



**DRAFT ANNUAL REPORT FOR THE
2019/2020 FINANCIAL YEAR**

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CHAPTER ONE: MAYORS FOREWORD AND EXECUTIVE SUMMARY

1.1 MAYORS FOREWORD

I am honored to present the 2019/2020 Annual Report of the Mkhambathini Municipality. Much is still expected by the community from local government and those expectations continue to be our driving force this financial year.

The vision of Mkhambathini Municipality is that *“By 2030 Mkhambathini Municipality will be the KwaZulu Natal’s mega-hub for industries, tourism and agriculture along the N3 Corridor which provides for a socially cohesive environment.”*

Considering the vision of the Municipality, we continue to make financial decisions that will bring us closer to the fulfilment of this vision under turbulent circumstance such as a weak economy, political climate, rising costs and often unrealistic service delivery expectations.

Financially the Municipality has performed well in 2019/2020. It improved on its liquidity levels of the previous year and ended the year with a surplus of R17 074 492, excluding non-cash transactions.

Projects undertaken by the Municipality have taken off and some have come to completion to the satisfaction and appreciation of the community. In previous years we have been inundated by people living on farmlands but wanting to access our services, I am proud to say we are making great progress in this area as talks with farm owners have resulted in the building of community halls, houses, water, and electricity. We will continue to engage farmers in the interest of serving the people.

The Municipality is tackling with speed the historical challenge of underdevelopment, intermittent maintenance of our infrastructure and the plans has been put in placed to ensure the maintenance of our infrastructure. To address this backlog Council adopted a maintenance plan with an aim to fastback the maintenance program.

Of course, there is remain the triple challenges of poverty, unemployment, and inequality that the Municipality must consider when delivering services and this must be balanced with distributing service quality to all communities within the jurisdiction of our municipality. The Municipality has developed an indigent register with an aim of identified indigent families so that poor households can be assisted. We continue to excel in the implementation of the Expanded Public Works Program (EPWP).

We are committed to improving our performance in the year ahead. We are confident that we will meet the expectations of our stakeholders as we drive implementation of our long, medium and short-term strategies. The Council has taken a robust approach in ensuring that all Council Committees remain functional and result driven.

As always, we remain resolute and committed as a Council and its administration in attaining our vision of having a sustainable, developmental municipality with improved quality of life for its entire people in areas of basic service, social, economic and environmental development.

Cllr Eric. Ngongo
His Worship the Mayor

MUNICIPAL MANAGERS OVERVIEW

It is my pleasure to share the achievements attained by the municipality during the year under review. The year under review signified a turning point for the municipality in several areas of performance. The Municipality in striving for greater outputs has managed to consolidate and the finalize the Annual Financial Statements we consolidated the Annual Performance Report in house without any assistance from consultants.

It is proved to be a great year with all senior manager's position filled, this has resulted in the tightening up of processes and allowed for proper leadership and guidance of municipal personnel.

There were several areas where remarkable achievement was attained. The Technical Services department has a mandate of implementing infrastructure programs and projects of the municipality. This is in line with the basic services and infrastructure investment priorities. The Technical Services Department through the assistance of Municipal Manager's office was able to turn around the slow delivery and finalization of projects.

Furthermore, a planning and development shared service model led by uMngeni Municipality have assisted the municipality in the speedy implementation of the Spatial Planning and Land Use Management Act 16 of 2014.

The availability of land for development remains a challenge as most land surrounding the municipality is privately owned and the remainder is in the hands of Ingonyama Trust however the privately owned land within the vicinity of our town is currently being developed for dry port storages.

We would like to thank our Council, our community at large for allowing us to work together with them to fulfil the municipal mandate.

Mr. S MNGWENGWE
MUNICIPAL MANAGER

BACKGROUND DATA

Vision

“By 2030 Mkhambathini Municipality will be the KwaZulu Natal’s mega-hub for industries, tourism and agriculture along the N3 Corridor which provides for a socially cohesive environment.”

Mission Statement

Mkhambathini Municipality commits itself to the following:

- *Upholding our leadership vision.*
- *Working with integrity in an accountable manner towards the upliftment of the community.*
- *Protecting and enhancing the interest of our clients always*
- *Consistently performing our function with transparency honesty and dedication in dealing with clients.*
- *Responding promptly to the needs of our clients.*
- *Subscribing to the Batho Pele principles*

Goals and Objectives

The Mkhambathini Municipality’s IDP adopted a long-term planning perspective, but also present a short to medium term strategic agenda and detailed five-year programme commencing in the 2016/2017 financial year ending in 2020/2021 financial year. This period coincides with the term of office of the incumbent council and aligns with the budget cycle.

- *To create of a new town that promotes local economic development.*
- *To prioritize the municipality’s catalytic projects which focuses on the wastewater treatment works.*
- *To strengthen intergovernmental relations to ensure the resuscitation of the railway network, accelerating the interchange upgrade programme and augment the water storage facility.*
- *To develop the municipality’s public transport network.*
- *To ensure provision of socio-economic infrastructure that provides for a full range of housing types, educational facilities and health facilities.*

MUNICIPAL FUNCTIONS

The Municipality has the functions and powers assigned to it in terms of Section 156 and 229 of the Constitution of the Republic of South Africa. The Municipal Structures Act of 1998 makes provision for the division of powers and functions between the district and local municipalities. It assigns the day to day service delivery functions to the local municipality.

Whilst the Local Municipality is tasked with the day to day delivery, it also coordinates its activities with the district and seeks guidance on issues that affects the delivery of service of a local municipality.

The Municipal functions are indicated below:

- *Building Regulations*
- *Storm Water Management Systems in buildup areas;*
- *Trading Regulations;*
- *Billboards and the display of advertisements in public places;*
- *Control of public nuisances;*
- *Street lighting;*
- *Traffic and Parking;*
- *Control of undertakings that sells liquor to the public;*
- *Facilities for the accommodation, care and burial of animals;*
- *Fences and fencing;*
- *Licensing and control of undertakings that sell food to the public;*
- *Local amenities;*
- *Local sports facilities;*
- *Municipal parks and recreation;*
- *Noise pollution;*
- *Public places;*
- *Street trading; and Local economic development*

LOCALITY

Mkhambathini Local Municipality is situated along the southern-eastern periphery of uMgungundlovu District Municipality and adjoins Richmond and Msunduzi Local Municipalities to the west, uMshwathi Local Municipality to the north and Durban/eThekweni Metropolitan area to the east, the Camperdown area is only 45 minutes away from Durban's King Shaka International airport and Africa's busiest harbor.

DEMOGRAPHICS

In terms of 2011 Census Survey, Mkhambathini Municipality has a total of 63 142 people. Out of this number, statistics show that 30,801 voters were registered as at June 2019 (IEC Statistics).

Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7
12889	9213	6785	8720	10859	6378	8298

POPULATION BY AGE GROUP

The table below indicates the municipality age profile. It is evident that most of the Mkhambathini Population is in the children's group (between 0-4 years) which is at 7 397 followed by teenage group (between 15-19 years) which is 6 747. The third largest population group is the youth aged 20-24 years, which is at 6 818. The female category indicates the largest group of the population.

Table 1: Population by Gender and Age Group

Population Details				Population '000
	Year -0			
Age Group	Male	Female	Total Age Group	
0-4	3677	3720	7397	
5-9	3208	3143	6351	
10-14	3174	3085	6259	
15-19	3441	3306	6747	
20-24	3423	3395	6818	
25-29	3011	3108	6119	
30-34	2186	2306	4492	
35-39	1805	1969	3774	

40-44	1366	1656	3022
45-49	1237	1609	2846
50-54	955	1331	2286
55-59	961	1194	2155
60-64	773	1042	1815
65-69	459	625	1084
70-74	255	528	783
75-79	152	333	486
80-89	119	305	424
85+	67	216	284
Total	30270	32872	63142

The composition of the above population indicates that the youth and females dominate the population group, it is therefore of high importance that the municipality rolls out programs that are aimed at empowering this combination of groups.

The diagram below indicates the highest education levels within Mkhambathini. Most of the people living within the area have a high school education. This is because there are no tertiary facilities for further learning. Poverty is also a big contributor to people not being able to move to bigger cities to access tertiary facilities.

DWELLING TYPE

Table 2: Dwelling Type

Type	1996	2001	2011
Formal	4073	5779	7316
Informal	106	194	464
Traditional	3936	6534	6948

Source: Stats SA Census 2011

ACCESS TO BASIC SERVICES

WATER

uMgungundlovu District Municipality is the Water Services Authority and the Water Service Provider for the District. They are responsible for the provision of Water and Sanitation Services within the District. The basic Water Services in Mkhambathini is community standpipes within 200m- 800m radius of all households.

Efficient and adequate supply of water services for domestic consumption and for economic development is an important challenge facing the District Municipality in its capacity as the Water Services Authority. The Umgeni Water Infrastructure Master Plan (2017) indicated that the demand

on the Umgeni catchment currently exceeds the available yield. The risk of water restrictions within the next few years is unacceptably high because of the ever-increasing demands in the Umgeni system. The District faces serious water delivery problems and particular focus Water supply in the municipality is as follows:

The opportunity for rainwater harvesting as a strategy to improve access to water, especially in rural areas and poorer communities, should be investigated. Local communities can be trained in water harvesting and storage, as well as the treatment of water for domestic purposes. Although alternative water sources are not regarded as sustainable alternatives, it does provide additional options to conventional water supply. In this respect, the following opportunities are available:

- Recycling of grey water.
- Optimise the re-use of wastewater.
- Supporting subsistence and emerging agriculture (e.g., alternative irrigation supply) and promoting more effective soil erosion control. It should be noted that it is not merely 'technologies' which should be applied but also simple and well-known methodologies such as composting, mulching, and the efficient use of water etc.
- Ensuring more effective water demand management (reducing the demand for costly and energy expensive purified water by reducing leakages and promoting more responsible consumer usage by means of mix of penalties and incentives). This is particularly important in the urban areas. Promoting more energy efficient buildings and industry (by means of a mix of increased standards for compliance on new buildings, incentives such as rates rebates, and education and awareness).
- Urban settlements should be supplied with water within the house.
- Peri-urban settlements should ideally be supplied with water on site or at least within a 200m from each household.

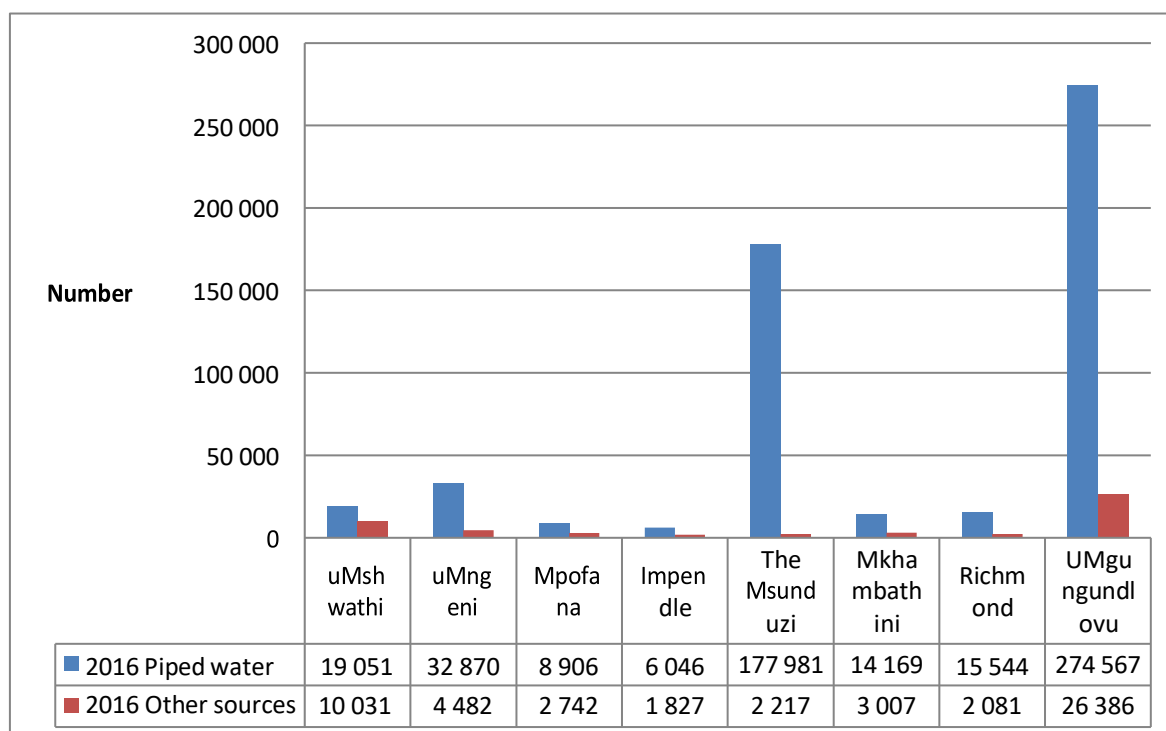


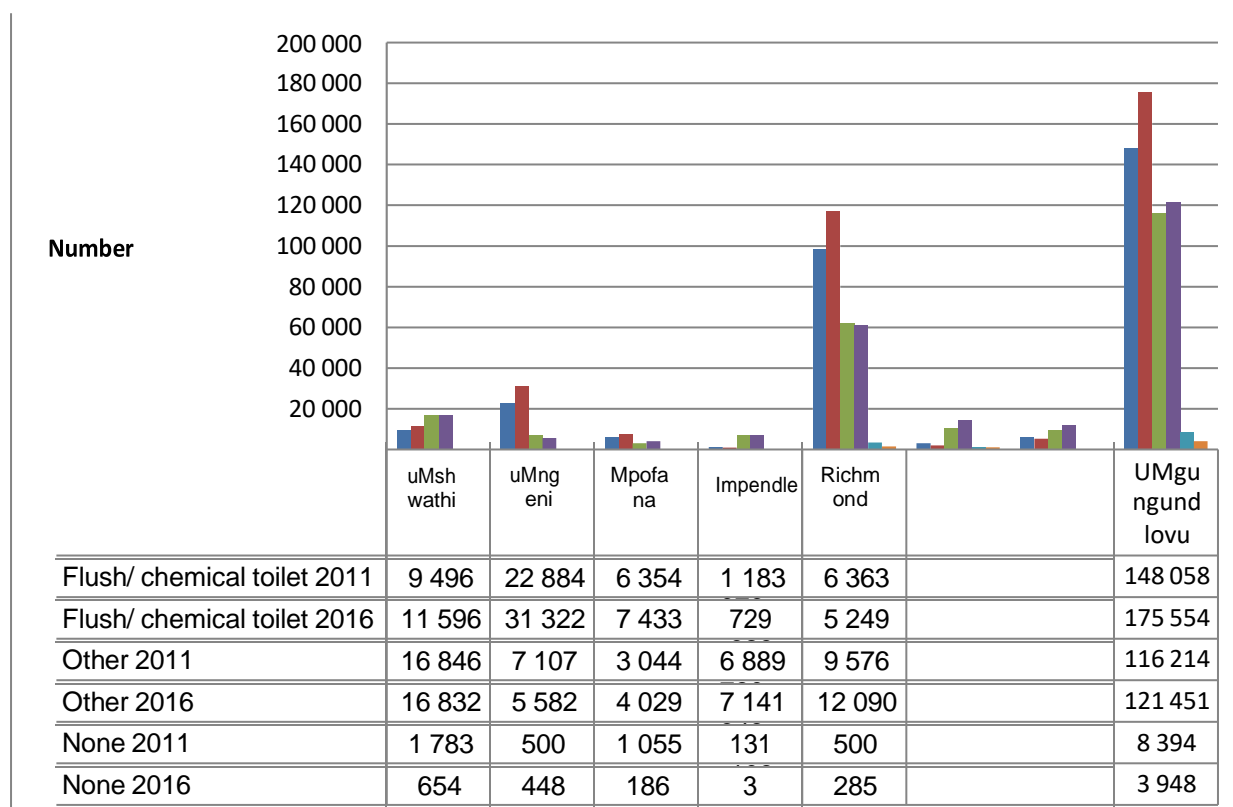
figure 1- Community Survey 2016 - (Stats SA)

SANITATION

As well the sanitation services are provided by uMgungundlovu District Municipality and there are two options: the septic tank system utilized in Camperdown areas and Ventilated Pit Improved Latrines (VIP) in rural areas. The sanitation backlog is estimated at **905** which equates to **14 438** households. The Mkhambathini Municipality still faces sanitation backlogs with 36% of the residents serviced below the average service level. Planning and implementation of sanitation projects should be based on settlements clusters and be integrated with the initiative towards the transformation of rural villages into sustainable human settlements. Spatial planning standards that should apply to sanitation projects include the following:

- Settlements located within 100m from wetlands, or a river should be provided with lined VIPs.
- Priority should be given to settlements located within priority environmental areas.
- Urban settlements should be provided with water borne sewer, where possible.
- Rural settlements should be developed with either lined VIPs or other septic tanks.
- Alternative forms of sanitation should be investigated.
- Greater use of alternative and improved waste management (both sewage and solid waste by means of increased recycling, biogas capture and utilization and other responses).

Access to Improved Sanitation 2011-2016 per Local Municipality within uMgungundlovu District



ELECTRICITY

The main supplier of electricity in Mkhambathini is Eskom. However, the project implementation is undertaken by the Municipality through Department of energy funding. Once the infrastructure is completed it is handed over to Eskom who took full ownership of services. There is a clear concentration of available electricity networks for commercial farming activities in the central parts of the municipality and a general shortage of infrastructure in the south. Thus, households in more remote less densely settled areas operate on an off-grid basis and still depend on wood, gas and paraffin for lighting and heating requirements. In light of the energy crisis facing the country, the following alternative sources of energy, which are more environmentally sustainable, and which could be considered in the area, are indicated below:

- Improving household living conditions and livelihoods through the facilitation or provision of a range of alternative forms of energy at the household level, mainly in areas, which are off the main Eskom grid. Amongst the recommended technologies are small photovoltaic systems, small wind turbines, safer and more efficient cookers such as gel fuel, and more efficient and sustainable use of wood fuel.
- Solar energy for individual household lighting, as well as within social facilities (e.g. schools) and at emerging service nodes.

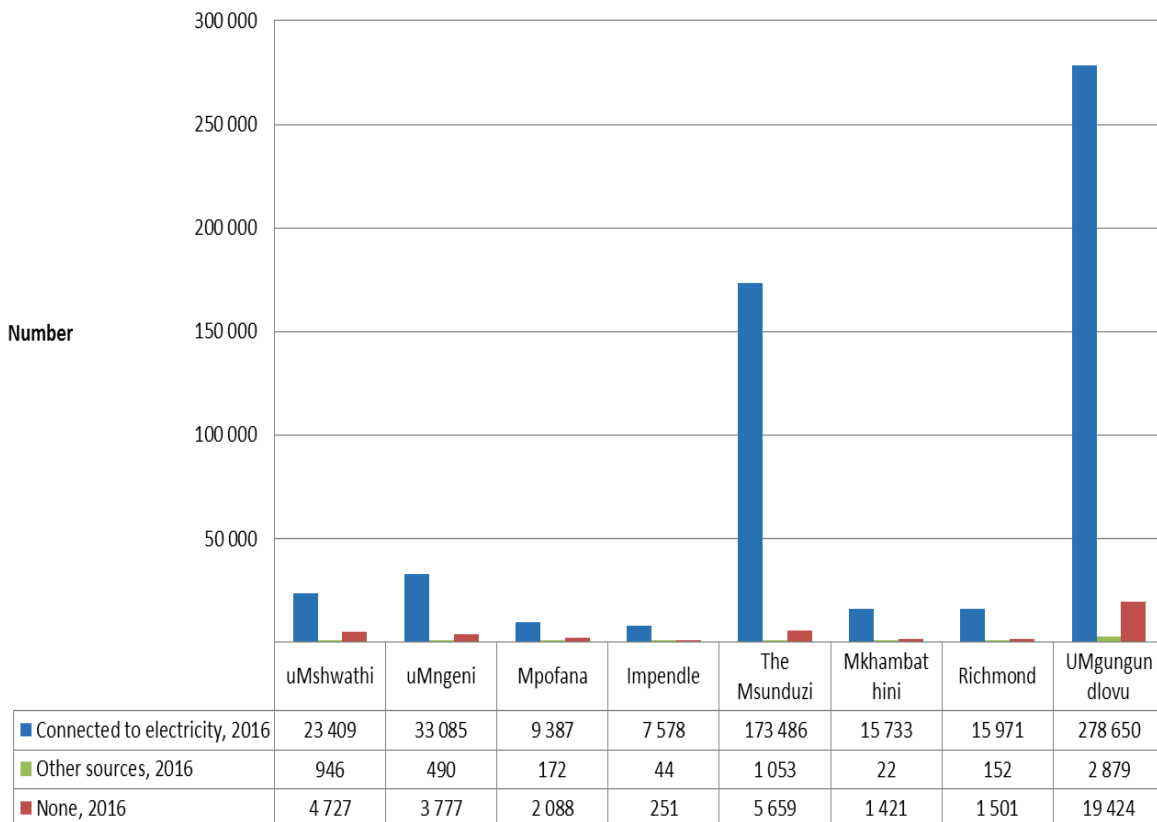
- Solar water heating utilising the subsidy provided by government for individual household, as well as within social facilities (e.g. schools) and at emerging service nodes.
- Wind generated power, although the establishment costs are high.
- Small scale hydro-electric systems, although costly for establishment.
-

Figure 2: Community Survey (2016) : Electricity

The municipality experience a slight growth in terms of electricity connections between 2011 and 2020. The municipality is in a process of finalizing its own feasibility study to try and fast-track the delivery of electricity.



Connected to Electricity per Local Municipality within uMgungundlovu Distr



HOUSING

The provision of housing is the mandate of the Provincial Department of Human Settlement (DHS) and the municipality plays an active role in the coordination of the housing development projects by making land available for such development, providing lists of beneficiaries, identifying challenges, and resolving them with local stakeholders like ward Committees and Traditional leaders. Disputes over ownership, illegal transfer and occupation, illegal connection of electricity and water in various projects. The Municipality's 2019/2020 IDP identifies the housing demand to be 3000 in Urban areas and 16 000 in rural areas

The below graphs indicate the housing growth from 2011 to 2016. The 2016 estimates are as a result of the Community Survey conducted by Statistics South Africa.

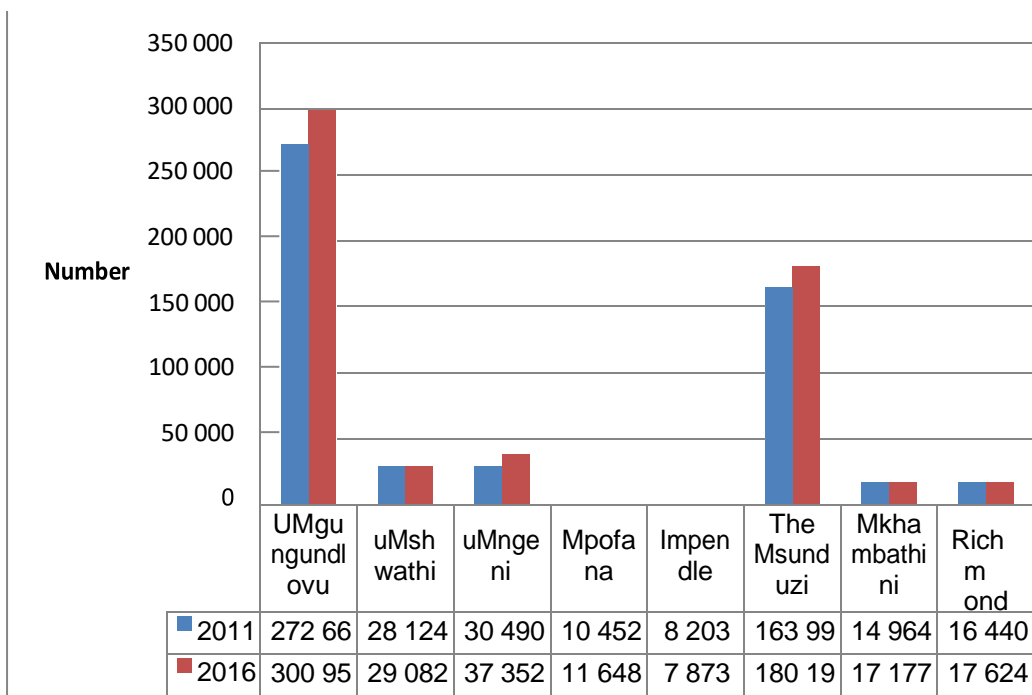


Figure 3 : Community Survey (2016) : Housing



DWELLING TYPE PER LOCAL MUNICIPALITY WITHIN UMGUNGUNDLOVU DISTRICT 2011-2016

TYPE OF DWELLING	UMSHWATHI	UMNGENI	MPOFANA	IMPENDLEL	MKHAMBATHINI	RICHMOND	UMGUNGUNDLOV U
Formal 2011	17637	26040	7959	3616847	7316	8986	192 401
Formal 2016	16369	32365	9392	4740463	11038	12236	230604
Informal 2011	1032	2723	226	15491	464	436	18386
Informal 2016	1797	2985	120	590118	669	1229	22508
Traditional 2011	9255	1347	2165	2551006	6948	6916	58189
Traditional 2016	10900	1527	2081	2508	5469	4092	46215

Figure 4 : Community Survey (2016) Dwelling per Local Municipality

1.3 FINANCIAL HEALTH OVERVIEW

In terms of section 62 of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality. The financial services department has been established to address this responsibility. The financial services department comprises the following sub departments: Expenditure and Assets, Budget, Treasury and Revenue and Supply Chain Management.

Annual Financial Statements:

As per section 122 and 126 of the MFMA, the municipality must for each financial year prepare annual financial statements which must be submitted by the 31 August to the Auditor General.

The annual financial statements for the financial year 2019/2020 was compiled in terms of Generally Recognized Accounting Practice (GRAP) and was submitted to Auditor-General on the 30 October 2019.

Revenue Classified by main Revenue Source

Description	Current Year 2019/2020			
	Original Budget	Adjusted Budget	Full Year Forecast	Audited
R Thousands	'000	'000	'000	'000
Revenue by Source				
Property rates	22 114	18 699	17 369	17 369
Service charges - electricity revenue	–	–	–	–
Service charges - refuse revenue	542	722	528	528
Rental of facilities and equipment	–	–	–	–
Interest earned - external investments	3 409	3 437	4 305	4 305
Interest earned - outstanding debtors	1 811	1 811	941	941
Fines, penalties and forfeits	28	28	23	23
Licences and permits	4 605	4 605	3 509	3 509
Commission received	2 113	2 113	1 316	1 316
Transfers and subsidies	69 072	69 067	85 168	85 168
Other revenue	669	1 054	835	835
Gains on disposal of PPE	–	–	–	–
Total Revenue (excluding capital transfers and contributions)	104 362	101 535	113 993	113 993

Table 3- Revenue Classified by Main Revenue

Operating Ratios

OPERATING RATIOS	
Employee Cost	38%
Repairs and Maintenance	8%
Finance Charges and Impairments	2%

Table 4- Operating Ratios

CAPITAL EXPENDITURE

TOTAL CAPITAL EXPENDITURE 2019/2020			
	2019/2020	Year -1	Year -2
Original Budget	20 976 000	26 553 920	30 571 544
Adjustment Budget	26 757 000	0	0
Actual	36 312 743	0	0

1.4 ORGANISATIONAL DEVELOPMENT OVERVIEW AND ORGANISATIONAL PERFORMANCE

After having gone through the policy reviews and adopted them in the previous financial year, we are operating smoothly as an organization. All policies are up to date and functioning.

Several training initiatives were undertaken for both internal staff and local youth. This took place within the year under review and some of the training programs will be rolled over in the next financial year.

1.5 AUDITOR GENERAL'S REPORT

The municipality obtained an unqualified audit opinion with emphasis of matters. The full report of the Auditor General is detailed under chapter 5 of this Annual Report.

Audit Opinions over the past 3 years

Financial Year	Audit Opinion
2017/2018	Unqualified
2018/2019	Unqualified
2019/2020	Unqualified

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL ADMINISTRATIVE GOVERNANCE

In order to promote accountability to the local community for the decisions made throughout the year by the municipality as per Section 121 (2)(c) of the Municipal Finance Management Act read in conjunction with the Section 18(1)(d) of the Municipal Systems Act, the Municipality has to ensure that the relevant governance structures exist and are functional. Both the political and administrative structures of Municipality need to be fully capacitated in terms of numbers and of skills.





In drafting this Annual Report, the intention is not only to comply with relevant legislation but to promote accountability for the decisions that Council undertook in the financial year 2019/2020. Critical to appropriate decision making are mandatory committees that each Council should establish to ensure that the nine characteristics of good governance are adhered to namely: Participation, Rule of Law, Transparency, Responsiveness, Consensus Oriented, Equity & Inclusiveness; Effectiveness and Efficiency, Accountability as well as Sustainability.

The focus of this Chapter is on Governance Structures, Intergovernmental Relations, Public Accountability & Participation as well as Corporate Governance.

GOVERNANCE STRUCTURES

2.1. POLITICAL GOVERNANCE

In terms of the Municipal Structures Act, the Municipality established the following political governance structures.

MAYOR	DEPUTY MAYOR	SPEAKER	EXCO MEMBER
			
Cllr E. Ngcongco (ANC)	Cllr L. Lembethe (ANC)	Cllr T. Gwala (ANC)	Cllr. R. Mofokeng (IFP)

			
Cllr N. Zondo (ANC)	Cllr S Ngidi (ANC)	Cllr N. Maphanga (ANC)	Cllr N. Lembethe (ANC)
			
Cllr M. Shandu (ANC)	Cllr N. Ntombela (ANC)	Cllr M. Ntuli (IFP)	Cllr M. Mkhize (IFP)
			
Cllr Z. Mbambo (EFF)	Cllr Z. Phungula (DA)		

EXECUTIVE COMMITTEE

The Executive Committee (EXCO) consist of four members, representative of two political parties. The EXCO is the principal structure that governs the municipal operations and as such, convenes on a monthly basis. The EXCO makes recommendations to Council emanating from discussions of Council Committees. It should be noted that in March, April and May 2020, the Executive Committee did not sit due to Covid-19 regulations.

The following table reflects the number of meeting each EXCO member attended for the period under review:

MEMBER	NUMBER OF MEETINGS PLANNED	NUMBER OF MEETINGS ATTENDED 2019/2020
Cllr E. Ngongo	11	8
Cllr L Lembethe	11	8
Cllr R. Mofokeng	11	7
Cllr T. Gwala (Ex Officio)	11	5

COUNCIL 1 JULY 2019 TO 30 JUNE 2020

In terms of Section 152 of the Constitution, the Council has convened to ensure the adoption of the IDP/Budget and Performance Management System Process, the IDP, Budget, Organizational Scorecard, SDBIP, Performance Management related reports and other service delivery related deliberations. It should be noted that 11 meetings were planned for the period under review and 5 Special Council meetings were convened.

Members	Number of meetings planned for 2019/2020	Number of meetings attended 2019/2020	Number of Special meetings attended	Total Number of Meetings Attended.
Cllr. Ngcongco E. (Mayor)	11	10	5/5	15
Cllr. Lembethe L.Z (Deputy Mayor)	11	10	5/5	15
Cllr. Gwala T.A (Speaker)	11	9	4/5	13
Cllr. Mofokeng K.R. (Exco. Member)	11	8	2/5	10
Cllr. Zondo N	11	7	4/5	11
Cllr. Ngidi S.	11	10	5/5	15
Cllr. Maphanga P. N	11	9	5/5	14
Cllr. Lembethe R. N	11	10	5/5	15
Cllr. Shandu M. R	11	10	4/5	14
Cllr. Ntombela N. W	11	11	4/5	15
Cllr. Ntuli M. R	11	9	3/5	12
Cllr. Mkhize R. B	11	10	3/5	13
Cllr. Phungula N. E	11	10	5/5	15
Cllr. Mbambo Z. F	11	8	3/5	11
Inkosi S.E Mdluli	11	5	Do not attend special meetings	5
Inkosi P Majozi	11	1	Do not attend special meetings	1

PORTFOLIO COMMITTEES

The establishment of portfolio committees is in line with Section 79 of the Municipal Structures Act No 117 of 1998.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Accounts Committee (MPAC) is a structure that is responsible for exercising oversight on both the executive and administration. During the year under review, the MPAC was fully operational. The scheduled MPAC meeting for the 3rd quarter did not sit due to Covid 19.

MEMBER	NUMBER OF MEETINGS PLANNED FOR 2019/2020	NUMBER OF MEETINGS ATTENDED 2019/2020
Cllr Lembethe R.N. (Chairperson)	4	3
Cllr Zondo N.	4	3
Cllr Mkhize R.B.	4	3
Cllr Phungula N.E.	4	3
Cllr Mbambo Z.	4	3
Cllr Shandu M.	4	3
Cllr Ngidi S.	4	3

Mkhambathini is a category B Municipality in terms of the Structures Act, comprising of 7 wards. The following is the demographic figures of Party Representative in the Council,

POLITICAL PARTY	NUMBER OF WARD COUNCILLORS	NUMBER OF REPRESENTATIVE COUNCILLORS	NUMBER OF SEATS IN COUNCIL
African National Congress ANC	7	2	9
Inkatha Freedom Party (IFP)	0	3	3
Economic Freedom Fighters (EFF)	0	1	1
Democratic Alliance (DA)	0	1	1
Total	7	7	14

The party-political and demographic representation of Councilors is reflected in the table below:

POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress (ANC)	9	7	2
Democratic Alliance (DA)	1	1	0
Inkatha Freedom Party (IFP)	3	1	2
Economic Freedom Fighters (EFF)	1	1	0
TOTAL	14	10	4


There are 4 portfolio committees appointed by Council. These committees are aligning to the functions of various departments of the Municipality:

PORTFOLIO COMMITTEE	RESPONSIBLE OFFICIAL	STATUS OF PORTFOLIO
Finance Portfolio	Chief Financial Officer	Functional
Community and Corporate Services Portfolio	Director: Community Services and Director: Admin and Corporate Services	Functional
Infrastructure Portfolio	Director: Technical Services	Functional
Housing	Director: Technical Services	Functional

There are other sub committees that are operational in the Municipality and those committees and forums are as follows;

- Local Labour Forum;
- Integrated Development Plan Representative Forum;
- Audit Committee;
- Risk Management Committee;
- Information, Communication Technology Committee;
- Budget Steering Committee;
- Budget Steering and Interim Finance Committee

2.2 ADMINISTRATIVE GOVERNANCE

	DESIGNATION	FUNCTIONS
	<p>Mr. Sanele Mngwengwe Municipal Manager</p>	<p>The Municipal Manager is the accounting officer of the Municipality, providing leadership on issues of governance. The Municipal manager heads the Municipal Governance and is a Chairperson of Management Committee. He is responsible for the day-to-day management and administration of the Municipality. The Municipal Manager Operates in terms of the relevant section in the Municipal Structures Act, Municipal Systems Act and the Municipal Finance Management Act. The Municipal Manager resigned from her position with her last day being 28 February 2019. In discharging her responsibilities in the 2018/19 financial year, the Municipal Manager was assisted by the Management Team.</p>
	<p>Mr Mbongwa Dlamini Acting-Chief Financial Officer.</p>	<p>The Chief Financial Officer is responsible for managing the financial affairs of the Municipality.</p> <p>The department is responsible for Expenditure Management, Assets, Budgeting, Revenue Management and Supply Chain Management.</p>

	<p>Miss. Nonhlanhla Mkhize Executive Manager: Community Services</p>	<p>The Community Services Manager is responsible for the management of several sub-units within the Department namely, HIV/AIDS Unit, Disaster management Unit, Local Economic Development and Tourism Unit, Youth and Sports Development unit, Motor and Driver Licensing Unit and the Community Liaison Unit.</p>
	<p>Mr. Sonwabile Mkhize Executive Manager: Technical Services</p>	<p>The Technical Services Section is entrusted with ensuring that basic services are delivery to the community. This Department consist of unity namely, Planning and Development Unit, Infrastructure Maintenance Unit, Housing Unit and Project Management Unit.</p>
	<p>Ms. Zibuyile Mdlazi Executive Manager: Admin and Corporate Services</p>	<p>The Admin and Corporate Services section is made of several units namely, Council Support Human Resources Unit, Library Services, Registry Management, ICT, and Security Services Unit. The department is a support unit for all municipality departments.</p>

COMPONENT B: INTERGOVERNMENTAL RELATIONS

INTRODUCTION TO INTERGOVERNMENTAL RELATIONS

The inter-governmental Relations Framework Act (Act No 13 of 2005), requires that all sphere of government coordinate, communicate, align and integrate service delivery effectively, and to ensure access to services. In this regard Mkhambathini Municipality complies with this provision. Mkhambathini Municipality further participate in the Provincial and District Forums.

These forums provide a platform for engagement on the approval of projects and for coordination and monitoring of expenditure of funded projects.

2.3 INTERGOVERNMENTAL RELATIONS

PROVINCIAL INTERGOVERNMENTAL RELATIONS

The Municipality engaged with and received support from several government departments and organizations. The Provincial Department of Cooperative Governance and Traditional Affairs (CoGTA) worked closely with the performance management unit to support the implementation of Organizational Performance Management and the IDP through the District Technical Advisory Committee (DTAC). The Provincial Treasury continued to support the financial services department on issues relating to Supply Chain Management and day to day financial management.

The Mayor and the Municipal Manager continuously participated in the MUNIMEC.

DISTRICT INTERGOVERNMENTAL RELATIONS

uMgungundlovu District IGR Structures are in existence and functional. The IGR Structures are chaired by respective Municipal Managers as follows:

Table 5- Intergovernmental Relations Structure

CLUSTER	CHAIRPERSON
Mayors Forum	District Mayor
Municipal Managers Forum	District Municipal Manager
Technical and Infrastructure Cluster	Msunduzi Municipal Manager
Finance Cluster	Mpofana Municipal Manager
Corporate Governance	Mkhambathini Municipal Manager
GITOC	Impendle Municipal Manager
Community and Social Development Cluster (Special Programmes)	UMshwathi Municipal Manager
Corporate and Social Services	Richmond Municipal Manager
Planning and Development Cluster	uMngeni Municipal Manager

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

During 2019/2020 financial year, the municipality had 7 functional ward committees which serve as a conduit between the municipality and the community. Over and above the existence and functioning of ward committees the Municipality published its Service Delivery and Budget Implementation Plan on a quarterly basis on the municipal website. This seeks to ensure that the public is continuously informed on the achievement of set goals and targets.

The Municipality has installed suggestion boxes at all municipal wards. This initiative gives the community a platform to raise their needs as well as their suggestions to the municipality. Owing to the Covid-19 regulations the Municipality did not circulate a client satisfaction questionnaire as they normally do. Mayoral imbizos were held to communicate progress on what has been promised by the Council during its budget road shows.

2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The IDP, PMS and Budget process plan for 2019/2020 financial year was approved by Council in August 2018. After the approval of the IDP, PMS and Budget process plan 2019/2020 financial year, a public notice was posted on the municipal website. The process plan reflected the different activities and milestones in terms of the IDP, review, PMS and Budget implementation and monitoring.

During IDP review process a draft IDP was made available for public comments and placed on strategic areas within the municipal area of jurisdiction, for members of the public to commend and make meaningful suggestions.

WARD COMMITTEE STRUCTURES

Ward1: Cllr N. Zondo

NO OF WARD COMMITTEE MEETINGS	NO OF COMMUNITY MEETINGS	NO OF REPORTS SUBMITTED
10	09	90

Ward2: Cllr S. Ngidi

NO OF WARD COMMITTEE MEETINGS	NO OF COMMUNITY MEETINGS	NO OF REPORTS SUBMITTED
10	06	90

Ward3: Cllr P. N Maphanga

NO OF WARD COMMITTEE MEETINGS	NO OF COMMUNITY MEETINGS	NO OF REPORTS SUBMITTED
12	09	90

Ward4: Cllr T.A Gwala

NO OF WARD COMMITTEE MEETINGS	NO OF COMMUNITY MEETINGS	NO OF REPORTS SUBMITTED
09	07	90

Ward5: Cllr R.N Lembethe

NO OF WARD COMMITTEE MEETINGS	NO OF COMMUNITY MEETINGS	NO OF REPORTS SUBMITTED
07	06	90

Ward 6: Cllr E. Ngcongco

NO OF WARD COMMITTEE MEETINGS	NO OF COMMUNITY MEETINGS	NO OF SECTORAL REPORTS SUBMITTED
09	05	90

Ward 7: Cllr M. Shandu

NO OF WARD COMMITTEE MEETINGS	NO OF COMMUNITY MEETINGS	NO OF SECTORAL REPORTS SUBMITTED
09	06	90

2.5 IDP PARTICIPATION AND ALIGNMENT

Table 7- IDP Participation and Alignment

IDP PARTICIPATION AND ALIGNMENT CRITERIA	YES/NO
Does the Municipality have impact, outcome, input, output indicator	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 KPI's in the strategic plan?	YES
Do the IDP KPIs align to the Section 57 Managers?	YES
Does the IDP KPI lead to functional area KPI's as per the SDBIP?	YES
Does the IDP KPI's align with the provincial KPI's on the 2 Outcomes?	YES
Were the indicators communicated to the public?	YES
Were the four quarter aligned reports submitted within stipulated time frames?	YES
Section 26 of the Municipal Systems Act 2000	

COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

In general, corporate governance is perceived as a normative principle of administrative law, which obliges any institution to perform its functions in a manner that promotes the values of efficiency, non-corruptibility, and responsiveness to civil society. The principle of good governance has also been espoused in the context of the internal operations of both the public and private sector organizations. In this way, corporate decision-making strategies integrate the principle of good governance and ensure that public interests and employees are considered.

Mkhambathini Corporate Governance entails risk management, anti-corruption and fraud risk management, supply chain management, performance management and internal audit which is unpacked below.

2.6 RISK MANAGEMENT

Section 62 (i) of the MFMA required that the municipality have and maintain an effective, efficient, and transparent system of risk management. The Municipality undertook to implement and comply with this section and this resulted in the development of the Risk Action Plan through a workshop which is held Bi Annually with the assistance of Internal Audit.

A risk register was compiled and approved by the Audit and Performance Management Committee.

Section 105 of the MFMA also assigns extensive and similar responsibilities to other officials within the municipality and their respective directorates including to ensure 'the effective, efficient, economical and transparent use of a financial and other resources within that official's areas of responsibility' and "the management, including the safeguarding, of the assets and management of liabilities, within that official's area of responsibility".

The top five (5) risks identified and plan to address them within Mkhambathini Municipality are:

RISK	ACTION TO ADDRESS THE IDENTIFIED RISK
Inability to collect revenue due to the municipality (under-collection of debt)	a) Development and implementation of Credit Control and Debt Management bylaw; b) Implement data Cleansing. c) handing over of outstanding accounts frequently.
Lack of financial viability.	a) Development and implementation of Credit Control and Debt Management bylaw; b) Implement data Cleansing. c) handing over of outstanding accounts frequently.
Inadequate safeguarding of assets (Community Facilities) part of access control	a) Approval of Community Facilities Policy by Council b) Elect Committees to assist the municipality in safeguarding the Community Facilities
Failure to recover data in the event of destruction.	Implementation of Disaster Recovery Plan

Inability to maintain municipal infrastructure;	A maintenance Plan was approved by Council and is continuously Implemented.
Inadequate project management processes.	Contract Management Policy to be developed To introduce contractors and consultant performance monitoring tool

Council took a resolution that Senior Managers take responsibilities of Risk Management Committee, for the committee to add more value the municipality is planning to appoint an external Chairperson who will have an independent view on the process. The Committee is functional and report to the Audit and Performance Management Committee on a quarterly basis.

2.7 ANTI-CORRUPTION AND FRAUD

The Municipality is committed to a free corruption and fraud environment. The municipality has developed the Anti-fraud policy to guide the municipality on matters pertaining to fraud, the development of the policy document is an illustration that the Municipality does not tolerate fraudulent or corrupt activities whether internal or external to the Municipality. The Internal Audit Activity assisted in communicating the policy and workshops were conducted. Further to that we have a fraud and corruption phone line 0607120866.

The Municipality believes that if we are honest and open in our everyday dealings and communications with other people, if we always fulfil our commitment and practice trust, tolerance and respect, only then can we achieve dignity and integrity. Every day of our lives we are faced with choices and easy options that are filled with promises of wealth. Make sure our heart and our head agree on the honest choice, however difficult it may be. Remember it is the nature of our environments, which is tempting. We need to take responsibility for our choices. It is becoming increasingly difficult to stay honest and open, especially in light of the ever-changing environment around us. Our only obligation in life is to be true to ourselves and our commitments. In the long run we will achieve more in life than those who sold out their principles for the short-term gain.

We expect people to trust us, and therefore it is up to us to give them the reasons to trust us. Our reputation of today will be based on our actions of the past. Our actions today are the building blocks of our future reputation.

People at our Municipality hold dearly specific rich and positive values. Therefore, our employees' commitment to these values is the only single weapon against corruption and fraud.

2.8 SUPPLY CHAIN MANAGEMENT

The Municipality has a Supply Chain Management Unit falls within the Finance Department. The unit is

responsible for ensuring that the goods and services are procured in a manner which is transparent, competitive, equitable, cost effective and fair, through proper implementation of the SCM policy which is reviewed on a regular basis.

The unit responds to the authorized purchase requisitions for other departments within the municipality using the electronic accounting system called Pastel Evolution. The speedy response to the authorized purchase requisitions where possible is always ensured.

The municipality is striving to empower local businesses and cooperatives to improve our Local Economic Development. The suppliers are rotated in terms of the National Treasury regulations to ensure that everyone is getting equal chance however there are challenges since most of our local businesses are not well established and therefore cannot supply or provide certain goods or services.

2.9 WEBSITE

Table 8- Municipal Website: Content and Currency of material

DOCUMENT PUBLISHED ON THE MUNICIPALITY'S/ENTITY WEBSITE	YES/NO	PUBLISHING DATE
Current Annual and Adjustment Budget and all budget-related documents	Yes	2019
All current budget related policies	Yes	2019
The previous Annual Report (Year – 1)	Yes	2019
Annual Report (Year 0) published/to be published	Yes	2019
All current performance agreements required in terms of Section 57 (1) (b) of the Municipal Systems Act (Year 0) and resulting scorecards	Yes	2019
All service delivery agreements (Year 0)	N/A	
All long-term borrowing contracts (Year 0)	N/A	
All supply Chain Management Contracts above a prescribed value (R30 000.00) for Year 0	Yes	2019
An information statement containing a list of assets over a prescribed value that have been disposed on in terms of Section 14 (2) or (4) during Year 1	Yes	2019
Contracts agreed in Year 0 to which subsection 91) of section 33 apply, subject to subsection (3) of that section	N/A	N/A
Public-Private agreement referred to in Section 120 made in Year 0	N/A	N/A
All quarterly reports tabled in the council in terms of Section 52 (d) during Year 0	Yes	2019

CHAPTER THREE:

SERVICE DELIVERY PERFORMANCE HIGHLIGHTS

COMPONENT A: BASIC SERVICES

3.1 WATER PROVISION

INTRODUCTION TO WATER PROVISION

WATER

The Municipality is not a water services authority uMgungundlovu District Municipality is responsible for all water related issues in Mkhambathini. However, all the project that are related to water services are undertaken by UMDM and are communicated through IGR Structures and Economic Sector, Investment & Infrastructure Development Subcluster which is chaired by the District and progress reports are tabled to council on a continuous basis.

uMgungundlovu District Municipality has a number of water and sanitation projects that have been planned for current intervention this Financial Year for Mkhambathini Local Municipality.

WATER SERVICES

UMDM prepares all Operations and Maintenance plan for water and sanitation consultation with uMngeni Water and District WSDP was last reviewed in 2017 the district is currently in the process of reviewing their WSDP and has an adopted O&M plan. The following map indicates water sources of UMDM which provides for its surrounding municipalities

PROGRESS REPORT ON THE WATER AND WASTEWATER WORKS IMPLEMENTED BY THE DISTRICT MUNICIPALITY

UPGRADING OF MANYAVU COMMUNITY WATER SUPPLY SCHEME

PROJECT DESCRIPTION & BACKGROUND

Water reticulation projects.

Commencement of Works date :	17 August 2017
Original Completion date:	14 June 2018
Revised Completion date:	30 September 2020
Anticipated Completion Date :	31 March 2021

LOCATION

Wards 2,3 & 5 of uMkhambathini Local Municipality

POPULATION

On completion the bulk supply will serve +/- 7080 people and 885 households and is a growing area

JOB IMPACT:

Planned Job creation : +/- 100 jobs
Actual Job opportunities : 264 jobs

BUDGET & EXPENDITURE:

Tender Amount : R 47 649 129,66
V.O 1 : R 9 426 470,00
V.O 2 : R 6 955 994,15

Total (all inclusive) : R 75 323 683,06
Expenditure to date : R 72 353 196,11 (including VAT.)

PROGRESS

- The overall project progress percentage is 98%.
- A total of 109.5 km of pipe has been laid to date.
- 80 km of pipe have been pressure tested (Zone 2)
- Contractor is currently working on snags scour and air valves , ongoing and pressure testing on Zone 2.
- Contractor is behind working hard on catching up and finish the project.
- Contractor is ready to commence with sterilizing process however there has been a shortage of water supply and had delayed the above process

COMMENTS/CHALLENGES:

- The contractor often had cash flow constraints .
- The contractor is now rectifying work done by subcontractors .This might also be a result of poor supervision from the contractor.
- The local community is reluctant to have their meter registered and this requires for a detailed consumer education to take place however this has been settled and the ISD team has resumed meter registration.
- There has been a general shortage of water supply , which has resulted in the contractor delaying with testing and commissioning .

UPGRADE NKANYEZI COMMUNITY WATER SUPPLY SCHEME**PROJECT DESCRIPTION & BACKGROUND**

The Upgrading of Nkanyezini Water Supply Scheme comprises of the construction of a 10ML reinforced concrete reservoir, 1No 100kl ,40kl elevated tanks and a number of break pressure tanks. Approximately 103km of bulk and reticulation pipeline network including erf connections ranging 22mm to 400mm diameter , installation of valves ,fire hydrants ,meters together with fittings and chambers.

Commencement date : **17 August 2017**
Completion date : **18 February 2019**
Anticipated Completion Date : **18 November 2019**
Contract Terminated : **21 May 2020**

LOCATION

The Upgrading of Nkanyezini Water Supply Scheme covers the communities of Lions Park , Mboyi and eMasangweni within Mkhambathini Local Municipality in the UMGungundlovu District Municipality jurisdiction.

WARD : The project covers wards 3 & 5

POPULATION

On completion the bulk supply will serve +/- 11504 people and 1438 households and is a growing area

JOB IMPACT:

Planned job creation : +/- 100 job opportunities Actual job opportunities to date : 69
Five Local Subcontractors have been appointed to date

BUDGET & EXPENDITURE:

Tender Amount : R 96 913 319,65 Expenditure : R 24 688 664,55

PROGRESS

The contractor has done work on Zone 3,4,5,6,7,8 & 9 and only achieved a total length of 70.9km of pipework of the 155km total, diameter range from 50mm – 250mm .

- To date only 7.2km of pipework has been tested. .
- Of the 70.9km laid, an equivalent number of 41km has been paid in full without being tested. The 29.9 km balance been paid up to 50%
- It must be noted that social issues on Zones 1 &2 continue to exist which includes 26km of pipework.
- They had started excavation for all offtake chambers.
- The CPG contractors have begun the construction of household connections in February 2019.

Engineering consultants have been appointed in attempts to revive this project and they are currently confirming designs as there have been many changes on site.

CHALLENGES

- PTO for the pipe work for Zone 1 & 2 is still outstanding until the matter with the trust has been resolved.
- There were often labor disputes and work stoppages
- Site was closed for some months following the death of the then local councillor.
- This has to be resolved because this particular area hosts a reservoir which supplies zones 3 & 4.
- The contractor was generally behind programme and often lacked resources to finish the work.

UPGRADE MANZAMNYAMA COMMUNITY WATER SUPPLY SCHEME

The Upgrading of Manzamnyama Community Water Supply Scheme comprises of the construction of approximately 75km of HDPE, uPVC, Klambon Steel pipeline ranging from 25mm to 200mm in diameter and the construction of 1 x 1Ml reinforced concrete reservoir, 60kl steel tank. Installation of a number of 1kl low volume break pressure tanks and associated chambers and fittings.

Commencement of Works date : **22 August 2018**
Original Completion date: **23 August 2019 (12 months duration)**
Revised Completion date: **22 November 2019**
Anticipated Completion Date : **15 December 2020**

LOCATION

The Upgrading of Manzamnyama Water Supply Scheme the communities within Mkhambathini Local Municipality in the UMgungundlovu District Municipality jurisdiction.

WARD: The project covers wards 2 & 3

POPULATION

On completion the bulk supply will serve +/- 18160 people and 2270 households and is a growing area

JOB IMPACT:

56 people employed (including 16 trainees)

BUDGET:

Tender Amount: R 69 659 068,83 (Including VO)
Expenditure : R 56 561 369,83

DEMAND:

1342.99 KL/day

PROJECT STATUS:

- Overall Progress 99%
- Time Lapsed – 131/80 weeks (141%)
- All pipes have been pressure tested and have passed.
- 74.91 km of pipeline laid to date
- Contractor has now completed pressure testing from Zone 1 to Zone 4 Reticulation pipeline, Bulk and Secondary Bulk pipeline from Zone 1 to Zone 4.
- Contractor currently in a process of disinfecting, testing and commissioning of Zone 1, 2, 3 & Res B. (this process is being delayed because of the shortage of water supply in the area)

COMMENTS/CHALLENGES:

The contractor experienced an initial delay on the Reservoir section when they were about to commence with the works. Reservoir position changed due to identification of graves around reservoir footprint. Initial PTO was given by the community. Once the contractors started setting out, the Induna stopped the work. New reservoir position had to be identified and additional earthworks were required. There has been a challenge in water supply and filling up Res B with has also resulted in a delay on the project.

The date of the handover has not been confirmed, this pending the finalisation of setting PRVs and commissioning.

MAQONGQO COMMUNITY WATER SUPPLY SCHEME PHASE 5

PROJECT DESCRIPTION & BACKGROUND

Construction of Bulk and reticulation pipelines

Commencement date : **23 August 2017**
Revised Completion Date : **23 March 2019**
Anticipate Completion Date: **30 September 2020**
Anticipated date of practical completion : **30 November 2020**

LOCATION

Wards 1,2&3 of Mkhambathini Local Municipality

POPULATION

On completion the bulk supply will serve +/- 13859 people and 1978 households

JOB IMPACT

+/- 85 Jobs are planned to be created. Actual job opportunities

BUDGET & EXPENDITURE:

Tender Amount : R 16 768 724.89
V.O 1 : R 1 039 669.82 (VO)
V.O 2 : R 2 997 500.00 (COVID VO)
Total : R 20 805 894,71
Expenditure to date : R 20 762 589,81

PROGRESS OF PROJECT STATUS

This contract is 100% complete .

The project is now complete how ever there are few snags that the contractor is attending to.

CHALLENGES

- There area is fraught with illegal connections which slowed down the contractor during the testing and remains he cause of many burst pipe and water losses.
- An additional 420 houses have cropped up since the commencement if this project. The current population growth in the area is approximately 3.98% per annum. The number of households have increased from 1978 in 2011 to 2718 in 2018.
- There is an ongoing problem with supply due to illegal connection on the rising main .

Mkhambathini VIP Sanitation

Project description:

Mkhambathini Household Sanitation Project (Ward 4), areas to be covered Dukes, Eston Garage, Malahlen George, Godo, Redlands and Thala valley which are farm dwellers.

Status: 181 households to be constructed and 123 households have been served

Local Municipality: Mkhambathini

Jobs impact:

All Umgungundlovu Projects have a large job creation component with community members being utilised to provide logistics (task team); builders; transporters, health and hygiene, as well as local wedge block suppliers. Community off-loaders are also utilised.

Projected cost to completion:

R 2 000 000

Project Scope: To provide 181 households with sanitation including health and hygiene.

Challenges:

challenges, permission letters were received from other farm owners but other three Farm owners refused to give us permission until the Ward Cllr intervened as resolve the problem.

These are the following three major projects have been commissioned or are in the process of being commissioned:

- The Eston uMbumbulu Pipeline, a steel pipeline, 450mm in diameter and 25k min length, was designed to supply 15MI/day to the area of uMbumbulu. This pipeline was successfully commissioned in June 2006 and is currently supplying just under 5MI/day.
- The South Coast Pipeline project has been completed, with some components already having been commissioned. The bulk water pipeline will improve the surety of potable water supply to the southern most portion of the eThekweni Municipality and the northern area of the Ugu District Municipality. This project comprises an 800mm diameter steel pipeline 22km in length, a 600mm diameter steel pipeline 13km in length, a 300mm diameter branch steel pipeline 4.5km in length, three reservoirs one each at Amanzimtoti Water Works, Quarry and Mgobhozini with a capacity of 15MI, 7.5M and 5MI respectively and two pumping stations, one at Umnini and one at Umfumi having a power requirement of 1MW and 200KW respectively
- Umgeni Water has a capital expenditure programme for the next five years of approximately R1.7 billion. To implement this programme, a Project Office was established. The major projects which this office is managing are the DV Harris to Umlaas Road pipelines, currently in various stages of design, to address both an increase in demand and eThekweni Water and Sanitation's (EWS) planned load shedding programme. Linked to this is the 57/ Western Aqueduct pipeline, currently out to tender of which the first 10km of 1 400mm diameter steel pipe is being implemented by EWS on behalf of Umgeni Water3.4.



3.2 ELECTRICITY

INTRODUCTON TO ELECTRICITY

In 2019/2020, the Mkhambathini Municipality implemented phase 2 of the electrification project in Ward 4 and Ward 6, Njobokazi Phase 2, and Ward 6 Electrification. The Njobokazi phase 2 project has 140 households while Ward 6 Electrification had 156 connections.

- The project is funded by the Department of Energy and is part of Mkhambathini Municipality electrification Programme. The power supply Authority is Eskom, KZN under Eskom Inchanga Customer Network Centre.
- Siyathemba Electrical (PTY) LTD were appointed by Mkhambathini Local Municipality as Consulting Engineers to design and manage the implementation of the project on turnkey basis for Njobokazi Electrification Phase 2.
- Izingodla Engineering (PTY) LTD was appointed by Mkhambathini Local Municipality as Consulting Engineers to design and manage the implementation of the project on turnkey basis for (Ward 6) Electrification.
- The overall project progress for Ward 6 is 100% and Njobokazi (Ward 4) Electrification with 100% on it completion.

Project Challenges:

- There were extra houses that were not marketed/counted on site this lead to community members having quires to the contractor of why they were not included this creates the contractor to works under difficult conditions
- Outages are allowed for one transformer zone only due to covid 19 pandemic.

3.3 WASTE MANAGEMENT (THIS SECTION INCLUDES: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLANTING AND RECYCLING.

SOLID WASTE MANAGEMENT

On the 29th of September 2020, the Council of Mkhambathini Municipality adopted the Integrated Waste Management Plan (IWMP). The plan details the municipality's current waste management and disposal status as well as detailed
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plan of how the municipality intends to ensure a cleaner and safer environment through progressive waste management strategies. This plan also includes the financial implications related to this service. implementation process is currently under way. The IWMP is part of the Municipality's IDP.

The population growth and dynamics in various wards have resulted in increased waste levels and thus a rise in illegal dump sites. This has propelled the need for a more strategic review that considers green economy projects that will assist in waste minimisation. The Department of Environmental Affairs has also greatly contributed to ensuring that the final plan speaks to the solid waste requirements and demand of the Mkhambathini Municipal area. The IWMP is part of the current IDP review.

Refuse disposal is critical in creating an enabling and safe environment for every resident of the municipality. As such, according to the Census of 2011 indicates that 5.5% benefit from the local authority refuse removal and disposal while the 2001 Census indicates 5.2%. The Census of 2011 is in comparison with the Census 2016 which indicates an increase in the collection of refuse which is collected by the local municipality. The graph below details the refuse disposal statistics as per the census of 2011.

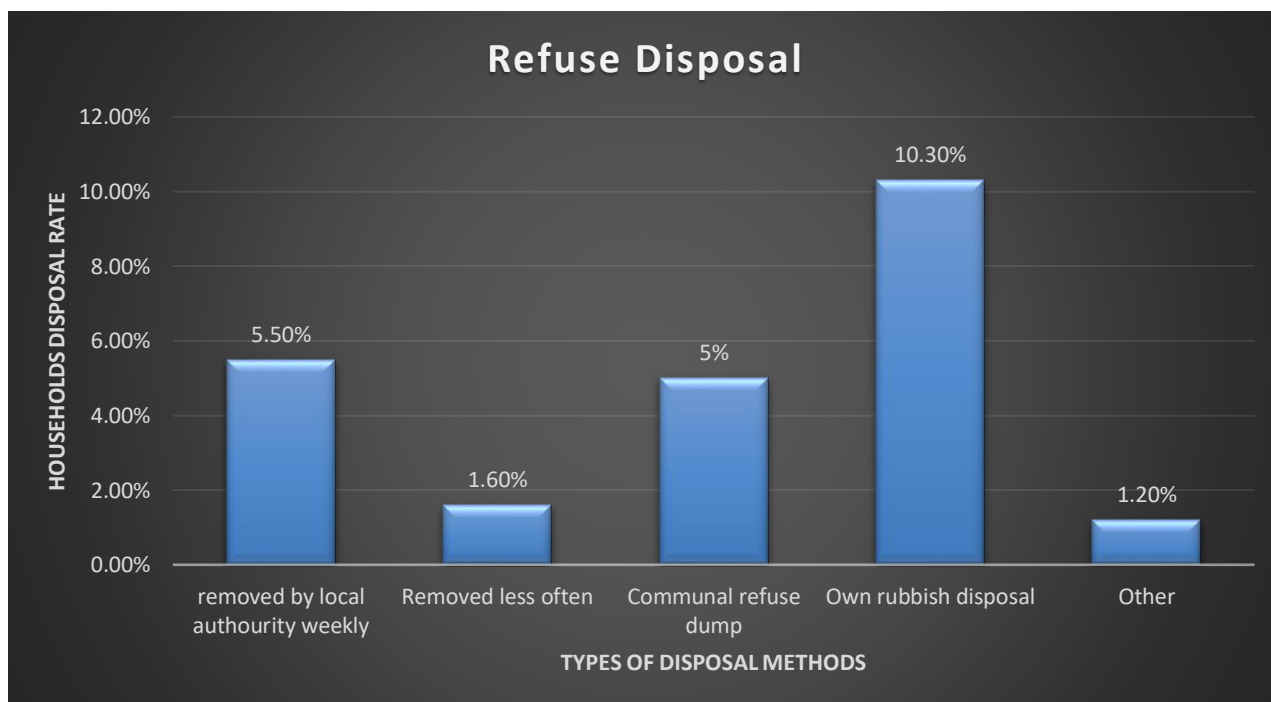


Figure 17: Mkhambathini Refuse Disposal (Source: Census 2011, Statistics SA)

The table below further indicates the Mkhambathini Municipality's refuse collection and disposal information based on the community survey 2016:

Removed by local authority/private company/community members at least once a week	Removed by local authority/private company/community members less often than once a week	Communal refuse dump	Communal container/central collection point	Own refuse dump	Dump or leave rubbish anywhere (no rubbish disposal)	Other	Total

1 302	407	555	0	12 398	768	29	15 460
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REFUSE REMOVAL PER WARD

Currently, the Mkhambathini Municipality only provides weekly waste removal to wards 3, 4 and 6 (396 households and CBD Shopping Centre) as these are the only areas billable for the services (these include urban areas, CBD and farms). There is currently an active collection schedule detailing days and collection points per day.

Wards 1, 2, 5 and 7 are predominantly rural/ Ingonyama Trust Board land with households that are not billable for the services. As such, the municipality does not provide weekly collection services to these areas. However, it has been noted with concern that waste levels have extremely escalated in these areas, with notable illegal dump sites in various pockets of these areas. Through the IWMP, the municipality has thus included clean up campaigns, as well as education and training in the community and schools as part of waste minimisation programmes. The municipality is also exploring means to extend basic waste services to currently unserved areas.

Furthermore, to enhance the cleaning and waste collection efforts, the municipality is in the process of installing waste collection skips and cages that will help contain the waste and avoid the surge of illegal dump sites.

The municipality is also in the process of introducing recycling to encourage separation of waste at source and enhance the green economy programmes. There are waste pickers that have been absorbed into this new project to help enhance their business efforts (transporting their waste) while they assist with waste sorting.

The municipality is currently exploring strategies of sorting and separating waste for recycling purposes, (this includes separation at sources) with the aim of reducing waste disposed of at the landfill site.

WASTE TRANSPORTATION

The municipality has 2 waste removal trucks which include a Waste Compactor Truck that was procured in 2017. This truck is utilized for weekly waste collection. The second truck is a normal 4-ton truck used during clean up campaigns/ activities.

MUNICIPAL LANDFILL SITE

The Mkhambathini Municipality does not own a landfill site nor a waste disposal/ transfer site. The municipality thus disposes off at the Msunduzi Municipality' New England site at a fee, charged daily.

It is to be noted that the municipality is now in the process of exploring having a waste sorting and transfer station that will also assist the municipality to move towards recycling and implementing green economy projects through waste management.

WASTE RECYCLING

The focus of the municipality's IWMP is recycling initiatives which includes educating citizens to separate waste at source and recycle their waste to minimize the level of waste that goes to the landfill site. Further to this the municipality is also exploring the concept of establishing a refuse sorting and transfer site. This will also include recycling of garden refuse.

Further to this, the municipality has established working relations with the informal waste pickers with the intention of working with them to sort waste and assist them generate income from the collected recyclables.

WASTE MANAGEMENT PARTNERSHIPS

The Mkhambathini Municipality notes the importance of working in partnership with civil society organisations, government departments and the communities at large to ensure that waste is effectively managed which would eventually drive Mkhambathini Municipality to becoming the one of the cleanest municipalities in South Africa.

Over the years the municipality has thus established the following partnerships:

Stakeholder	Service/ Partnership
Ward 5 Community	Illegal Dump Clean up and clearing of nappies disposed near the river
Informal Waste Pickers	Sorting and disposal of recyclables
Adopt a River (in partnership with the Community)	Clean up of Msunduzi River
Beaumont Farmers Association	Clean up at Eston Rank and Digging waste disposal pits
The Glass Bank	Installation of glass collection banks in Eston and Camperdown
Department of Environmental Affairs	Good Green Deeds cadres – Cleaning up at ward 3, 4 and 6 total of 22 participants.
	Youth Coordinator – assisting with waste management issues
Department of Public Works	+/-150 EPWP employees cleaning up in all 7 wards

The municipality is working on expanding waste management partnership with various stakeholders, including business owners operating within the jurisdiction on the municipality to ensure that waste management becomes a collaborated effort.

The Employees: Solid Waste Management Services					
	Year -1	Year 0			
Job Level	Employee No	Post No	Employee No	Vacancies	Vacancies (as a % of total post)
0-3	14	N/A	14	0	N/A
4-6	4	N/A	4	0	N/A
7-9	0	N/A	N/A	0	0%
10-12	1	N/A	1	0	0%
13-15	N/A	N/A	N/A	N/A	N/A
16-18	N/A	N/A	N/A	N/A	N/A
19-20	N/A	N/A	N/A	N/A	N/A
Total	19	19	19	0	0%

3.4. HOUSING

INTRODUCTION TO HOUSING

Mkhambathini is made from vast rural area and the tool used to the housing delivery is Rural Housing Subsidy which is only applicable to Ingonyama Trust Board Land. The Municipality entered into a Land Availability Agreement for Housing Development. The municipality has adopted its Land Use Management System which seeks to transform the rural housing project into a sustainable human settlement. The relationship between the Municipal and the Traditional Leadership is a cornerstone to ensure that the housing delivery becomes a success.

Percentage of Households with access to basic housing			
Year end	Total Households (including informal and formal settlements)	Households in formal settlements	Percentage of HHs in formal Settlement.
Year -3	13463	455	3%
Year -2	14963	455	3%
Year -1	14963	386	2.5%
Year -0	15860	386	2.4%

Employees: Housing Services					
Job Level	Year -1	Year 0			
	Employee No	Post No	Employee No	Variance (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	1	1	1	1	0%
4-6	N/A	N/A	N/A	N/A	N/A
7-9	N/A	N/A	N/A	N/A	N/A
10-12	N/A	N/A	N/A	N/A	N/A
13-15	N/A	N/A	N/A	N/A	N/A
16-18	N/A	N/A	N/A	N/A	N/A
19-20	N/A	N/A	N/A	N/A	N/A
Total	1	1	1	1	0%

Capital Expenditure Year 0: Housing Services					
					R'000
Capital Projects	Year -1	Year 0			
	Budget	Adjusted Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All					
Project A Mbambangalo	R123632115.00	R134208710.50	R134208 710.50	R10 576 595.50	R134 208 710.50
Project B Maqongqo	R30 509 015.00	R2 610 581.55	R39 163 559.98	R12 101 566.55	R42 610 581.55
Project C KwaNjobokazi	R33828561.07	R37767370.19	R16190588.82	R3938809.12	R37767370.19
Project D KwaMahleka	R35871530.00	R42206903.88	R32951899.44	R6337353.88	R42208903.88

3.5. FREE BASIC SERVICES AND INDIGENT SUPPORT

The provision of free basic social services by local government is part of the broader social agenda and anti-poverty strategy of the South African government. Government at all levels has a constitutional obligation to take measures towards the realisation of the social and economic rights of all people as contained in the Bill of Rights. These rights include, inter alia health care, water, education, housing, food, social security and the environment. Mkhambathini Municipality Indigent register, 2018.

The Mkhambathini Municipality has developed the Indigent policy which informs the Municipality's indigent register in line with government legislative framework. The policy covers all rural and urban areas under the jurisdiction of Mkhambathini municipality in KwaZulu-Natal, where indigent members of the community have been identified and registered. The social package stipulated in the policy is as follows: free basic electricity (FBE), Social relief packs upon death or disaster in the family and pauper burials for unknown deceased.

To receive these free services, the households are required to register in terms of the Municipality's Indigent Policy.

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

COMPONENT B: ROAD TRANSPORT

3.7 ROADS INTRODUCTION TO ROADS

The primary transport route within the municipality is the N3 Route that traverses Mkhambathini and links Durban to the east with Pietermaritzburg and ultimately the Gauteng Highveld to the west and north-west. Road Access and Freight map shows that the largest majority of households in the Mkhambathini municipality enjoy access to roads at a distance of less than 1km. There are a number of provincial roads spread relatively evenly throughout the municipal area, improving the accessibility of the majority of settlements and households in the municipality. Many households are also serviced through lower order, district or local, roads

The Municipal road projects were identified during the Mayoral Izimbizo' s wherein they were prioritized and included in the IDP as a planning tool. The Municipality as part of its initiative to fast-track service delivery the roads were designed and were included in the MIG as commitment for the three (3) year cycle. The Municipality was able to finalize all the roads that were prioritized within the stipulated time frame. The municipal road projects implemented during the financial year are as follows:

Name of Project	Number of Kilometers	Maintenance/ Construction	Project amount
Nobhala access road	2.5km	New road	R 5 494 661.59
Mantungwini access road	1.2km	Maintenance	R 891 060.00
Pontsho gravel road	1.0km	Maintenance	R 1 212 226.50

Road infrastructure staff

Employees: Road Services					
	Year -1	Year 0			
Job Level	Employee No	Post No	Employee No	Variance (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	10	10	10	0	0
4-6	0	0	0	0	
7-9	2	2	0	0	0
10-12	1	2	1	1	
13-15	1	2	1	1	
16-18	0	0	0	0	0
19-20	0	0	0	0	0
Total	18	20	18	10	2

Cost of Construction / Maintenance						
	Gravel			Tar		
	New	Gravel – Tar	Maintained	New	Re-worked	Maintained
Year -2 2017/2018	0km	0	0km	0	0	0
Year -1 2018/2019	5km	0	2.2km	0	0	
Year -0 2019/2020	1.2 km	0	3,6km	1,5km	0	0

Financial Performance Year 0 : Road Services					
					R2 149 753.50
Details	Year – 1	Year 0			
	Actual	Original Budget	Adjusted Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0
Expenditure:	0	0	0	0	0
Employees	0	0	0	0	0
Repairs and Maintenance	0	0	R2 149 753.50	R2 149 753.50	0
Other	0	0	0	0	0
Total Operational Expenditure	0	0	0	0	0
Net Operational Expenditure	0	0	R	R	0

Capital Expenditure Year 0: Road Services					
					R'000
Capital Projects	Year- 1	Year – 0 (2018/2019)			
	Budget	Adjusted Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	19 301	R29 920	R29 920	0	R29 920

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERAL

The Municipality is not responsible for public transport. The community relies on private mini-bus taxis and privately owned bus services.

3.7. WASTEWATER (STORM WATER DRAINAGE)

INTRODUCTION TO STORM WATER DRAINAGE

The road infrastructure does not have a formal storm water drainage except near paved roads which is serviced by the Department of Transport.

COMPONENT C: PLANNING AND DEVELOPMENT

INTRODUCTION TO PLANNING AND DEVELOPMENT

The main objective of town planning is to encourage local development which aligns with planning bylaws along with public participation and other processes. The Spatial Development Framework which is a requirement of Municipal Systems Act (act 32 of 2000) outlines the vision for development in the area and the Wall-to-Wall Land Use Scheme which came into effect in June 2020 controls land use rights and encourages investor confidence. The town planning section processes all development applications and enforces the town planning scheme as required Spatial Planning and Land Use Management Act (act 16 of 2013).



3.8. PLANNING AND DEVELOPMENT

The municipality is ensuring that the bylaws are enforced. Furthermore, the municipality has adopted an indigent policy which seeks to ensure that the municipality provides free basic services across.

COMMENTS ON THE PERFORMANCE OF PLANNING AND DEVELOPMENT SERVICES

EMPLOYEES: PLANNING SERVICES					
	Year – 1	Year 0			
Job Level	Employee No	Post No	Employee No	Variance (fulltime equivalents)	Vacancies (as a % of total posts) %
13-15	1	1	1	0	0%
Total	1	1	1	0	0%

The municipality is approximately 90% rural with the formalized town of Camperdown, which is a service center to the surrounding areas. The town of Camperdown provides residential, commercial and administrative functions, while the Umlaas Road area caters to a mix of industrial activities.

- The iNgonyama Trust Board owns at least 70% of the area and the remainder is predominantly privately-owned.

Application for Land Use Development						
Details	Formalization of Township		Rezoning		Building Environment	
	Year 1	Year -0	Year 1	Year 0	Year 1	Year 0
Planning application Received	0	0	0	3	0	15

Determination made in year of receipt	0	0	0	2	0	15
Determination made in the following Year	0	0	0	1	0	0
Application withdrawn	0	0	0	0	0	0

A large portion of the population lives in poverty and is dependent on social grants.

- The municipality is in a process to revise its Local Economic Development Strategy with an aim to unlock and attract investment to the area.

COMMENTS ON THE PERFORMANCE OF PLANNING AND DEVELOPMENT SERVICES

EMPLOYEES: PLANNING SERVICES					
Job Level	Year - 1	Year 0			
	Employee No	Post No	Employee No	Variance (fulltime equivalents)	Vacancies (as a % of total posts) %
13-15	1	1	1	0	0%
Total	1	1	1	0	0%

The Municipality has finalized its review of the Spatial Development Framework (SDF) in collaboration with SANBI who co-founded the project with the municipality. The municipal SDF was approved and adopted by Council in August 2019. The revision of the SDF enabled the preparation of the new SPLUMA compliant Land Use Scheme, which facilitates development.

3.9. LOCAL ECONOMIC DEVELOPMENT (LED)

The Local Economic Business Unit continues to implement the Local Economic Strategy that was adopted by Council in November 2018. The key strategic areas within this unit are as follows:

- Agriculture (focusing on Agri Parks)
- Tourism Development
- SMME and Cooperatives Development.

This report will detail the achievement, challenges and plans going forward in relation to the three focal point mentioned above. The status update for the year under review follows:

ACHIEVEMENTS RECORDED IN THE YEAR UNDER REVIEW

3.9.1 ARTS AND CULTURE

3.9.1.1 REED DANCE

- Three traditional authorities within the municipality currently run activities related to virginity testing. These are Maphulo Traditional Council in ward 1, KwaNyavu Traditional Council in ward 2 and Embodiment Traditional Council in ward 7. These Councils have over 200 maidens that are part of their programmes. In preparation for the Reed Dance 2019 event that was to take place at Enyokeni, in KwaNongoma, the Mkhambathini municipality assisted the three traditional Council with implementation of the activation events through provision for transport to participate in the District events as well as requested groceries to cater for their local activation events.
- As part of that the municipality fully supports the programme since this form part of our Arts and Culture functions, the LED unit accompanied the maidens and their matrons to the 2019 Reed Dance Event in KwaNongoma. Three busses shuttled the Maidens from our Municipality (one bus per Traditional Council) to the event that took place on 6-8 September 2019, the Department of Arts and Culture sponsored one bus and the Mkhambathini Municipality sponsored two buses. As such 180 maidens and 6 matrons attended.
- In terms of future, the municipality is in the process of collaborating with the traditional councils to ensure implementation of a life skills programme (Ikusasa lakho life skills programme under the HIV/AIDS Unit) with the maidens.

3.9.1.2 ARTS AND CULTURE COMPETITIONS

In the quest to developing and reviving the Arts and Culture activities and search for talent within the municipality, the Mkhambathini Municipality introduced the Arts and Culture Festival Competitions which run for a period of two years. In the first year, the competitions are run at ward level to identify the wards' best performers in the following genres: Maskandi, Ingoma, Poetry, Isigekle, Umhlalaphansi, Shiyameni and Gospel. In line with this, the Municipality in partnership with the ward Councilors hosted the Mkhambathini arts and culture competitions for 2019. This was competition between all wards to award the best performers of Mkhambathini Municipality. The competitions took place in Mid-Illovo ward 6 and Mpekula in ward 7 on 27 and 28 October 2019. The event was a great success and a magnificent display of talent from all wards.

The biggest challenge in relation to this programme has been the dissemination of the rewards as some winners delayed submission of the required documents, however the municipality has worked on a strategy to resolve these challenges.

3.9.1.3 ARTISTS DEVELOPMENT TRAINING/ WORKSHOP

As part of the artist support programme, the municipality has an Arts and Culture Council that coordinates and promotes the implementation of all arts and culture programmes within all wards of Mkhambathini Municipality. The municipality further assisted various artists with transport to various competitions, exhibitions and events outside of the municipality.

3.9.1.4 CRAFTERS SUPPORT PROGRAMME

In the financial year under review, the municipality conducted two days crafters training workshop that took place on different wards on 03 December 2019 at Mbungwini Hall and 04 December 2019 at Mid-Illovo Primary

The training was facilitated by the Department of Arts and Culture which focused on stage performance, color matching and art business. Ward 1,2,5,6 and 7 were represented from cooperatives crafters, beadwork, and music groups in art.

Furthermore, the Mkhambathini Municipality supported crafters from various wards with transport to exhibitions and trainings. Over and above this, 14 crafters were further supported to participate in the municipality's second annual "Mkhamba Fair" entrepreneurs' market.

3.9.1.5. SMMEs AND COOPRATIVES TRAINING AND DEVELOPMENT

The Mkhambathini municipality conducted an SMME training/ workshop on 18 November 2019 with the focus on business registrations, documents needed, quality work service, supply and demand and was facilitated by the Department of Economic Development, Tourism and Environmental Affairs. A total of 15 participants from ward 1, 2,3 and 6. Furthermore the workshop had CIDB, NHBRC where they covered how to enter on their database with all documents needed.

The second training was contractors workshop held at Camperdown Hall on 21 November 2019. A total of 23 participants attended from ward 1,3, 4, 5 and 6

As part of LED creating job opportunities, the municipality coordinated third training called Detergents training that was held on 25 and 26 November 2019 at Camperdown Hall. The training focused on raw material to be used when manufacturing different cleaning materials, mixing, branding, packaging and marketing.

Forth workshop that was coordinated was held on 14 November 2019 at Maqongqo Hall. The workshop was facilitated by Department of Agriculture and the workshop focused on hygiene, cutting and packaging where poultry cooperatives from ward 1 and ward 2 were trained.

Fifth training was Hospitality training held on 27 November 2019 at Camperdown Hall, facilitated by UMDM Environmental Health unit. The training focused on food handling, food poisoning, cleanliness, layout, quality service, health and safety. The training was attended by 08 SMMEs from ward 3 and 6.

Sixth training was Crop Workshop held on 11 November 2019 at Dukes Hall, facilitated by Department of Agriculture. The workshop focused on the planting season for different crops, medication and diseases. The workshop was attended by all wards totaling 18 representatives from different cooperatives

3.9.2 ANNUAL MKHAMBBA FAIR

The Mkhambathini Municipality successfully held its second “Mkhamba fair” exhibition (market) on the 31st of March 2019. The market is aimed at providing a platform for up-and-coming entrepreneurs to showcase their products and services ranging from food, fashion, arts & crafts, homeware and the likes. 30 exhibitors were present at the fair and attendance by potential buyers was impressive.

3.9.3 RURAL AGRICULTURAL SUPPORT PROGRAMME

Mkhambathini Municipality supported 2 agricultural cooperatives from ward 2 and ward 4 with fencing material to secure gardens as part of increasing production and supporting agricultural cooperatives in respective wards.

3.9.3.1 SEEDLINGS SUPPORT PROGRAMME

Mkhambathini Municipality coordinated seedlings support through Umgungundlovu Economic Development Agency as means of supporting agricultural development while increasing production and sales of crop farming. Three (3) agricultural cooperatives were supported on 25 August 2019 from ward 5. And ward 4. The seedling distribution was as follows:

COOPERATIVE NAME	SEEDLINGS DISTRIBUTED
Sizundawo Agribiz Cooperative	Butternut – 10000 seedlings Onion – 3000 seedlings Beetroot – 3000 seedlings
Imbokodo Cooperative	Onion – 1000 seedlings Cabbage – 1000 seedlings
Umlilowamandla Cooperative	Tomatoes – 3000 seedlings Cabbages – 3000 seedlings

3.9.1.5

Job Created through EPWP Projects		
Details	EPWP Projects No.	Job Created through EPWP projects No.

Year – 2	2	81
Year -1	4	121
Year -0	5	136

Employees: Local Economic Development Services					
Year 1			Year 0		
Job Level	Employee No	Post No	Employee No	Variance (fulltime equivalents)	Vacancies (as a % of total posts) %
0-3	-	-	-	-	0%
4-6	-	-	-	-	0%
7-9	-	-	-	-	0%
10-12	--	-	-	-	0%
13-15	1	2	1	1	50%
16-18	-	-	-	-	0%
19-20	--	-	-	-	0%
Total	1	2	1	1	50%

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

This Community and Social Services includes: Community Halls, Cemeteries and Crematoria and childcare facilities and Sport Facilities

3.10.1 COMMUNITY HALLS

The Municipal area has a total of 16 community halls. All these halls are serviced by the Municipality. The major challenge with these facilities is that they are vandalized and cost municipality a fortune to repair. In the financial year under review, the municipality developed the Community Facilities policy which aims to guide the implementation of a strategy that will assist the municipality to safeguard the public assets.

3.10.2 CEMETERIES AND CREMATORIA

Due to lack of land availability, the Mkhambathini municipality does not own municipal Cemeteries and Crematoria. In some of the tribal authority areas, the community members have burial sites within their family homes (yards). However, the majority uses either Msunduzi Municipality's Cemeteries and Crematoria, Mophela cemeteries (under Ethekwini Municipality) as well as uMshwathi Municipality's

cemeteries.

3.10.3 CHILD CARE FACILITIES

As a way of promoting Early Childhood Development (ECD), the Municipality handed over 3 ECD centers in Ward 2 Ward 4 and Ward 7. The Municipality, KZN Treasury and the Department of Social Development donated with the following items:

- Educational materials
- Cooking Material
- Toys
- Blankets and sponges
- Tables and chairs

3.11. YOUTH AND SPORTS DEVELOPMENT

Sports development is an important part of Mkhambathini' s youth development. In the financial year under review the following activities were implemented:

- The Mkhambathini Local Sports Confederation Council 2017/2021 was established in July 2017. This structure is made up of the following federations; Netball, football, boxing, basketball, volleyball, indigenous sport games (Khokho, Mlabalaba and Ingqathu), athletics, golden games and people living with disability are also represented.

3.11.1. YOUTH DEVELOPMENT

- A number of 7 youth participated in the Mkhambathini' s EPWP "My job My future" programme which is an Internship programme aimed at providing the municipality's graduates an opportunity for on-the-job training. The programme is implemented within the office spaces of Mkhambathini Municipality;
- Fourteen (14, 2 per ward) Youth participated in the EPWP Social Sector Sport Star programme;
- Youth of Mkhambathini formed the majority of other 60 EPWP participant. More youth was employed in the Community Work Programme implemented in Mkhambathini;
- The Mkhambathini Municipality hosted a Matric Prayer and a Career exhibition aimed at providing career information to learners preparing for tertiary. This event also included voter registration in preparation of the elections that took place in May 2019.

3.12. SPECIAL PROGRAMMES:

The Special Programs Unit focuses on senior citizens, children, people with disabilities and gender issues.

The main purpose of this programme is to ensure social cohesion/ inclusion of those considered as

vulnerable groups. The following activities were implemented in the year under review:

3.12.1. SENIOR CITIZENS

The senior citizens activities that took place in 2019/2020 include:

- Golden games which are sports activities where active senior citizens participated in the local, district and provincial game.
- Annual Senior Citizens Christmas Celebration hosted by the Mayor. The main purpose of this event is to show the seniors that they are important citizens of the municipality and thank them for their contribution in social cohesion, as most of them look after their grandchildren. In the year under review, 105 senior citizens attended the event (15 per ward). The event was graced by the presence of the Department of Social Development, SASSA as well as the Office of the Premier. The Senior citizens received walking sticks and gift packs which were Christmas gifts from Mkhambathini Council.

3.12.2 DISABILITY PROGRAMME

Mkhambathini municipality has a functional Disability Forum responsible for assisting the municipality to coordinate disability issues within Mkhambathini Municipality. The purpose of the forum is to monitor and ensure mainstreaming of disability in municipal programs in line with the Disability Framework for local government.

The municipality strives to ensure that persons with disabilities are mainstreamed in the workforce within all sectors in and around the municipality. As such, the municipality has ensured that some ward committee members are persons with disabilities. They are also represented in most coordinating structures within the municipality. It is to be acknowledged that more work still needs to be done to ensure training and development of people living with disabilities and inclusion in all sectors of the economy within the municipal area.

There were two significant events that were aimed for persons with disabilities, and these are;

- Sports for persons with disabilities.
- World Disability day celebration, a Mayoral programme where persons with disabilities were hosted at a luncheon event. This event took place on December 2019. Some of the persons with disabilities that attended the event received assistive devices and all that attended received gift pack from Council.

3.12.3. GENDER PROGRAMME

The Mkhambathini Municipality is currently in the process of resuscitating the Municipal Gender Forum. This will assist with implementation of ward-based gender programs.

3.12.4. CHILDREN

The municipality completed and handed over to the community 3 'State of the Arts' creches in ward 2, ward 4 and ward 7.

3.13. HIV/AIDS PROGRAMME

Guided by the District as well as the Mkhambathini Municipality's HIV/AIDS Strategy, the municipality implemented the following activities in the financial year under review:

- Four HIV/AIDS Campaigns conducted to raise awareness on HIV/AIDS and other health issues.
- Four Nerve Centre meeting conducted, to deliberate on health issues and statistics from health centers within Mkhambathini Municipality.
- Four Local AIDS Council meeting conducted where various stakeholders come together to deliberate on attempts to curb the spread of HIV/AIDS within Mkhambathini Municipality.

3.14. OPERATION SUKUMA SAKHE

The Operation Sukuma Sakhe programme is a governmental integrated approach to fast tracking service delivery. This programme brings together local and provincial government as well as civil society organizations to bring together their efforts to address social ills such as poverty, crime, HIV/AIDS, food insecurity, drugs and any other emerging social challenges.

The Mkhambathini municipality has a Local Task Team which meets monthly or quarterly to:

- Monitor and track delivered integrated services to individuals, households and communities.
- Monitor and ensure profiling of households at ward level and build a database of the different services required by communities.
- Ensure that the required interventions are delivered to communities.

All wards have Community Care Givers (CCGs) and only ward 4, 5, 6 and 7 have Community Development Workers (CDW) who, among other things, have a responsibility of ensuring that households are profiled, and that required interventions are reported to the War Rooms for coordination. All war rooms were functional during the period under review.

As part of OSS, Mkhambathini hosted a Public Service Volunteer Week as well as Mandela Day in Ward 6. Furthermore, 14 Households were profiled and a total number of 9 social relief packs were delivered by the municipality in identified households. Other government departments such as DSD, DHA, DOH, Agriculture, DHS and SASSA also attended to households needing their interventions. Operation MBO was also held in Ismont Hall in ward 6.

LIBRARIES, REGISTRY SERVICES

3.15 LIBRARIES & REGISTRY SERVICES

3.15.1. LIBRARY

Mkhambathini Municipality has a total of 3 Libraries and 1 Mobile Library. The Camperdown Library [Main Library] is in Camperdown Ward 3 within the municipal premises; the Nokuphiwa Modular Library is in Ward 1 Maqongqo area and the Mobile Library is in Embo Area Ward 7.

The Camperdown Library is operated by 3 staff members [Librarian, Library Assistant and the Cybercadet]. The Nokuphiwa Modular Library is operated by 5 staff members who are employed on contract basis [Librarian, Library Assistant, Cybercadet and 2 security guards]. The Embo Mobile Library Unit is operated by 1 Volunteer.

The Libraries operate from Monday-Friday 07:45 am-16:15 pm. On Saturdays only the Camperdown Library and the Nokuphiwa Modular Library open from 08:00 am – 12:00pm. Our library's operations are funded by the Department of Arts & Culture through an annual grant that is given to the municipality. The Municipality signs a Memorandum of Agreement with the Department of Arts & Culture on annual basis. The MOA stipulates how the funds should be distributed amongst the 3 libraries.

Our Libraries are thriving to be accessible to the community at large through a number of programs and activities they are doing. This range from Library Displays, library information session days, visiting local schools in the area of Mkhambathini, competitions, online student support, access to Internet services and trainings for community on usage of computers and Internet.

Performance and accessibility of the Libraries is measured through monthly reports that are submitted by the Librarian on activities, community outreach programs, membership statistics as well as reports on trainings offered by the Cyber cadet.

3.15.2 REGISTRY SERVICES

In the 2019/2020 the Municipality had 1 staff member working at the Registry Section. The Registry section takes its mandate from the KwaZulu- Natal Archives and Records Services Act, act no 8 of 2011. The Registry services is responsible for the records management, messenger services [collection and distribution of posts], minimal shredding, acquisition, safe keeping and distribution of stationery to all municipal departments.

Due to lack of capacity in this section, the Registry has not been able to function accordingly to comply fully with all the procedures and legislations. The File Plan was done by the KZN Archives Unit and submitted to the municipality however it has not been implemented. The municipality is in the process of setting up the Registry section so that it complies. Some of the areas to be areas of focus are Registry Setup, Document Disposal, Implementation of the File Plan, developing the Procedure Manual as well as the Records Management Policy.

COMPONENT E: ENVIRONMENTAL PROTECTION

3.16. POLLUTION CONTROL

Pollution control still rests with uMgungundlovu District Municipality Environmental Health Unit. The Monitoring is conducted by the provincial Department of Economic Development, Tourism and Environmental Affairs. The Municipality contributes by providing equipment and staff to address litter and refuse collection. The indigent policy is in place to assist in terms of benefits to alleviate poverty in addition. The District Municipality which addresses water and sanitation related matter have engaged with communities in awareness campaigns in partnership with NGO's and CGO's within the Municipality.

BIO-DIVERSITY: LANDSCAPE AND OTHER

Biodiversity and Land Use Project implemented by SANBI in partnership with uMgungundlovu District Municipality is contributing to the mainstreaming of biodiversity into Mkhambathini Local Municipality planning tools. SANBI has provided funding to develop/review the Spatial Development Framework (SDF) of Mkhambathini Local Municipality. The project is ongoing. The purpose for this project is to minimize threats to biodiversity through planning that cater for biodiversity.

COMPONENT F: SECURITY AND SAFETY

3.17 DISASTER MANAGEMENT

The Mkhambathini Municipality has prioritized the provision of Disaster Management Services in line with the amended Disaster Management Act no 57 of 2002 to ensure prevention and reduction of disaster risks, mitigation of severity of disasters, preparedness for emergencies, rapid response and post-disaster recovery and rehabilitation.

Since the municipality has just recently established the Disaster Management Unit, the process of developing essential strategic disaster management documents is still underway. The Municipality's Disaster Management Sector Plan is still a working document as it was last reviewed and adopted by Council in 2016. The current review has been delayed by the need to also ensure consideration of inclusion

of the ecosystem-based disaster risk reduction (EcoDRR) strategy. This is with the view that taking care of the ecosystem, such as the wetlands, forests and rivers will assist in mitigating against natural disasters. The process is anticipated to be concluded by the end of quarter one of 2021/2022, due to the lockdown delays (not being able to conclude groundwork in time). The sector plan will be approved by Council by 30 June 2021.

The municipality continues to proactively develop the seasonal Disaster Contingency Plans to ensure proper planning and seasonal disaster prevention.

The municipality has successfully established a Disaster Management Unit within the Community Services Department, under Protection Services. Currently the unit has one staff member (the Disaster Management Officer) that operates within the municipality's main premises, with nine ward-based Disaster Management Volunteers.

3.2.5.1 Education and Training

As part of risk reduction, the municipality embarked on awareness raising campaigns for all the 7 wards within the municipality, schools were visited and a refresher workshop was conducted for the volunteers, Councillors and Sector Departments.

The municipality further responded to incidents that were reported where some dwelling structures were badly damaged by rain and in some cases fire. Due to the limited budget, the municipality is only in the position to respond with blankets, sponges and food parcels provided by the Municipality. The Department of Human Settlement makes provision of emergency housing structures. In severe cases, sector departments such as COGTA, Department of Social Development, SASSA and Human Settlements are roped to assist, with the assistance of the District Disaster Management Centre.

The municipality has also responded effectively to the amended Disaster Management regulations in line with the declared state of emergency resulting from the Covid-19 Pandemic. The activities included awareness raising through loud hailing and information dissemination, sanitization of public spaces and disaster rapid response.

COMMENTS ON THE PERFORMANCE OF DISASTER MANAGEMENT SERVICES

Currently the Disaster management duties are executed by an acting employee, assisted by uMgungundlovu District Municipality. The Municipality has since fully appointed a Disaster Management Officer.

All reported disaster incidents and challenges were attended to and resolved with the assistance of the following role players e.g. SASSA and Social Development, uMgungundlovu District and NGO's for the supply of disaster management relief, the challenges were addressed.

COMPONENT G: CORPORATE POLICY OFFICES AND OTHER SERVICES

INTRODUCTION TO CORPORATE POLICY OFFICES

The municipality has developed and adopted numerous policies that guides its operations ranging from Human Resource to information and communication technology.

3.19. CORPORATE POLICY OFFICES AND OTHER SERVICES

This component includes corporate policy offices, financial services, human resources services, ICT services and property services. These would be, the Executive and Council office which is the office that house the Mayor, Councillors and the office of the Municipal manager.

The reported financial year has challenged the above-mentioned sections with a mammoth task of ensuring strict policy implementation and policy review as the municipality keeps striving for a better financial position and desire to be the best performing municipality.

3.20. FINANCIAL SERVICES

The main services rendered by the finance department are revenue management, asset management, budget and reporting, supply chain management and expenditure management. These services are essential to the functionality of all internal departments.

Functions of the Financial Services Department

Budget Management	Budget Preparation and monitoring Reporting (Monthly, Quarterly and Annually) Annual Financial Statements Tariffs setting Grant management
Supply Chain Management	Implementation of SCM Policy Logistic Management Disposal Management Acquisition Management Procurement Management Suppliers Database Demand Management Creditors Database

Expenditure Management	Salaries Payments of creditors VAT Compliance Creditors Reconciliation
Revenue Management	Billing and Rates Credit Control Debt Revenue Collection Cash Receipts and Banking Customer Care
Asset Management	Assets acquisition Insurance claims on assets Asset disposal Asset verification Asset accounting
Financial Control and Cash Management	Cash Management Reconciliations Annual Financial Statements Investment Management
Management Accounts and Financial Systems	Managements Accounts

COMMENTS ON FINANCIAL SERVICES

Revenue collection remains a challenge with the debtors amounting to R22 533 972 at the end of June 2020. To address this the municipality will further strengthen the implementation of debt collection policy. The municipality have embarked on an exercise of data cleansing while also ensuring that old debts are handed over to the municipal debt collectors in trying to reduce the debtor's book.

The municipality will introduce a procurement plan which will support MSCOA requirements.

Furthermore, the CFO and the SCM unit will ensure the implementation and adherence to the systems in place in order not to incur any unauthorized and irregular expenditures.

3.21. INFORMATION, AND COMMUNICATON TECHNOLOGY (ICT) SERVICES

This component includes: Information and Communication Technology (ICT) services. One of the major highlights in the year under review was the revamp and completion of the Municipality's Website which is now operational and easily accessible to all.

The ICT services has an IT governance framework which is implemented through the master systems plan. This plan is aimed at ensuring that the municipality has the necessary system in place to ensure that the municipality's performance improves.

The Municipality is investigating the move to automated reporting for complaints management, performance management and audit system.

COMMENTS ON INFORMATION AND COMMUNICATION TECHNOLOGY SERVICES

Budgetary constraints limit the provision of qualitative service delivery versus implementation of certain projects for automated document management, complaints management and performance management.

The municipality through the assistance of the steering committee drew a plan to facilitate the project that were outstanding at the end of the financial year.

COMPONENT I: HUMAN RESOURCE MANAGEMENT

INTRODUCTION TO HUMAN RESOURCE SERVICES

The municipality has in the past financial year prioritized the following areas in far as Human resource is concerned: Recruitment and selection, staff training, review of job description, development of Workplace Skills Plan, review of policies, computer equipment and IT systems. It is with great excitement that the municipality has been able to achieve all these targets.

CHAPTER FOUR: HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year -0			
	Employees No.	Approved Posts No.	Employee No.	Vacancies No.	Vacancies %
Housing	1	1	1	0	0
Planning	1	1	1	0	0
Local Economic Development	1	1	1	0	0
Disaster	1	1	1	1	0
Community and Social Services	39	51	39	12	28%
Environmental Protection	0	0	0	0	0
Finance	15	18	15	4	22%
Corporate Policy Offices and Others.	33	39	33	6	13%
Total	91	112	91	23	20%

VACANCY RATE			
Designation	Total Approved Posts No.	Vacancies (Total time that vacancies exist using fulltime equivalent) No.	Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0%
Chief Financial Officer	1	0	0
Other S57 Manger (excluding Finance Posts)	3	0	0
Total	5	0	0%

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

MSA 2000 Section 67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998. The policies have been developed and some reviewed and adopted by the Council. Refer to the table below.

4.2. POLICIES

POLICY NAME	DATE OF ADOPTION	POLICY NAME	DATE OF ADOPTION
Subsistence and Travel Policy	29/05/2018	Procedure to be followed in instances where employees are unable to attend work as a result of imprisonment	29/05/2018
Petty Cash	29/05/2018	Resignation	29/05/2018
Rates	29/05/2018	Human Resources Management and Development Strategy and Implementation plan	29/05/2018
Virement	29/05/2018	Supply Chain Management	29/05/2018
Payroll Policy	29/05/2018	Standing Rules and Orders for meeting of the council and its committees	29/05/2018
Creditors Control and Debts Collection	29/05/2018	Enterprise Risk Management Framework	29/05/2018
Appointment of Consultant	29/05/2018	Audit Committee Charter	29/05/2018
Contract Management	29/05/2018	Dress Code Policy	29/05/2018
Funding and Reserves	29/05/2018	Incapacity due to poor work performance	29/05/2018
Budget Policy	29/05/2018	Placement Policy	29/05/2018

POLICY NAME	DATE OF ADOPTION	POLICY NAME	DATE OF ADOPTION
Leave Management	29/05/2018	Training and Development	29/05/2018
Employment Equity	29/05/2018	Task Job Evaluation	29/05/2018
Sexual Harassment	29/05/2018	Subsistence Abuse	29/05/2018
Occupation Health and Safety	29/05/2018	Employment Benefits and Conditions	29/05/2018
Incapacity to ill health	29/05/2018	Internal Bursary	29/05/2018

4.3. INJURIES, SICKNESS AND SUSPENSION

There were no employees who got injured on duty and took sick leave related to injury on duty, and there were no suspensions for the period under review.

COMMENT ON INJURY

During the financial year under review, there was no injury on duty reported.

4.4 PERFORMANCE REWARDS

There were no rewards for the period under review however the Municipality is in the process of introducing rewards management to encourage staff performance.

4.5 EXPENDITURE ON MUNICIPAL WORKFORCE

In the 2019/2020 Financial Year, the Municipality spend R 43 727 204 on salaries for both staff and Councillors. The salaries broken down into 3 categories were recorded as follows.

YEAR	SECTOR	AMOUNT SPENT
2019/2020	Councilors	R 5 809 171
2019/2020	Senior Management	R 4 307 322
2019/2020	Employee Related Costs	R 30 325 084

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**CHAPTER FIVE:
REPORT OF THE AUDITOR GENERAL AND
AUDITED FINANCIAL STATEMENTS FOR
2019/2020**

REPORT

**ACTION PLAN TO ADDRESS ISSUES RAISED IN
THE 2019/2020 AUDITOR GENERALS REPORT**



Mkhambathini Municipality
Annual Financial Statements
for the year ended 30 June 2020

Mkhambathini Municipality

(Registration number KZN

Annual Financial Statements for the year ended 30 June 2018

Notes to the Annual Financial Statements

**CHAPTER SIX:
AUDIT COMMITTEE REPORT FOR THE
YEAR ENDED
30 JUNE 2019**

TO BE INCLUDED BEFORE OVERSIGHT REPORT

CHAPTER SEVEN: ANNUAL PERFORMANCE REPORT 2019/2020

FOREWORD BY THE MAYOR

I am honored to present the 2019/2020 Annual Performance Report of the Mkhambathini Municipality. Much is still expected by the community from local government and those expectations continue to be our driving force this financial year.

The year 2020 will remain associated with the shocking outbreak of Coronavirus. We have all felt the devastating effects of the coronavirus disease pandemic (COVID-19) on our families and communities. South Africa went into lockdown at midnight 26 March 2020, a decision that built on a global consensus of what it takes to slow the rate of infection of Covid-19 in the population. The World Health Organization (WHO) on 11 March 2020, declared COVID-19 a pandemic. Due to the safety and regulations of the pandemic there will be more virtual meetings and communication by email rather than by means of face-to-face meetings, as well as communication through media. We must also support our communities to understand how to stay safe and survive this pandemic.

The vision of Mkhambathini Municipality is that ***“By 2030 Mkhambathini Municipality will be the KwaZulu Natal’s mega-hub for industries, tourism and agriculture along the N3 Corridor which provides for a socially cohesive environment.”***

Considering the vision of the Municipality, we continue to make financial decisions that will bring us closer to the fulfilment of this vision under turbulent circumstance such as a weak economy, political climate, rising costs and often unrealistic service delivery expectations.

This is the time of reporting to the community, our achievements and short comings during 2019/2020 financial year. This report is based on the four Batho Pele principles which are information, openness and transparency, access and consultation. Financially the Municipality has performed well in 2019/2020.

In previous years we have been inundated by people living on farm lands but wanting to access our services, I am proud to say we are making great progress in this area as talks with farm owners have resulted in the building of community halls, houses, water and electricity. We will continue to engage farmers in the interest of serving the people.

WAs always, we remain resolute and committed as a Council and its administration in attaining our vision of having a sustainable, developmental municipality with improved quality of life for its entire people in areas of basic service, social, economic and environmental development.

Cllr E Ngcongco
HIS WORSHIP THE MAYOR OF MKHAMBATHINI LOCAL MUNICIPALITY

MESSAGE FROM THE ACTING MUNICIPAL MANAGER

It is my pleasure to share the achievements attained by the municipality during the year under review. The year under review signified a turning point for the municipality in several areas of performance. It also gives an indication of expected targets in the Service Delivery and Budget Implementation Plan that was approved by Council for 2019/2020 financial year. This is in a form of a template that was prepared to monitor performance at an operational level.

At a time of disruption in the life of our country a disruption that has brought grief to some, financial difficulties to many, and enormous changes to the daily lives of us all.

I want to thank everyone on the front line, and those carrying out essential roles, who selflessly continued their day-to-day duties. From the earliest days of our response, we worked hard to ensure that we had the essential equipment, including personal protective equipment, making sure that the front line staff are properly protected.

This global pandemic is the biggest threat that the country has faced. If we all continue to work together, as we have been, we will be able to begin the task of rebuilding our communities.

It is proved to be a great year with all senior manager's positions filled, this has resulted in the tightening up of processes and allowed for proper leadership and guidance of municipal personnel. The Performance Management System is also intended to assist Council to improve service delivery by channeling its resources to meet performance targets and in doing so, ensures that the municipality achieves its strategic objectives as contained in its Integrated Development Plan (IDP).

There were a number of areas where remarkable achievement was attained. The Technical Services department has a mandate of implementing infrastructure programs and projects of the municipality. This is in line with the basic services and infrastructure investment priorities. The Technical Services Department through the assistance of municipal manager's office was able to turn around the slow delivery and finalization of projects. This was done through continuous engagement with our consultants and contractors, as a result the municipality was able to achieve its goals and targets set out for the 2019/2020 financial year.

This Annual Performance Report comes at the end of many aspects of reporting that is undertaken to comply with monthly, quarterly and annual reporting.

We would like to thank our Council, our community at large for allowing us to work together with them to fulfil the municipal mandate.

Mr S Mngwengwe
MUNICIPAL MANAGER

BACKGROUND TO MUNICIPAL PERFORMANCE REPORTING

Mkhambathini Municipality's Annual Performance Report is compiled in terms of the legislative requirements of Chapter 6 of the Municipal Systems Act, 32 of 2000 and Chapter 12 for the Municipal Finance Management Act, 56 of 2003. The Municipal Systems Act prescribes the role of each sphere of government in the municipal performance reporting.

Purpose of the Report

The main purpose of this report is to account to MEC for Local Government, Provincial legislature, NCOP, Minister of Cooperative Governance and Traditional Affairs, National Treasury, Auditor-General and to the citizens of South Africa on progress being made by municipalities towards achieving the overall goal of "a better life for all". Furthermore, the report is a key performance report to the communities and other stakeholders in keeping with the principles of transparency and accountability of government to the citizens. It subscribes to the South African developmental nature of participatory democracy and cooperative governance and responds to the principles of the Constitution, Batho Pele, White Paper on Local Government, MSA and the MFA

The Assessment Process and the Methodology followed in Compiling the Report

According to the provisions of the Municipal Systems Act, 32 of 2000, municipalities must monitor and measure the progress of their performance by preparing quarterly and mid-year performance reports, in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipalities' annual performance reports (Section 46 report), which are submitted to the Auditor-General, together with the financial statements, for auditing. After adoption of the audited performance report by the municipal council, it must then be submitted to the MEC for Local Government.

Compilation and Structure of the Report

The report should present an analysis and comparison of past and current progress on performance which has been conducted. This is followed by a brief assessment summary which is presented at the end of each Key Performance Area (KPA). Then follows the sub-section that relates to the challenges experienced by municipalities in performing in these KPA's.

The municipal reporting process SECTION 46

- (1) of the Municipal Systems Act (MSA) 32 of 2000, states that (1) a municipality must prepare for each financial year a performance report reflecting: the performance of the municipality and of each external Service provider during that financial year; also a comparison of the performances referred to paragraph (a) with targets set for and performances in the previous financial year; and measures taken to improve performance.
- (2) An annual performance report must form part of the municipality's annual report in terms of chapter 12 of the Municipal Finance Management Act

SECTION 121 OF THE MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) 56 OF 2003, REQUIRES THAT:

- (1) Every municipality and every entity must for each financial year prepare an annual report. The Council of a municipality must within nine months after the end of a financial year
- (2) deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.

SECTION 129 OF THE MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) 56 OF 2003, REQUIRES THAT:

- (1) The Council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control, and by no later than two months from the date on which the annual report was tabled in the council in terms of section 127, adopt an oversight report

containing the council's comments on the annual report, which must include a statement whether the council:

- has approved the annual report with or without reservations;
- has rejected the annual report; or
- has referred the annual report back for revision of those components that can be revised.

LIMITATIONS IN MUNICIPAL REPORTING

Outline the limitations in compilation of the report.

Municipality's Demographic Information

SUMMARY OF MUNICIPAL PERFORMANCE (2019/2020)

The information provided on the table below indicates the overall performance of the Municipality during 2019/2020 financial year. It has been done in line with the 6 national KPAs and is the focus of the MSA Section 46

Table 1

Total number of Targets	168
Total number of Targets after review	159
Total Number of Achieved Targets	104
Total Number of Non- Achieved Targets	55
% of Achieved Targets	65%
% of Non- Achieved Targets	35%
Total number of Targets	159

Table 2: Achieved Targets

Key Performance Area (KPA)	Total number of Targets for 2019/2020	Percentage of Targets Achieved	Percentage of Targets Not Achieved
1. Municipal Transformation and institutional Development.	13	75%	25%
2. Basic Service Delivery & Infrastructure Development	22	64%	36%
3. Local Economic Development	36	42%	58%
4. Good Governance, Community Participation & Ward Committee Systems	43	72%	25%
5. Municipal Financial Viability and Management	30	83%	17%
6. Cross Cutting Intervention	15	75%	25%

BACKGROUND TO MUNICIPAL SCORECARD/SDBIP

In terms of MSA (1) (a) A municipality must set key performance indicators, including input indicators, output and outcome indicators, in respect of each of the developmental priorities and objectives referred to in section 26 (c) of the Act.

(b) A key performance indicator must be measurable, relevant, objective and precise.

(2) In setting key performance indicators, a municipality must ensure that:

- Communities are involved.

The Municipal Scorecard reflects the 6 National KPAs and local priorities. The Scorecard enables a wider assessment of how the municipality is performing.

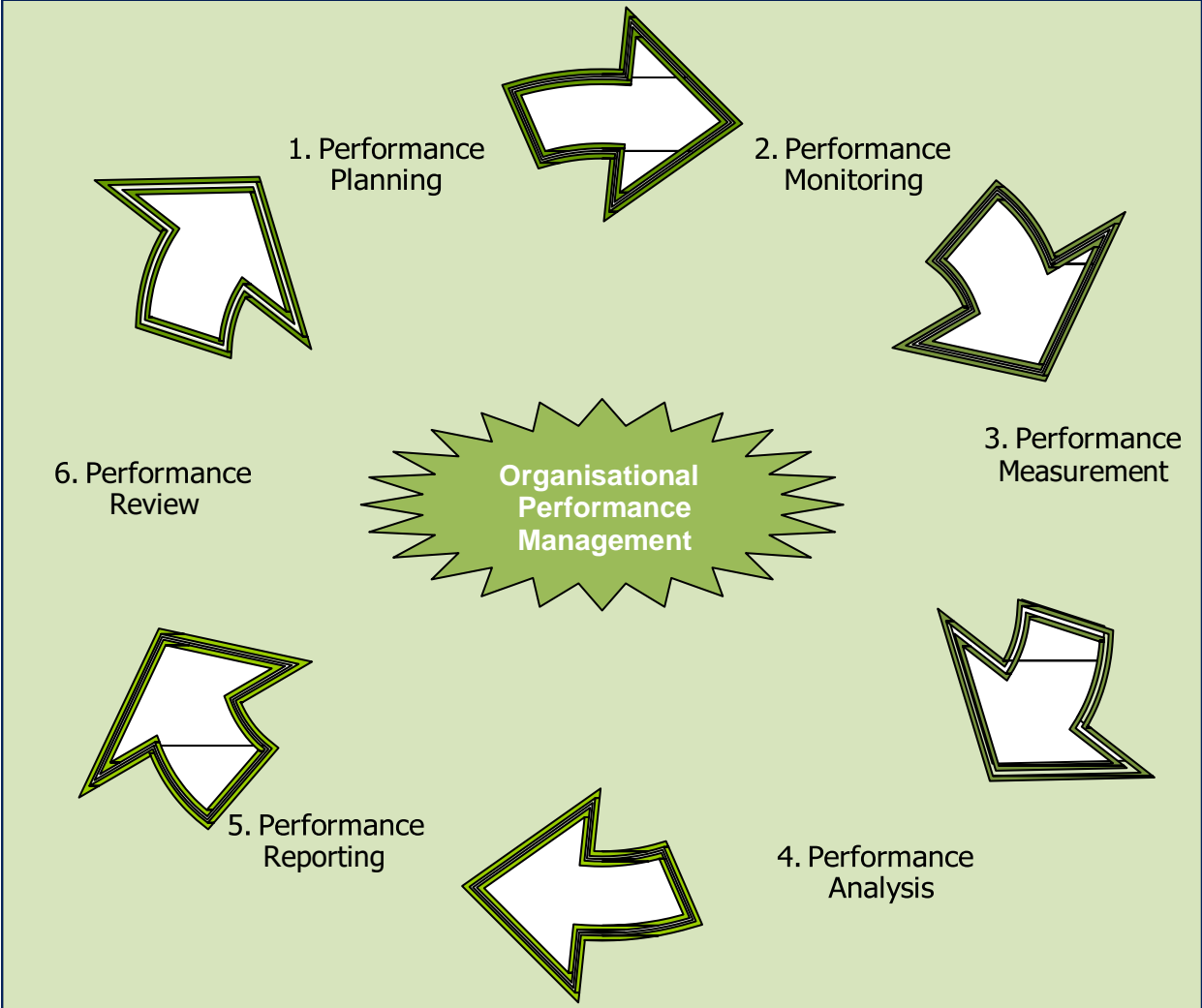
The performance report is based on measures included within the Municipal Scorecard and incorporates priority measures selected from the IDP.

We also have legislative framework which provides for performance management at various levels in a municipality including Organizational (sometimes also referred to as municipal, corporate or strategic level), and departmental. At Organizational level, the five-year IDP forms the basis for performance management, whereas at operational level the annual SDBIP

/Scorecard forms the basis. The performance measures associated with the IDP have a long- term focus, whereas those associated with the SDBIP are short-term and focus on reviewing the progress made in implementing the current budget and achieving the annual service delivery targets.

At Departmental level, the measures are captured in the SDBIPs /Scorecards of the various departments that operate within the municipality. Performance management should occur at the various levels and relate to one another, as required by the 2001 Municipal Planning and Performance Regulations through cascading performance measures from organisational to departmental level, both the IDP and the SDBIP/Scorecard eventually link with individual performance management. Regarding performance management at individual level, the MFMA specifically requires that the annual performance agreements of Section 57 Managers must be linked to the SDBIP and the measurable performance objectives approved with the budget.

STEPS FOR MANAGING PERFORMANCE AT ORGANIZATIONAL LEVEL



PERFORMANCE ASSESSMENT

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

The overall score for this KPA was 91 % for 2017/2018, 100% for the 2018/2019 financial year and **75% for 2019/2020 financial year.**

Performance Highlights for 2019/2020

The Mkhambathini Local Municipality 5 year organisational plan was adopted by Council on the 25th of June 2020 and there is no changes anticipated by the municipality and the structure will continue as is for the next financial years in order to ensure that the strategic objectives of the Municipality as displayed in the Integrated Development Plan are fulfilled. The reviews were done in consultation with organized labour and all relevant structures of Council.

Challenges

The municipality is in process of expanding our Server room to ensure that it complies with the relevant legislative requirements. Implementation phases of this plan will form part of the Scorecard of the Corporate Services

Manager. The loopholes identified in the municipality's Risk Register which pertain to ITC will also be taken into consideration when developing the ICT Implementation Plan.

Measures taken to improve Performance

Conduct an annual training needs assessment to ensure training is designed to improve organisational and individual Performance.

Develop an individual performance management system.

Roll-out of Employee Performance Management to enforce responsibility and accountability by line managers and employees to enhance organisational, team and individual performance.

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

The overall score for this KPA was 94 % for 2017/2018 , 96% for the 2018/2019 financial year and **64% for the 2019/2020 financial year.**

Performance Highlights for 2019/2020

There are 18 community halls within Mkhambathini Municipality, of which local community mainly use these halls. The provision of services such as access to water, electricity and sanitation are limited to just a few of these halls. In addition, it is stated that some the halls are in a bad state of disrepair. In the strategic planning session, it was then decided that there needs to be a thorough assessment of all the community halls which guide the maintenance and servicing in the next coming five years.

Approximately 46% (6269) of the households consist of traditional dwellings. From this, it is evident that the housing backlog is very high in tribunal council areas. Housing demand is defined as the number of households requiring formal housing. Traditional housing is perceived as an acceptable form of housing and most of the traditional population lives in this form of housing

Mkhambathini Municipality has developed the Indigent policy which informs the Municipality's indigent register in line with government legislative framework. The policy covers all rural and urban areas under the jurisdiction of Mkhambathini municipality in KwaZulu-Natal, where indigent members of the community have been identified and registered.

Challenges

- Lack of bulk water infrastructure to support development in some parts of the municipality. Most of the roads (69%) within the Municipality are gravel which limits the development prospects in some areas. There is no storm-water master plan resulting in adhoc project implementation.
- There is general lack of public transport facilities in the Mkhambathini Municipality, the few existing alternatives are informal and require serious upgrading.
- There is a huge housing backlog in rural areas
- New customers who have been using illegal connections are refusing to have illegal connections dismantled as per Eskom's requirements.

Measures taken to improve Performance

Provide basic services through infrastructural development and create employment opportunities for all infrastructure development.

Ensure management of existing asset infrastructure through maintenance programme. The revision of the Spatial Development Framework Plan Enforcement of National Building Regulations and Building Standards within the Mkhambathini municipality boundaries.

The Municipality has conducted its own survey relating to electricity backlog and an Electricity Master Plan was developed and approved by the council in June 2019.

LOCAL ECONOMIC DEVELOPMENT

The overall score for this KPA was 94 % in 2017/2018 , 93 % for the 2018/2019 and **42% for the 2019/2020 financial year.**

Performance Highlights for 2019/2020

One of the biggest achievements within the Municipality's LED section was the adoption of the Local Economic Strategy by Council. The strategy's mainly focuses on the three catalyst areas that will be covered:

- ✓ A coordinated economic development approach that ensures that the municipality retains a systematic competitive advantage.
- ✓ An optimization of the LED resources within the municipality to retain and attract investment.
- ✓ A single differentiated LED strategy that reflects a unique nature of Mkhambathini.

The municipality is striving to empower local businesses and cooperatives to improve our Local Economic Development. The suppliers are rotated in terms of the National Treasury regulations to ensure that everyone is getting equal chance however there are challenges since most of our local businesses are not well established and therefore cannot supply or provide certain goods or services.

The Municipality through its consultative meetings with Communities in all 7 wards number of Local Economic projects were identified and included as catalyst projects to assist in uplifting the lives of Mkhambathini Community

The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment.

Challenges

Challenges facing Local Firms/ Industries and businesses:

- Currently, the major challenges are linked to the fact that the breakthrough in the municipality's catalytic projects is highly dependent on other sectors, so this is outside the control of the municipality.
- Skills Shortage

- Lack of Land
- Poor Roads Conditions
- Insufficient Water and Electricity Provisions Planning and Zoning Regulations
- Difficulty in accessing business licensing and operational permits.

Measures taken to improve Performance

The municipality is working closely with the development agency (UMEDA) to ensure that there is no red tape that will hinder the development of emerging farmers.

There is an urgent need for the Mkhambathini Municipality to look at compiling and developing its industrial development strategy that will translate these comparative advantages into competitive ones that will seek to achieve the following:

- Enhance the potential of the agriculture sector;
- Unlock further industrial development opportunities; and
- Enhance the potential for logistics and transportation sectors.

The Municipality is in a process of engaging with the surrounding employment sectors i.e. farmers to find way of ensuring that the community of Mkhambathini is also benefiting in terms of employment.

GOOD GOVERNANCE, AND PUBLIC PARTICIPATION

The overall score for this KPA was 96 % in 2017/2018 , 96 % for the 2018/2019 and **72% for 2019/2020 financial year.**

Performance Highlights for 2019/2020

In general, corporate governance is perceived as a normative principle of administrative law, which obliges any institution to perform its functions in a manner that promotes the values of efficiency, non- corruptibility, and responsiveness to civil society. The principle of good governance has also been espoused in the context of the internal operations of both the public and private sector organizations. In this way, corporate decision-making strategies integrate the principle of good governance and ensure that public interests and employees are considered.

Mkhambathini Corporate Governance entails risk management, anti-corruption and fraud risk management, supply chain management, performance management and internal audit which is unpacked below.

Section 62 (i) of the MFMA required that the municipality have and maintain an effective, efficient and transparent system of risk management. The Municipality undertook to implement and comply with this section and this resulted in the development of the Risk Action Plan through a workshop which was held near the end of the financial year 2015/16 with the assistance of Internal Audit Activity. A risk register was compiled and approved by the Audit and Performance Management Committee.

Council took a resolution that Senior Managers take responsibilities of Risk Management Committee, for the committee to add more value the municipality is planning to appoint an external Chairperson who will have an independent view on the process. The Committee is functional and report to the Audit and Performance Management Committee on a quarterly basis.

The Municipality is committed to a free corruption and fraud environment. The municipality has developed the Anti-fraud policy to guide the municipality on matters pertaining to fraud, the development of the policy document is an illustration that the Municipality does not tolerate fraudulent or corrupt activities whether internal or external to the Municipality. The Internal Audit Activity assisted in communicating the policy and

workshops were conducted.

The ward committee system is fully operational. The municipality has 7 functional ward committees which serve as a conduit between the municipality and the community. Over and above the existence and functioning of ward committees the Municipality publish its Service Delivery and Budget Implementation Plan on a quarterly basis on the municipal website. This seeks to ensure that the public is continuously informed on the achievement of set goals and targets.

Mayoral imbizos were the vehicle in communicating progress on what has been promised by the Council during its budget road show. This initiative gives the community a platform to raise their needs as well as their suggestions to the municipality.

Challenges

The geographical location of wards makes it difficult for all members to convene their meetings hence some their attendance depends on the availability of transport in the ward. Minutes in some meetings convened by councillors are not recorded which give the municipality a challenge in terms of providing POEs for the numbers of meetings convened in a particular time. The pandemic has created a challenge, as Ward Committee and Public meetings did not convene, which was due to the regulations and levels of COVID.

Measures taken to improve Performance

Mkhambathini Municipality has successfully rolled out operation "Sukuma Sakhe" within its area of jurisdiction. The municipality started in Ward 7 which was very successful, and the programme was then rolled out in all wards. Each ward has a war room.

Operation Sukuma Sakhe Programme (formerly known as the Flagship Programme) seeks to institute food security, fight disease, HIV, AIDS and TB, and poverty, to empower women and youth, and to still behavioural change amongst the citizens of the province. The formulation of the IDP has adopted the principles of Operation Sukuma Sakhe Program thereby establishing partnerships with the local community and getting involved into War Rooms. Operation Sukuma Sakhe has a 'whole of Government approach' as its philosophical basis.

The structures such as the IDP Steering Committees and Representative Forum are in place, also taking consideration the functionality of the various forums within the municipality. This platform that is intended to create an environment that is conducive for intergovernmental relations within the municipality and amongst spheres of government. Mkhambathini Municipality is part of the uMgungundlovu District..

The Municipality is a developmental local government structure that is committed to working with citizens and organised interest groups to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives.

FINANCIAL VIABILITY AND FINANCE MANAGEMENT

The overall score for this KPA is 93% for 2017/2018, 94 % for 2018/2019 and **83% for the 2019/2020 Financial year.**

Performance Highlights for 2019/2020

The Mkhambathini Municipality has a clear workable financial plan in line with the Three-year funding model. Furthermore, the municipality is viable and is striving to ensure that it remains viable, this is assisted by Senior Managers being able to analyse financial reports and identify risks related to municipal spending patterns. The municipality always strive to be realistic in budgeting given its limited revenue streams. The Municipal ratio currently is 7:1, this translate that the municipal current assets are 7 times higher than municipal current liabilities which is above the norm of 3:1.

This indicative, that should the municipal liabilities be due, the municipality will be in the position to pay them. The indigent register has currently been reviewed by the municipality on an annual basis. The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipality's Indigent Policy. Furthermore, the CFO and the SCM unit will ensure the implementation and adherence to the systems in place in order not to incur any unauthorised and irregular expenditures

Challenges

The municipality is currently faced with an increasing arrear debt of approximately R 29 million (based on a debtors age analysis of 30 June 2019), with over R 22 million outstanding for a period of exceeding 120 days. This is considered very high, given the financial position / sustainability of the municipality.

The poor performance in the speedy conclusion of tenders was also hampered by the lack of implementation of procurement plan which will be enhanced during 2020/2021. The procurement plan is linked to the timeframes set in the SDBIP in finalizing the tender process within stipulated timeframes in order for the municipality to meet its service delivery commitments as suggested in the SDBIP.

The unit needs a Storeman or a dedicated person who will be responsible for receiving delivered goods to the municipality and keep them for collection by the relevant department who ordered those goods.

Office space is a challenge within the unit to occupy all the officials within the SCM unit, officials include the SCM Manager, Scm clerk and finance intern. These officials exclude the SCM Accountant should it be filled he/she will be required to seat in this office as well.

When goods and services are procured, they come to Scm office as we do not have a store room or warehouse then the office becomes crowded.

Measures taken to improve Performance

The municipality is currently implementing the Credit and Debt Control Policy in trying to reduce the amount outstanding from debtors. The overdue accounts have been handed over to the municipal attorney for collection.

Furthermore, the municipality is in a process to finalise the review of compliance registers and activity flow processes. Each Manager will be responsible for compliance relating to his/her function.

Each service provider contracted by the municipality is obliged to transfer skills where necessary. A plan has been put in place where skills are transferred to municipal employees by relevant service providers. The Municipality introduced clauses in the contracts that requires the service provider to indicate how they will transfer skills to the municipal staff. This is measured when service provider performance is being assessed.

The Municipality is not intending to borrow or planning to borrow in the next 5 years.

The Municipality is striving to fill all vacant position within the Municipality. The municipality has finalised and implemented the Job Evaluation and this will assist in the filling of critical positions in the 2020/2021 financial year.

CROSS CUTTING INTERVENTION

The overall score for this KPA is 67% for 2017/2018, 78% for 2018/2019 and **75% for the 2019/2020 financial year**

Performance Highlights for 2019/2020

The municipality is unable to manage land and direct development due to lack of town planning scheme and land. The municipality is developing a wall-to-wall scheme that will address this problem and at the same time liaising with the landowners to unlock land for development.

This is to be achieved through: capacitating municipalities to deliver quality services to communities; promoting participative, integrated, and sustainable communities; ensuring municipal plans reflect national, provincial and local priorities and resources through sound intergovernmental relations; being the first port of call for municipalities for advice and support; facilitating delivery through sound administration and the engagement of all spheres of government and social partners.

DISASTER MANAGEMENT

The Municipal disaster management section deals with public safety, raising awareness on health hazards, prevention and the spread of the communicable disease. The section also attends to disastrous incidents

(minor and major) and this is with an aim of providing relief to the affected community. However, currently the municipality does not have a fully flagged disaster management unit and hence rely on uMgungundlovu District Municipality disaster management. Furthermore, the municipality has reviewed the Disaster Management Plan in line with the Disaster Management Act 57 of 2002.

Mkhambathini Municipality's Disaster Management Advisory Forum meets on a quarterly basis to play its role of assisting people to better understand their roles in reducing the impact of disasters; assisting in the planning, development and coordination of actions to address all aspects of disasters risk reduction. Section 15 and 20 of the Disaster Management Act encourages the promotion of education and training as well as the promotion of research into all aspect of Disaster Risk Management.

Performance Highlights for 2019/2020

As part of risk reduction, the municipality embarked on awareness raising campaigns for all the 7 wards within the municipality, schools were visited and a workshop was conducted for the volunteers, Councillors and Sector Departments.

District Disaster Management Plan review in progress

Most of the resources in terms of human capital are allocated at a district level to handle disaster situations that may take place in within the municipality

Voluntary participation from affected communities and volunteer programmes have been established i.e Ward Committee members, CCG and CDWs etc; and

Good relations with community leaders, i.e schools and community halls are readily available to assist with emergency accommodation in case of a major incident.

Challenges

The municipality further responded to incidents that were reported where some structures were blown away by with or structural damage from fire and or rain. Blankets, sponges, Wendy houses and food parcels were issued to the destitute.

The municipality has also responded effectively to the Disaster Management regulations pertaining to the Covid-19 Pandemic.

The organisational structure currently has provision for a single position of Disaster Management Coordinator. This position is also vacant which implies that the municipality does not have any resources for the execution of this function.

CAPITAL PROGRAMME PERFORMANCE 2019/2020

A detailed capital status report highlighting the status of the capital programme as at the 30 June 2020.

Project Name	Ward	Status of the Project
CONSTRUCTION OF EZINEMBENI CRECHE	1	Work in progress
CONSTRUCTION OF OKHALWENI CRECHE	6	Work in progress
CONSTRUCTION OF AMANZAMNYAMA COMMUNITY HALL	2	Work in progress
Construction of qedazulu gravel road (ward05)	5	Work in progress
RENOVATION OF ISIMONTI COMMUNITY HALL	7	Work in progress

Project planned that are still in Progress for the 2019/2020 Financial Year

Project Completed

PROJECT	WARD NO.	VALUE	COMPLETED DATE
RENOVATION OF MUNICIPAL OFFICES	Main Office	2 210 779.78	2/26/2020
Renovations of Ntobeko Creche(ward 2)	2	841 491.2	6/30/2020
Renovations of Mantungwini Gravel Road	6	891 060.00	6/30/2020
Renovations of Intokozweni Crech (ward 01)	1	776 202.74	12/19/2019
Renovations of Letty Mkhize Creche (ward 04)	4	863 109.5	6/30/2020
Renovations of Nkanyezini community hall	3	1 080 423.85	6/30/2020
Rehabilitation of Pontsho Gravel Road (ward 5)	5	1 212 226.5	6/30/2020

COMMENTS

Project Implementation plans encouraged at the beginning of the year to serve as a tool to be used for the planning and monitoring of projects against cash flow projections are being utilized effectively. Interdepartmental co-ordination and co-operation are also encouraged at the planning stage to ensure alignment with planned targets.

OVERALL COMMENT

- The progress and performance made in respect of meeting organisational and operational targets are commended.
- Additional monitoring, evaluation and review at a departmental level on at least on a monthly basis is compulsory to encourage adherence to planned programmes especially the capital programme.
- Internal co-ordination systems and processes were reviewed to ensure improved coordination.
- Alignment of the Financial System to the Performance Management system must be fast tracked.
- Internal Auditing processes should be supportive of and value-adding to the performance management process.
- Record keeping and document management approaches will determine the quality of the evidence to be submitted for evaluation purposes

GENERAL RECOMMENDATIONS FOR IMPROVEMENT

- That Heads of department ensure that the performance information and the Portfolio of Evidence is submitted timeously;
- That evidence submitted be signed off in order to ensure that information is valid and correct;
- That where applicable the department communicates with responsible department to merge certain Key Performance Indicators and provide information corresponding to each other for alignment purposes;
- That Head of department and responsible managers conduct monthly meetings to monitor compliance with all targets and reporting requirements;
- Regular monitoring and oversight required for all targets set;

CHALLENGES 2019/2020

- Lack of strategy to implement special programs;
- Lack of Agricultural Development Strategy to alleviate poverty' and
- Insufficient own revenue to support services delivery initiatives.

14. MUNICIPAL ANNUAL PERFORMANCE (ANNUAL TARGETS VS ACTUAL ACHIEVEMENTS)

The annual Organization Performance is summarised in the table below. These results are deriving from the monthly and quarterly performance and evaluations performed during the **2019/2020 financial year**, with comparison to the **2018/2019 Financial Year**.

- Refer to attached Annexure A – SDBIP 2019/2020

ASSESSMENT OF SERVICE PROVIDERS 2019/2020

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement and is currently being done by SCM. The end user department's monitor's performance of Service providers who fail to perform the necessary action is taken including the termination of the contract or cancellation of an order is taken by the relevant department.

The following assessment key is used for this purpose: -

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

The following are the service providers engaged in each business unit during the 2019/2020 financial year.

CONTRACT NUMBER	APPOINTED BIDDER	CENTRAL SUPPLIER DATABASE REGISTRATION NO.	PARTY TYPE	MUNICIPALITY VOTE/DEPARTMENT	DESCRIPTION OF GOODS/SERVICES/ PROJECTS	CATEGORY	CONTRACT VALUE AS PER CONTRACT	CONTRACT AMOUNT PAID	BALANCE OF CONTRACT VALUE	PERCENTAGE ESCALATION	CONTRACT START DATE	CONTRACT END DATE	Assessment of Service Provider's Performance
60-TRA-2017	TRANSNET	TRA001	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	Rental of Public Toilets	OTHER			R	0,00%	2016/01/11	2021/10/31	SATISFACTORY
85-BON-2018	BONAKUDE CONSULTING (PTY) LTD	BON001	PRIVATE SECTOR INSTITUTION	FINANCE	COMPILATION OF GRAP AND MSCOA COMPLIANT FIXED ASSET REGISTER, VAT REVIEW AND REVENUE FROM LICENSING	PROFESSIONAL SERVICES		R 2 221 501,53	R -2 221 501,53	0,00%	2018/02/02	2021/02/02	GOOD
86-ASA-2018	ASANDE PROJECTS CC	ASA001	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	ADDITIONAL PANEL OF PROJECT MANAGERS ELECTRICAL ENGINEERING	CONSULTING & ENGINEERING SERVICES		R -	R -	0,00%	2018/04/13	2021/04/13	GOOD
86-ENH-2018	ENHLE PROJECTS AND SUPPLIERS (PTY) LTD	ENH001	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	ADDITIONAL PANEL OF PROJECT MANAGERS ELECTRICAL ENGINEERING	CONSULTING & ENGINEERING SERVICES		R -	R -	0,00%	2018/04/13	2021/04/13	SATISFACTORY
87-HAM-2018	HAMSA CONSULTING ENGINEERS	HAM004	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	ADDITIONAL PANEL OF PROJECT MANAGERS ELECTRICAL ENGINEERING	CONSULTING & ENGINEERING SERVICES		R -	R -	0,00%	2018/04/13	2021/04/13	SATISFACTORY

87-GIB-2018	GIBB ENGINEERING & ARCHITECTURE	GIB001	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	ADDITIONAL PANEL OF PROJECT MANAGERS ELECTRICAL ENGINEERING	CONSULTING & ENGINEERING SERVICES		R -	R -	0,00%	2018/04/13	2021/04/13	SATISFACTORY
88-SIY-2018	SIYATHEMBA ELECTRICAL PTY LTD	SIY001	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	ADDITIONAL PANEL OF PROJECT MANAGERS ELECTRICAL ENGINEERING	CONSULTING & ENGINEERING SERVICES		R 23 975 319,01	R -23 975 319,01	0,00%	2018/04/13	2021/04/13	GOOD
88-IZI-2018	IZINGODLA ENGINEERING PTY LTD	IZI006	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	ADDITIONAL PANEL OF PROJECT MANAGERS ELECTRICAL ENGINEERING	CONSULTING & ENGINEERING SERVICES		R 2 375 219,48	R -2 375 219,48	0,00%	2018/04/13	2021/04/13	GOOD
92-VUM-2018	VUMESA (PTY) LTD	VUM	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	Proposal to source funding implementation of the small town rehabilitation programme.	CONSULTING & ENGINEERING SERVICES		R 1 795 595,18	R -1 795 595,18	0,00%	2018/06/20	2024/06/20	SATISFACTORY
93-MET-2018	METGOVIS (PTY) LTD	MET0004	PRIVATE SECTOR INSTITUTION	FINANCE	General valuation, preparation of valuation roll	CONSULTING FEES	R 1 488 858,95	R 986 752,20	502 106,75	0,00%	2018/06/14	2024/06/14	GOOD
95-CIT-2018	CITY OF CHOICE TRAVEL AND TOURS	CIT003	PRIVATE SECTOR INSTITUTION	FINANCE	Provision of travel, car hire, and accommodation booking services for a period of 3 years	PROFESSIONAL SERVICES		R 1 501 722,33	R -1 501 722,33	0,00%	2018/10/04	2021/10/04	GOOD
96-WES-2018	WESTWOOD INSURANCE BROOKERS (PTY) LTD	WES002	PRIVATE SECTOR INSTITUTION	FINANCE	PROVISION OF SHORT TERM INSURANCE	PROFESSIONAL SERVICES	R 145 685,00	R 626 868,55	R -481 183,55	0,00%	2018/10/04	2021/10/04	GOOD
97-MAZ-2019	MAZIBUKO Z AND ASSOCIATES	MAZ	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	Panel of Attorneys for municipal legal services for a period of 3 years	PROFESSIONAL SERVICES	R -	R 622 386,31	- 622386,31	0,00%	2019/02/07	2022/02/07	GOOD
98-GCO-2019	GCOLOTELA AND PETER INCORPORATED	GCO	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	Panel of Attorneys for municipal legal services for a period of 3 years	PROFESSIONAL SERVICES	R -	R -	0	0,00%	2019/02/07	2022/02/07	SATISFACTORY

99-GAR-2019	GARLICKE & BOUSFIELD INC	GAR	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	Panel of Attorneys for municipal legal services for a period of 3 years	PROFESSIONAL SERVICES	R -	R -	R -	0,00%	2019/02/07	2022/02/07	SATISFACTORY
100-NOM-2019	NOMPUMELELO HADEBE INC	NOM	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	Panel of Attorneys for municipal legal services for a period of 3 years	PROFESSIONAL SERVICES	R -	R -	R -	0,00%	2019/02/07	2022/02/07	GOOD
101-MAT-2019	MATTHEW FRANCIS INC.	MAT	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	Panel of Attorneys for municipal legal services for a period of 3 years	PROFESSIONAL SERVICES	R -	R 83 371,30	R -83 371,30	0,00%	2019/02/07	2022/02/07	GOOD
109-CEL-2019/NDL-2019	CELANKOBE ENGINEERING & ARCHITECTURAL/NDLOVU NGONYAMA	CEL0005	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL OF PROJECT MANAGERS: CIVIL ENGINEERING	CONSULTING & ENGINEERING SERVICES	R -	R 893 626,52	R -893 626,52		2019/06/24	2022/07/24	GOOD
110-SIW-2019/MAF-2019	SIWA CONSULTING ENGINEERING/MAFAHLENI ENGINEERING	SIW001	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL OF PROJECT MANAGERS: CIVIL ENGINEERING	CONSULTING & ENGINEERING SERVICES		R 2 106 846,02	R -2 106 846,02		2019/06/24	2022/07/24	GOOD
111-DMI-2019	DM ICT SERVICES	DMI	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	DESIGN, HOSTING AND MAINTENANCE OF MUNICIPAL WEBSITE	CONSULTING FEES		R 96 866,80	R -96 866,80		2019/06/24	2022/07/24	SATISFACTORY
112-REN-2019	RENTOKIL INITIAL (PTY) LTD/THEKWENI PEST CONTROL	REN	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PROVISION WITH HYGIENE SERVICES FOR A PERIOD OF 36 MONTHS	PROFESSIONAL SERVICES		R -	R -		2019/06/24	2022/07/24	SATISFACTORY
113-HUM-2019	HUMAN COMMUNICATIONS (PTY) LTD	HUM002	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	SERVICE PROVIDER TO PLACE ADVERTISEMENT IN THE PRINT MEDIA	PROFESSIONAL SERVICES		R -	R 65 386,78	- 6538678,0 0%	2019/06/24	2022/07/24	SATISFACTORY
114-YEL-2019/SIZ-2019/PRO-2019/UNO-2019	YELLODOT MEDIA AND RISK CC/PROACTICE CONCEPT/SIZAKANCANE LIFESTYLE OCCASIONS JV	YEL	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PANEL OF EVENT MANAGEMENT	PROFESSIONAL SERVICES	R -	R 1 994 148,37	R -1 994 148,37		2019/06/24	2022/07/24	GOOD

115-ATH-2019/NEW-2019/KH A-2019	ATHIMTHENDE DEVELOPMENT SERVICES/ NEWSLISTIC PROJECT MANAGEMENT/ KHABAHLE KREATIONS (PTY) LTD	ATH	PRIVATE SECTOR INSTITUTION	COMMUNITY SERVICES	PANEL OF EVENT MANAGEMENT	PROFESSIONAL SERVICES	R -	R 552 144,00	R -552 144,00		2019/06/24	2022/07/24	GOOD
116-BRA-2019/TUR-2019	BRAVOLEX (PTY) LTD/ TURNING POINT	BRA	PRIVATE SECTOR INSTITUTION	FINANCE	PANEL OF VAT REVIEW SERVICES	PROFESSIONAL SERVICES	R -	R 1 249 879,41	R -1 249 879,41		2019/06/24	2022/07/24	SATISFACTORY
117-MAS-2019/DIT-2019	MASALA RAMABULANA HOLDINGS/ DITLOU INVESTMENT (PTY) LTD	MAS	PRIVATE SECTOR INSTITUTION	FINANCE	PANEL OF VAT REVIEW SERVICES	PROFESSIONAL SERVICES			R -	0,00%	2019/06/24	2022/07/24	GOOD
118-EMS-2019/ZEN-2019/DEL-2019	EMS ADVISORY / ZENZO TRADING AND PROJECTS/ DELTA BLUE TRADING	EMS	PRIVATE SECTOR INSTITUTION	FINANCE	PANEL OF VAT REVIEW SERVICES	PROFESSIONAL SERVICES		R -	R -		2019/06/24	2022/07/24	SATISFACTORY
119-MAX-2019	MAXIMUM PROFIT RECOVERY	MAX001	PRIVATE SECTOR INSTITUTION	FINANCE	PANEL OF EVENT MANAGEMENT	PROFESSIONAL SERVICES		R -	R -		2019/06/24	2022/07/24	SATISFACTORY
120-MNT-2019	MNTAMBO FINANCIAL CONSULTING CC, A2A KOPANO INCORPORATED	MNT	PRIVATE SECTOR INSTITUTION	FINANCE	PANEL OF VAT REVIEW SERVICES	PROFESSIONAL SERVICES			R -	0,00%	2019/06/24	2022/07/24	SATISFACTORY
121-DLA-2019	DLAMINDLOVU CONSULTING ENGINEERS (PTY) LTD	DLA	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL OF PROJECT MANAGERS: CIVIL ENGINEERING	PROFESSIONAL SERVICES		R -	R -		2019/06/24	2022/07/24	SATISFACTORY
122-AFR-2019	AFRICA CONSULTING ENGINEERS (PTY) LTD, ISALULEKO PROJECTS	AFRI	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL OF PROJECT MANAGERS: CIVIL ENGINEERING	PROFESSIONAL SERVICES		R 690 326,95	R -690 326,95		2019/06/24	2022/07/24	GOOD

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123-NON-2019	NONGAFA TRADING ENTERPRISE	NON	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	CONSTRUCTION OF EZINEMBENI CRECHE	CONSTRUCTION	R 3 888 104,00	R 2 676 480,25	1211623,75		2019/08/06	2020/11/02	GOOD
124-FIR-2019	FIRSTRAND BANK LIMITED	FIR	PRIVATE SECTOR INSTITUTION	FINANCE	PROVISION OF BANKING SERVICES FOR FINANCIAL YEAR 2018/19 TO 2023/2024	PROFESSIONAL SERVICES	R -	R -	R -		2019/08/06	2024/08/06	GOOD
125-VIS-2019	VISION WITH ACTION/ RENTOKIL	REN	PRIVATE SECTOR INSTITUTION	FINANCE	PROVISION WITH HYGIENE SERVICES FOR A PERIOD OF 36 MONTHS	PROFESSIONAL SERVICES		R 67 260,00	R -67 260,00		2019/06/24	2022/07/24	SATISFACTORY
127-S4H-2019	S4H CIVILS PTY LTD	S4H	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	CONSTRUCTION OF OKHALWENI CRECHE	CONSTRUCTION	R 3 890 351,01	R 3 101 185,49	R 789 165,52		2019/08/26	2020/11/26	GOOD
129-VIT-2019	VITSHA TRADING	VIS	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	CONSTRUCTION OF AMANZAMNYAMA COMMUNITY HALL	CONSTRUCTION	R 6 154 298,49	R 4 095 542,79	2058755,7		2019/08/26	2020/11/26	GOOD
137-THE-2019	The Document Warehouse (PTY) LTD	THE	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	Provision of Document Storage	SECURITY SERVICES	R 340 297,85	R 40 611,33	R 299 686,52		2019/12/19	2022/12/19	GOOD
141-SUK-2020	Sukumasakhe Trading (PTY) LTD	SUK0003	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	Construction of qedazulu gravel road (ward05)	CONSTRUCTION	R 6 501 478,89	R 1 718 310,17	4783168,72		2020/03/16	2020/11/31	GOOD
142-JEA-2020	JEAMBAS MARKETING AND DISTRIBUTION ENTERPRISES	JEA001	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	RENOVATION OF ISIMONTI COMMUNITY HALL	MAINTENANCE OF BUILDINGS	R 784 869,25	R 737 848,93	47020,32		2020/03/16	2020/10/31	GOOD
143-MAH-2020	MAHLUBI JV THUMAMINA	MAH	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	REHABILITATION OF THOMAS JEE ROAD	MAINTENANCE OF ROADS	R 8 815 655,51	R -	8815655,51		2020/06/23	2020/12/31	SATISFACTORY
144-MAH-2020	MAHLUBI JV THUMAMINA	MAH	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	REHABILITATION OF SHEPSTONE STREET	MAINTENANCE OF ROADS	R 9 410 495,32	R -	R 9 410 495,32		2020/06/23	2020/12/31	SATISFACTORY

145-UNI-2020	UNIQUE COMMUNICATIONS	UNI	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PANEL OF SERVICE PROVIDERS TO PLACE ADVERTISEMENT IN THE PRINT MEDIA FOR A PERIOD OF 36 MONTHS	ADVERTISING					2020/06/23	2023/06/22	GOOD
146-WHO-2020	WHODOO MEDIA AND ADVERTISING	WHO	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PANEL OF SERVICE PROVIDERS TO PLACE ADVERTISEMENT IN THE PRINT MEDIA FOR A PERIOD OF 36 MONTHS	ADVERTISING		R	R		2020/06/23	2023/06/22	GOOD
147-MAG-2020	MAGUMBI MARKETING CC	MAG	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PANEL OF SERVICE PROVIDERS TO PLACE ADVERTISEMENT IN THE PRINT MEDIA FOR A PERIOD OF 36 MONTHS	ADVERTISING	R	R	R		2020/06/23	2023/06/22	SATISFACTORY
148-LUK-2020/SINO-2020/MAG-2020	LUKHONA PROJECTS AND DEVELOPMENT (PTY) LTD , SINOHANDO CONSTRUCTION & MAGUBANE PLANT AND CONTRACTORS CC	LUK	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL FOR HIRE OF PLANT AND EQUIPMENT FOR PERIOD OF 36 MONTHS	PLANT EQUIPMENT HIRE					2020/06/23	2023/06/22	SATISFACTORY
149-SOB-2020/HIG-2020	SOBUZA INVESTMENTS CC & HIGH END GENERAL CONSTRUCTION	KHA	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL FOR HIRE OF PLANT AND EQUIPMENT FOR PERIOD OF 36 MONTHS	PLANT EQUIPMENT HIRE					2020/06/23	2023/06/22	GOOD
150-NDI-2020/LET-2020	MANONG CONSTRUCTION , NDILEKA TRADING AND PROJECTS ,& LETHOKUHLE INVESTMENTS	MAN	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL FOR HIRE OF PLANT AND EQUIPMENT FOR PERIOD OF 36 MONTHS	PLANT EQUIPMENT HIRE					2020/06/23	2023/06/22	SATISFACTORY

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151-AQU-2020	AQUA TRANSPORT	AQU	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL FOR HIRE OF PLANT AND EQUIPMENT FOR PERIOD OF 36 MONTHS	PLANT EQUIPMENT HIRE					2020/06/23	2023/06/22	SATISFACTORY
152-MID-2020	MIDMAR PLANT HIRE	MID	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL FOR HIRE OF PLANT AND EQUIPMENT FOR PERIOD OF 36 MONTHS	PLANT EQUIPMENT HIRE					2020/06/23	2023/06/22	SATISFACTORY
153-EKE-2020	EKENE INVESTEMENTS CC	EKE	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL FOR HIRE OF PLANT AND EQUIPMENT FOR PERIOD OF 36 MONTHS	PLANT EQUIPMENT HIRE					2020/06/23	2023/06/22	SATISFACTORY
154-KHA-2020/MA N-2020	KHANYISA CIVILS & GENERAL MAINTENANCE , MANONG	KHA	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL FOR HIRE OF PLANT AND EQUIPMENT FOR PERIOD OF 36 MONTHS	PLANT EQUIPMENT HIRE					2020/06/23	2023/06/22	SATISFACTORY
155-CLI-2020/SUK-2020	CLIVES TRANSPORT, SUKUMASAKHE	CLI	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL FOR HIRE OF PLANT AND EQUIPMENT FOR PERIOD OF 36 MONTHS	PLANT EQUIPMENT HIRE					2020/06/23	2023/06/22	SATISFACTORY
156-SIP-2020	Sipho - Glad Construction and General Trading cc	SIP	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	CONSTRUCTION OF MGWAPHUNA GRAVEL ROAD (WARD 04)	CONSTRUCTION	R 2 684 311,98	R -	R 2 684 311,98		2020/09/01	2021/02/28	GOOD
157-KHA-2020/SYN-2020	KHANYA AFRICA NETWORKS CC	KHA, SYN	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PANEL FOR SERVICE PROVIDERS FOR PROVISION OF ICT SERVICES FOR A PERIOD OF 36 MONTHS	IT SERVICES	R -	R -	R -		2020/09/01	2023/10/31	SATISFACTORY
158-MOR-2020/ENH-2020	MORAR INCORPORATED, ENHANCED IT SOLUTIONS	MOR, ENH	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PANEL FOR SERVICE PROVIDERS FOR PROVISION OF ICT SERVICES FOR A PERIOD OF 36 MONTHS	IT SERVICES	R -	R -	R -		2020/09/01	2023/10/31	SATISFACTORY

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159-EMA-2020	EMALANGENI TECHNOLOGIES (PTY) LTD	EMA	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PANEL FOR SERVICE PROVIDERS FOR PROVISION OF ICT SERVICES FOR A PERIOD OF 36 MONTHS	IT SERVICES	R -	R -	R -		2020/09/01	2023/10/31	SATISFACTORY
160-ENH-2020	ENHANCED IT SOLUTIONS (PTY) LTD	ENH	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PANEL FOR SERVICE PROVIDERS FOR PROVISION OF ICT SERVICES FOR A PERIOD OF 36 MONTHS	IT SERVICES	R -	R -	R -		2020/09/01	2023/10/31	SATISFACTORY
161-KAM-2020	KAMOSO JV ZABEST CONSTRUCTION (PTY) LTD	KAM	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	Panel of contractors for surfacing of access roads for a period of 36 months	CONSTRUCTION	R -	R -	R -		2020/09/01	2023/10/31	SATISFACTORY
162-AQU-2020/SM B-2020	AQUA TRANSPORT & PLANT HIRE (PTY) LTD, SMB GROUP (PTY) LTD	AQU	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	Panel of contractors for surfacing of access roads for a period of 36 months	CONSTRUCTION	R -	R -	R -		2020/09/01	2023/10/31	SATISFACTORY
163-ION-2020/ELE-2020/K2K-2020	ION Consulting (PTY) LTD, Elethu Systems (PTY) LTD, k2k Information Systems (PTY) LTD	ION	PRIVATE SECTOR INSTITUTION	CORPORATE SERVICES	PANEL FOR SERVICE PROVIDERS FOR PROVISION OF ICT SERVICES FOR A PERIOD OF 36 MONTHS	IT SERVICES	R -	R -	R -		2020/09/01	2023/10/31	SATISFACTORY
164-SIN-2020/TEN-2020/HIG-2020	SINOTHANDO CONSTRUCTION CC, TEN LOGISTICS AND CIVILS, HIGH END GENERAL CONSTRUCTION (PTY) LTD	SIN	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	PANEL OF PROJECT MANAGERS: CIVIL ENGINEERING	CONSTRUCTION	R -	R -	R -		2020/09/01	2023/10/31	SATISFACTORY
165-TON-2020/APP-2020/RAU-2020	TONGAAT ASPHALTS, APPILEH NANDIE TRADING AND PROJECTS, RAUBEX KZN (PTY) LTD	TON	PRIVATE SECTOR INSTITUTION	TECHNICAL SERVICES	Panel of contractors for surfacing of access roads for a period of 36 months	CONSTRUCTION	R -	R -	R -		2020/09/01	2023/10/31	GOOD

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166-ETH-2020/LAV-2020	ETHOS TRANSPORT AND ROAD SERVICES, LAVENDER MOON	ETH	PRIVATE SECTOR	TECHNICAL SERVICES	Panel of contractors for surfacing of access roads for a	CONSTRUCTI ON	R -	R -	R -		2020/09 /01	2023/10/31	SATISFACT ORY
	TRADING 264 CC T/A LATOYA TRAINING INSTITUTES		INSTITUTI ON		period of 36 months								SATISFACT ORY
167-MZO-2020	MZOLO CONSULTING ENGINEERING JV LUBISI CONSULTING ENGINEERS	MZO	PRIVATE SECTOR INSTITUTI ON	TECHNICAL SERVICES	Panel of project managers civil engineering	CONSTRUCTI ON	R -	R -	R -		2019/06 /24	2022/07/24	SATISFACT ORY

ANNUAL SERVICE DELIVERY IMPLEMENTATION PLAN - AUDITED PERFORMANCE REPORT

BSD KPIS DEFINITIONS FOR INFRASTRUCTURE PROJECTS

KPA	Strategies/ Projects	Performance Measure	CORRECT PERFORMANCE MEASURE	KPI DEFINITIONS
BSD 1-6	Practical completion of Roads	Date Mdala road Implementation, Start date (multi-year project)	Date of practical completion of Mdala Road	This measures and reports on date of completion of the project.
BSD 1-7	Practical completion of Roads	Date Consultant's progress report/ completion certificate Mkhishwa road practically completed	Date of practical completion of Mkhishwa Road	This measures and reports on date of practical completion of the project.
BSD 2-3	Maintenance of Infrastructure Projects	Manager's progress report on Capital Project Qalakahle Hall	Date of practical completion of maintenance of Qalakahle hall.	This measures and reports on date of practical completion of the project.
BSD 2-4		Gugulethu Crèche Manager's progress reports on capital projects	Date of practical completion of maintenance of Gugulethu Creche.	This measures and reports on date of practical completion of the project.
BSD 2-5		Mahleka Sport Field Manager's progress report / completion certificate	Date of practical completion of maintenance of Mahleka Sportsfield.	This measures and reports on date of practical completion of the project.
BSD 2-6		Rehabilitation of Mthayi Gravel Road Manager's progress report / completion certificate	Date of practical completion of maintenance of Mthayi Gravel road.	This measures and reports on date of practical completion of the project.
BSD 2-7		Mdakeni Access Road Manager's progress report / completion certificate	Date of practical completion of maintenance of Mdakeni Access Road.	This measures and reports on date of practical completion of the project.
BSD 2-8		Matigulu Crèche Manager's progress report / completion certificates	Date of practical completion of maintenance of Matigulu Creche.	This measures and reports on date of practical completion of the project.
BSD 1-2		Monitoring of the prioritized capital project constructed	Manager's quarterly progress reports on capital Projects submitted to Portfolio committee	Manager's quarterly progress reports on capital Projects submitted to Council.