							
Buildings							
Other							
Investment properties – Total							
Housing development							
Other							
Other assets							
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							



Civic, Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets- (Investment or Inventory)							
Other							
Agricultural assets							
Biological assets							
Intangibles							
Computers - software & programming							
Other							
Total Capital Expenditure on new assets							
Specialised vehicles							
Refuse							
Fire							
Conservancy							
Ambulances							



APPENDIX N: CAPITAL PROGRAMME BY PROJECT YEAR 2019/2020					
CAPITAL PROJECT	ORIGINAL BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE	
				ACTUAL – ORIGINAL BUDGET %	ACTUAL – ADJUSTMENT BUDGET %
<b>Electricity</b>					
Jikijela to Mlamula Electrification Project	11 000 000	11 000 000	10 534 851	96%	96%
Manguzi Electrification Project	8 000 000	8 000 000	8 099 332	101%	101%
Kwashodi Electrification Project	-	5 000 000	1 410 454	-	28%
<b>Roads</b>					
IYK Tarred Road	2 300 000	4 520 521	3 583 175	156%	79%
Mbazwane to Kwambila Blacktop Road	5 000 000	8 265 950	5 756 974	115%	70%
Manzengwenya Access Road	5 000 000	4 500 000	290 265	6%	6%
Esiphahleni Access Road	4 618 000	3 575 305	3 419 762	74%	96%
Mashabane Tribal Authority Access Road	5 000 000	6 048 097	3 108 818	62%	51%
Library to Post Office Access Road	-	2 343 995	772 824	-	33%
Mqobela Phase 2 Access Road	-	1 543 946	862 520	-	56%
Othungwini Access Road	-	1 086 935	1084 674	-	100%

Moses Zikhali Access Road	-	1 815 160	1 335 195	-	74%
<b>Community halls and centres</b>					
Manguzi Multipurpose Centre	7 000 000	477 091	477 091	7%	100%
Ward 12 Community Hall	5 000 000	-	-	-	-
<b>Market stalls</b>					
Skhemelele market stalls	-	591 904	481 252	-	81%

APPENDIX R-DECLARATION OF LOANS & GRANTS MADE BY THE MUNICIPALITY IN 2019/2020				
Loans/Grants made by the municipality	Project Name	Conditions Attached to Funding	Year	Total Amount Committed Over Previous & Future Years
Umhlabuyalingana Municipality does not have any loans.				

