

ÉDUMBE LOCAL MUNICIPALITY



ANNUAL REPORT

2019/2020

FINANCIAL YEAR

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1. CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

1.1. FOREWORD BY THE MAYOR



Let me take this opportunity together with the Council to thank the people of eDumbe whole heartedly for affording us the opportunity to lead the municipality for a period of five years. This financial year is my fifth years reporting as a Mayor of eDumbe Municipality. It is the most difficult year for the people of the province of KwaZulu Natal since we recently suffer a major loss of the Zulu Nation King, Isilo samabandla onke Ingonyama Zwelithini Goodwill KaBhekizulu. It has been a loss that we last suffer more than five decades ago. Again, continuously facing traumatic situations pose by the COVID-19 pandemic narrative to South Africa and the entire world, we are undergoing trying times due to an outbreak of COVID-19 pandemic we are trying to adapt to its abnormalities as normality of our daily living. The world is mourning for the mortalities resulted by this virus and the loss for the Zulu Kingdom. The world is undergoing serious economic crisis which is also concerning all of us and much worse for eDumbe communities which have small and challenged economy.

The Freedom Charter states that “Only a democratic state based on the will of the people, can secure to all their birth right with regard to color, race, sex, and belief... all people shall be entitled to take part in the administration of the country...” By this citation, the 1955 Congress of the people envisioned the peoples’ government to explore participatory democracy beyond the first clause” *People shall govern*” On that note we are currently challenged to strengthen and advance democracy since the country has been undergoing stage 1 of a lockdown which is regulated under disaster management Act 57 of 2002.

I wish also to extend my gratitude thanks to the management and staff of eDumbe for their magnitude support to Council and helping us in bringing change to the people of eDumbe. One of the pillars of Democratic Governance is good governance which is strictly uncorrupted, transparent and cares for its clients. I am delighted to say that as Council, we tried our level best to regard people of eDumbe Municipality as our clients. It is of vital significance to always refer to this in order to accomplish the constitutional mandate of the eDumbe Municipality as prescribed in the constitution of South Africa.

This is the time of reporting to the community, our achievements and short comings during 2019/2020 financial year. The municipality has also indicated corrective measures to people of eDumbe for non-achieved targets. The municipality is subscribed to the principle of accountability and democracy since they are the main objectives of local authorities. This report is based on the four Batho Pele principles which are **information**, **openness** and **transparency**, **access** and **consultation**.

The Municipality still encounters financial challenges as eDumbe which impacted negatively on services delivery, but through the functionality of the Revenue Enhancement Committee, there is a trivial improvement on revenue collection. Moreover, we appreciate the unwavering support from different Sector Departments that gave us support in terms of service delivery. It is exciting that the community is gradually growing in terms of understanding the operations of the municipality even though there are still some challenges. In our IDP Budget road shows we have started to engage with the community on the subject of governance process and budget processes. And in the reporting year I am really delighted to note that there are areas of improvement on the understanding. This is also evident on the level of tolerance in the whole municipal area and even on different political parties.

I also wish to appreciate the political leadership of eDumbe municipality for putting people first and for considering prioritizing the needs of the people over their political parties. During IDP road shows people are talking about similar issues which are; roads, electricity, Town

Development (Shopping Mall) water, water borne sewerage system and business development.

As a political head of this institution I wish to give a standing ovation the Speaker of Council for making sure that the council sit and consider all items on the agenda, to afford all councillors an opportunity to deliberate on the items without any prejudice.

PUBLIC PARTICIPATION ACTIVITIES

The municipality has sustained its principles on the active participation of the community on the municipal programmes. We have conducted 09 IDP izimbizo to ensure that the community understand the plans of the municipality and approve those plans. We have also deployed our entire senior managers and managers to the war rooms; we enjoy the support by the Office of the Premier through Sukuma Sakhe initiative.

IMPLEMENTATION OF CAPITAL PROJECTS

The Municipality during 2019/2020 has improved in terms of fast tracking the implementation of the Capital Projects. We are proud and confident to report that all MIG funded Capital Projects planned for the financial year in review were all completed, and we are satisfied with the quality of the projects. The projects implemented are as follows:

- Constructed Mangosuthu Community Hall
- Constructed Emfeni Access Road
- Constructed Paddafontein Community Hall
- Fencing of Mangosuthu Community Hall
- Constructed Khambula Community Hall
- Renovation of eDumbe Community Hall
- Constructed Nkonkotho Pension point

The Municipality also implemented Electrification projects through INEP grant. The Municipality has huge backlogs on electricity provision. Electricity projects are as follows:

- Obivane Phase 3 Electrification
- Enkembeni Electrification
- Bulk Infrastructure Upgrade
- Lenjane Phase 3 Electrification
- Nhlungwane Phase 2 Electrification
- Ntungwini Phase 2 Electrification

The Municipality has two projects that are in progress which were funded by the provincial CoGTA under small town rehabilitation process, viz:

- Tarred roads (eDumbe Location)
- Tarred Roads (Paulpietersburg - Town)

CONCLUSION

Lastly this is our last fiscal year, therefore, on behalf of Council of eDumbe I would like to extend a word of gratitude to the members of the communities we serve for confidently entrusting their difficulty on our shoulders for the development of eDumbe and we declare that we have tried our level best to achieve better lives for all and together we continue working hard to create a caring, strong and a vibrant eDumbe. I thank all internal and external stakeholders who continue to participate in all efforts to make eDumbe a better place to live in.

Yours in Service Delivery

Cllr S.J. Kunene

HIS WORSHIP THE MAYOR OF EDUMBE LOCAL MUNICIPALITY

1.2. ACTING MUNICIPAL MANAGER'S OVERVIEW



ACTING MUNICIPAL MANAGER : MR JFK KHUMALO

eDUMBE LONG-TERM VISION

“By 2030 eDumbe will be a liveable, economically progressive Municipality and a gateway to KwaZulu Natal”

The 2019/2020 Annual Report of the municipality reflects on the tremendous achievements of its priorities which are aligned to the Back to Basics principles. The municipality performed well in the following areas:

- Municipal Institutional Development and transformation
- Good governance and Public Participation

Serious challenges continued in the following Back to Basic pillars:

- Financial viability as a result of sound financial management
- Basic Service Delivery and Infrastructure Development
- Local Economic Development

Lack of financial resources remained a key challenge in improving the lives of communities that are dependent from eDumbe Local Municipality. A great effort in terms of resolving long outstanding electrification projects were noted. Remarkable strides were then made in the provision of basic services wherein new electricity connections were implemented to the majority of our residence in Ward 1, 6 and 7.

During the last half-year under review, the municipality operated without a full staff complement of senior management, namely, the Municipal Manager and Chief Financial Officer. This left challenges and risk on institutional memory and pressure on the existing senior management. Through CoGTA's intervention the municipality appointed Mr JFK Khumalo as an Acting Municipal Manager in December 2020.

The municipality prudently focused on maintaining financial discipline under the period of harsh economic challenges. We have improved a good payment rate for all our Creditors. However, there is concern regarding the increase of Debtors in the debtors' book. There were no new borrowings, and the ability to service long-standing accruals and to maintain diverse investments has improved. Focus was also placed on internal audit, risk management, and audit action plan to obtain a good audit opinion.

During the 2019/2020 financial year, the municipality continued to comply with the King III principles and already aiming at King IV compliance, wherein council committees were established with proper terms of reference, annual schedule of meetings and activities, and separation of powers. These committees frequently monitored the implementation of council resolutions and activities.

Despite the Covid-19 Pandemic, Council continued to improve the community and stakeholders with regard to decision-making, implementation, and monitoring. This was done through a ward participatory system, Mayoral Outreaches, various stakeholders' forums, and the implementation of Operation Sukuma Sakhe. However these systems could not run smooth after the pronouncement of National Lockdown by the President due to Covid-19.

The Auditor General finding's for eDumbe Local Municipality, suggest that there has to be a commitment from the Council and Management in order to move from Qualified to Unqualified Audit opinion.

"IDUMBE NGEKE LISAFANA NAYIZOLO"

MR JFK KHUMALO

ACTING MUNICIPAL MANAGER

POLITICAL STRUCTURES

eDumbe full Council consists of 16 Councilors from different political parties and three Amakhosi AseNdlunkulu. They work collectively and in harmony even though at times challenges crop out. The representation is as follows ANC: 8 Councilors, DA: 5 Councilors, and IFP: 3 Councilors .

Full Council Members

1. Cllr S.J.Kunene
2. Cllr N.D.Ndlangamandla
3. Cllr S.T.Hlatshwayo
4. Cllr N.D.Sibiya
5. Cllr H.H.Vilakazi
6. Cllr R.Gevers
7. Cllr J.D.V.R.Laurens
8. Cllr J.B.Mthethwa
9. Cllr M.S.E.Mbokazi
10. Cllr Z.P.Mthethwa
11. Cllr M.S.Zulu
12. Cllr D.F.Sukazi
13. Cllr D.D.Maseko
14. Cllr T.P.Shabalala
15. Cllr N.D.Mngomezulu
16. CLLr D.P.Masondo

Amakhosi AseNdlunkulu

1. Inkosi B.P.Sibisi
2. Inkosi S.W.Mthethwa
3. Inkosi L. Dlamini



Hon. His Worship the Mayor: Cllr S.J. Kunene (Ward 4) Bilanyoni & Mbizeni



Deputy Mayor: Cllr.N.D.Ndlangamandla : Chairperson of Corporate & Community Services Portfolio Committee



Speaker of Council: CLLR. S.T.Hlatshway (Ward 3 Councillor) Paupietersburg,eDumbe Location.Esikhaleni &KwaDokodo



EXCO Member: Cllr. N.D.Sibiya (Chairperson of Infrastructure, Planning and Development Portfolio Committee)



Cllr: H.H.Vilakazi : MPAC Chairperson (Ward 8) Ophuzane,eNgulubeni,Paddafontein,Msoco,Sokesimbone & Nhlakanipho.



Cllr. N.D.Mngomezulu (Ward 1) From: Luneburg, Ncaka & Hhulombe : **Cllr D.D.Maseko (Ward 2)** From: Mangosuthu, KwaNgwanya, eMbuzini, Ezibomvu



Cllr. M.S.Zulu (Ward 7) From: Gamakazi,
Khambule & Mahlani

Cllr: BT Shabalala (PR)



Cllr. J.B.Mthethwa (Ward 5) From: Tholakele, Makhelibethe, Nkangala, KwaVova & Mathunzini
From eBhadeni, Enkembeni & Ntungwini & Obishini

Cllr. D.F.Sukazi (Ward 6)



Cllr R.Gevers (PR)



CLLr D.P.Masondo (PR)



Cllr : J.D.V.R.Laurens (PR)



Cllr: MSE Mbokazi (PR)



CLLR: Z.P.Mthethwa (PR)

AMAKHOSI ASENDLUNKULU



Inkosi B.P.Sibisi



Inkosi L.Dlamini



Inkosi S.W.Mthethwa

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

CHAPTER 2 – LEGISLATIVE MANDATE

eDumbe Annual Report is compiled in terms of National Treasury Circular No. 63. Information included in the New Annual Report will better inform in a standardised framework how municipalities and municipal entities have performed, by providing information of a financial and non-financial nature in one document.

The Annual Report content will assist municipal councillors, municipalities, residents, oversight institutions and other users of Annual Reports with information and progress made on service delivery. It was also aligned with the Integrated Development Plan (IDP), Budget, Service Delivery Budget and Implementation Plan (SDBIP), and in year reports. The contents will also assist with the annual audits.

The purpose of the Annual Report is:

- to provide a record of the activities of the municipality or entity during the financial year to which the report relates;
- to provide a report on performance in service delivery and budget implementation for the financial year;
- to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity; and
- to reduce the additional reporting requirements that will otherwise arise from Government Departments, monitoring agencies and financial institutions.

With the above in mind, the goals of the new Annual Report Format are to achieve the following:

- standardise reporting to enable municipalities / municipal entities to submit comparable Annual Reports;
- align financial and non-financial reporting in the Annual Report;
- create a standardised reporting structure that will enhance comprehensive oversight, meaningful evaluation and improved understanding of service delivery output;
- ensure the standardisation of terminology used in Annual Reports; and
- support the internal and external audit process.

ADDITIONAL LEGISLATIONS

The Annual Report's objective was compiled in terms of the following legislation:

- The Constitution (1996),
- Local Government: Municipal Structures Act (1998) (MsA),
- Local Government: Municipal Systems Act (2000), (MSA),
- Local Government: Municipal Planning and Performance Regulations (2001),
- Local Government: Municipal Finance Management Act (2003) (MFMA),
- Local Government: Municipal Systems Amendment Act (2003),
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers (2006),
- MFMA Circular 63 (Annual Report Guidelines),
- MFMA Circular 13 (SDBIP),
- MFMA Circular 32 (Oversight Report),
- Municipal Public Accounts Committee Guidelines

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 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.

2.1 ANNUAL REPORT OVERVIEW

MFMA reforms include ensuring transparency and accountability for the fiscal and financial affairs of municipalities and municipal entities through in-year and Annual Reporting. Real transparency and accountability can only be achieved where there is a clear link between the strategic objectives agreed with the community, the IDP, the Budget, SDBIP, service delivery agreement with any municipal entity, performance agreements of senior management and officials, in-year reports covering financial and non-financial information, such as MFMA Sections 71, 72 & 74 and MSA Section 41 among others, annual financial statements, annual performance report and the Annual Report.

Content of the Annual Report

Sections 121(3) and (4) of the MFMA sets out the framework relating to the content of the annual reports for both municipalities and municipal entities. These include:

- the annual financial statements of the municipality/entity and if municipality has municipal entities, consolidated annual financial statements as submitted to the Auditor-General for audit;
- the audit report of the Auditor-General in terms of both section 126(3) of the MFMA and section 45(b) of the MSA;
- municipality's annual performance report as per section 46 of the MSA;
- assessment of any arrears on municipal taxes and service charges;
- assessment of municipality's performance against measurable performance objectives for revenue collection from each revenue source and for each vote in the municipality's approved budget;

- particulars of corrective action taken or to be taken on issues raised in audit reports;
- explanations to clarify issues on financial statements;
- any other information determined by the municipality/entity including recommendations made by the audit committee and any other information as may be prescribed.

In addition to the above, section 46 of the Local Government: Municipal Systems Act, as amended, provides for the following information to be included in the municipality's Annual Report:

- ▶ a performance report reflecting performance of both the municipality or any service provider during the financial year to which the annual report relate including development and service delivery priorities and performance targets for the next financial year;
- ▶ GRAP compliant financial statements;
- ▶ An audit report on the financial statements and the annual performance report referred to in the MSA section 46;
- ▶ Other reporting requirements in terms of other legislation;

Additional disclosure requirements:

- ❖ The municipal Annual Report includes, the annual financial statements,
- ❖ amounts owed to them and persistently delayed beyond 30 days, by national or provincial departments and public entities.
- ❖ Report committing that it has complied with all statutory requirements, including the payment of taxes, levies, audit fees, and contributions for pension and medical aid funds.
- ❖ The national and provincial reports on grant allocations and reconciliations to ensure all amounts are correctly reported.

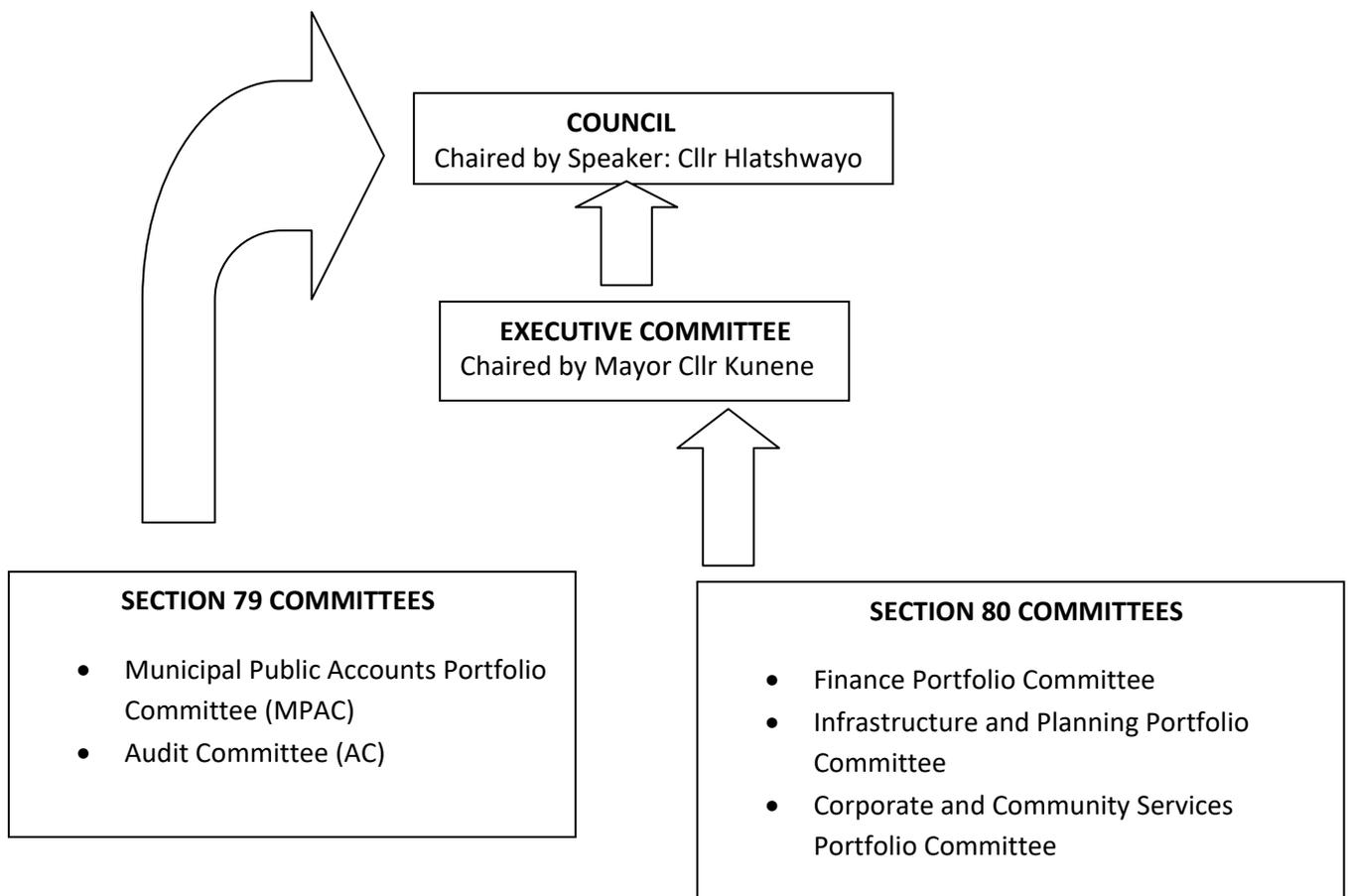
CHAPTER 3 - GOVERNANCE

INTRODUCTION TO GOVERNANCE

The highest decision-making body in the municipality is Council. It is constituted by elected public representatives who were elected during 2016 municipal elections as per Electoral Act and the Constitution of the Republic of South Africa. The Council is assisted by the Executive Committee consisting of three members and two Section 79 Committees consisting of the Municipal Public Account Committee and Audit Committee.

3.1. POLITICAL GOVERNANCE STRUCTURE

COUNCIL STRUCTURES



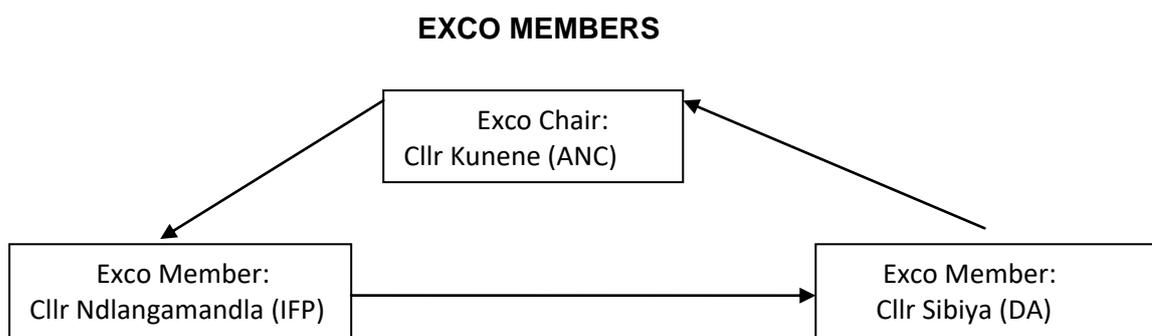
MPAC is a Section 79 oversight committee which comprises non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of Council to ensure good financial governance in the municipality. MPAC also makes comments and recommendations separately on the annual report to Council via the Executive Committee.

Section 81 of the Structures Act requires traditional leaders to attend and participate in any meetings of the Council. Ondabezitha, Amakhosi. Traditional Leaders located within eDumbe Local Municipality have continued with their participation in all Council Meetings. Their contribution is enormous as it creates a mechanism for rural communities to participate in the Council decision making processes.

The Audit Committee meets at least four times per year and is an independent advisory body that advises Council, political office-bearers, the accounting officer, and the management of the municipality on matters related to internal control, internal audit, risk management, accounting policies, reliability and accuracy of financial reporting and information, performance management, effective governance, compliance with the MFMA, and the Division of Revenue Act. It also provides comments to the MPAC and Council on the annual report. The Audit Committee is also responsible for monitoring the Performance Management System, Risk Management, Information Technology (ICT) and Financial Management. Furthermore, there is an administrative committee commonly known as MANCO which assist Council on governance issues that are led by the Accounting Officer. The Management Committee is attended by Directors that are appointed in terms of section 54/56 of the MFMA but also accompanied by the line manager to assist bigger directorates in the execution of their respective duties.

The position of Speaker is a full-time post, and the incumbent takes responsibility for the running of council meetings in accordance with the approved rules of order. The Speaker is the Chairperson of the Council. Council resolved to convene four ordinary council meetings during the financial under review. eDumbe Local Municipality is unique from a number of municipality in the province as it has eight (8) councilors from the majority party as opposed to eight councilors from the opposition parties. It remains a challenge for decisions to be taken and it is for this reasons that a consensus has to be reached in all council sittings.

The Exco consists of three members and is chaired by the Hon. Mayor Cllr SJ Kunene (Majuba Mavuso). Each party in council is represented at Exco.



The section 80 portfolio committees is to provide general oversight and monitor the activities in the municipality over both the administrative and executive arms of the municipality. The following meetings were facilitated by the Department of Corporate and Community Services:

3.2. ADMINISTRATIVE GOVERNANCE STRUCTURE

During this time of issuing of 2019/2020 Annual Report, administration is led by Mr JFK Khumalo, the Acting Municipal Manager who was appointed on the 09th of December 2020 on a fixed term contract as required by Section 54 of the Municipal Systems Act. However during 2019/2020 administration was led by Mr MP Khathide who then resigned before end the the financial year (April 2020). Mr JFK Khumalo signed his 2020/2021 performance agreement which contains performance objectives, targets, indicators and procedures for evaluating performance. The Municipal Manager is expected to see to it that all council resolutions are implemented and to provide advice to Council. He is expected to provide managerial functions on the compilation of the IDP and Budget planning and implementation processes. There are functions that are delegated by Council to the Municipal Manager, who, in turn, sub-delegated certain functions to Senior Managers.

The biggest challenge is that during 2019/2020 financial year the Municipality functioned without the Chief Financial Officer. This might impose risks and challenges on Financial Management if not attended to, in the next financial years

Status of Senior Positions as at 30 June 2020

POSITION	STATUS
Municipal Manager	<ul style="list-style-type: none"> • During the financial year under review, Mr MP Khathide was the Municipal Manager who then resigned before end of financial year, in April 2020. • Position was then filled in December 2020 by Acting Municipal Manager, Mr JFK Khumalo
Chief Financial Officer	<ul style="list-style-type: none"> • Vacant

Director: Corporate and Community Services	<ul style="list-style-type: none"> Filled: Mr VB Mbatha
Director: Infrastructure Services and Planning	<ul style="list-style-type: none"> Filled: Mr S Cele (during the financial year under review, however the position is now vacant)

CHAPTER 4 - DEMOGRAPHIC INDICATORS

POPULATION SIZE

A further breakdown in terms of population distribution of eDumbe area is provided in the table and diagram below, (between 1996 – 2016)

Table 1: Total Population

Total Population				
1996	2001	2007	2011	2016
65320	82239	80230	82053	89614

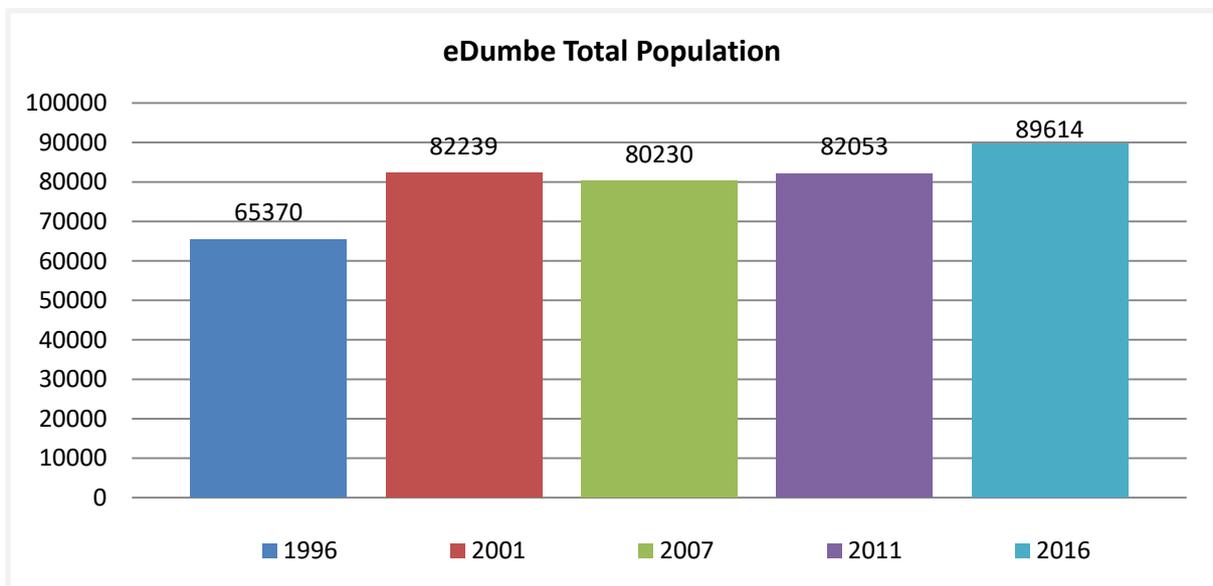


Table 2: Population Growth Rates

Population Growth Rates			
1996-2001	2001-2007	2007-2011	2011-2016

16869	-2009	1823	7561
20,51	-2.50	2,22	8,44

Figure 1: Population Growth

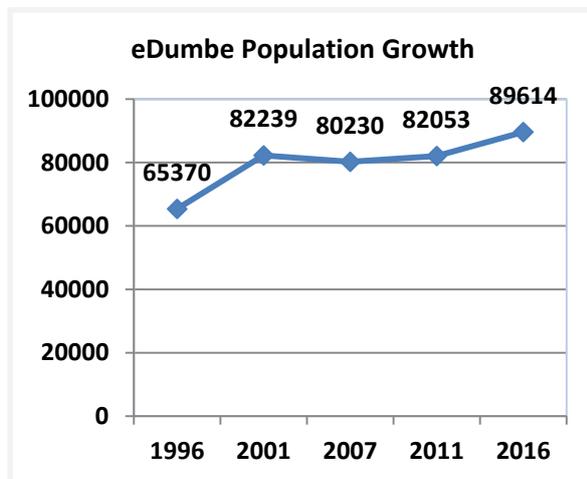
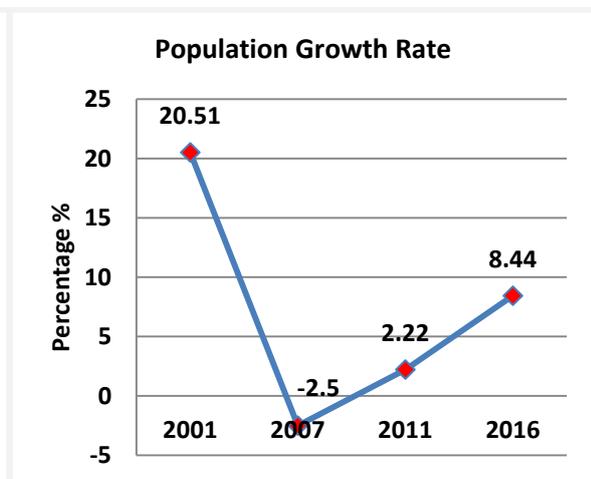


Figure 2: Population Growth Rate

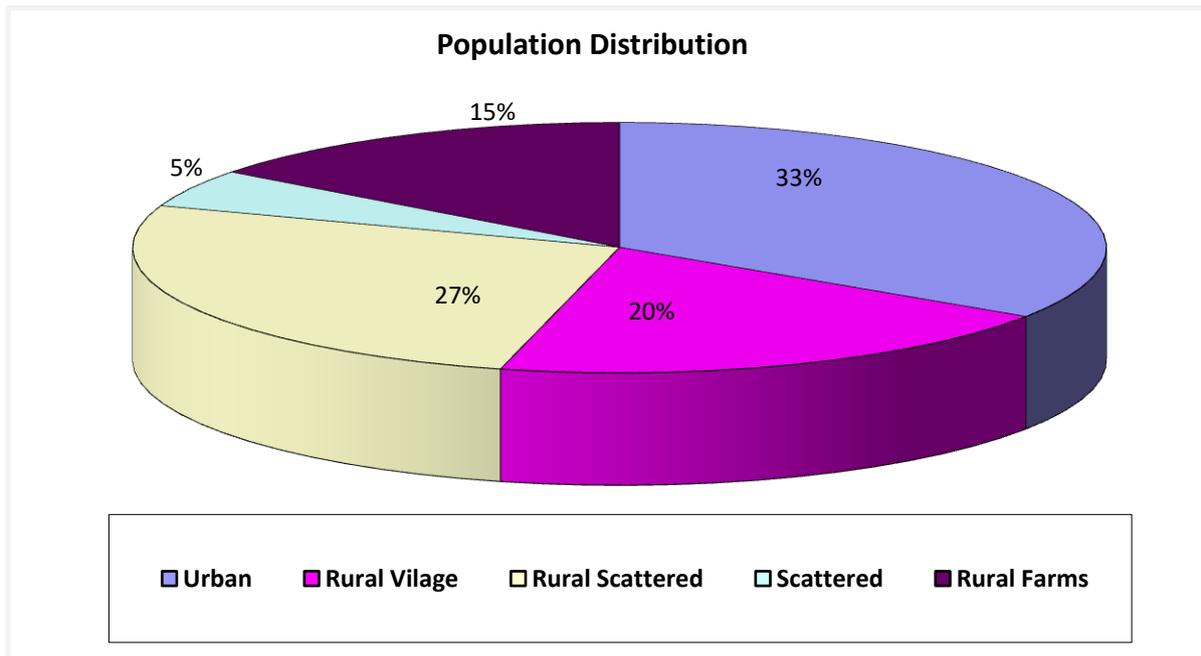


The éDumbe Municipality has an increase of +2.02% Population Change within its boundaries from 2011 to 2016 with the Population Density of 46.1 inch/km² in the year 2016. Its population Growth Rate has increase from 2011 to 2016.

POPULATION DISTRIBUTION

The diagram below shows that only 33% of the municipality's population lives in urban areas while 67% lives in the rural surroundings of the municipality in a form or rural village, spread and farms. This factor has severe implications on actual service delivery and the cost thereof. It also implies that the large number of the general public of éDumbe municipality is far from the formal economy with its concomitant employment opportunities. Due to the impact of HIV/AIDS which is a world concern, population growth is expected to decline over the next 20 years.

Figure 3: Population Distribution



POPULATION COMPOSITION

Figure 4: Sex Ratio

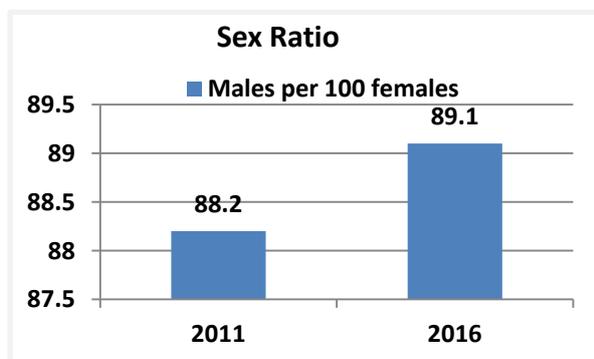
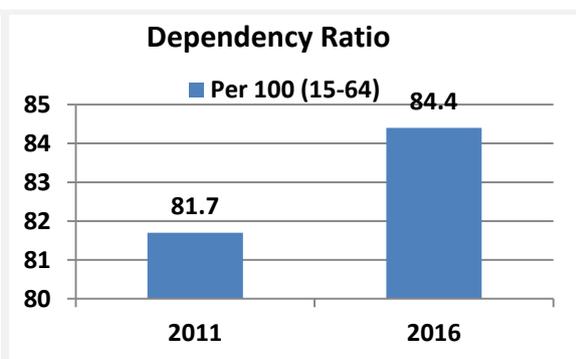


Figure 5: Dependency Ratio

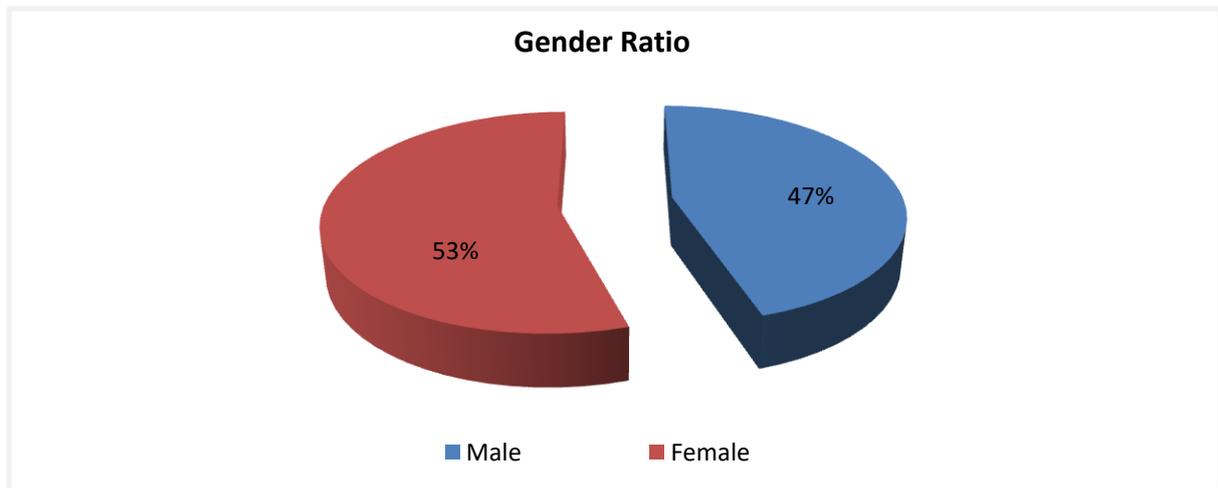


éDumbe sex ratio between 2011-2016 has increased by 0.9% compare to the other years. The dependency ratio also has increased between 2011-2016 by 2.7%.

Table 3: Gender Distribution and Ratio

Year	Number of		Ratio in %	
	Male	Female	Male	Female
1996	75,956	94,595	44.54%	55.46%
2001	84,601	103,984	44.86%	55.14%
2011	85,061	103,255	45.17%	54.83%
2016	31 615	57 998		

Figure 6: Gender Ratio



The imbalance in terms of gender distribution across the area has a number of implications for planning.

Some of the general planning aspects to be considered when planning under these circumstances include:

- The specific health and welfare needs of women;
- The needs of women in planning for economic development and job creation;
- Sport and cultural activities specifically relevant to this group; etc.

This will also impact on the future increase of the municipal population as the life expectancy of woman in KZN is estimated by Statistics SA to be less than 50 years and the prevalence of HIV amongst women are higher than amongst men of the same age group.

POPULATION GROUPS

Table 4: Population Groups

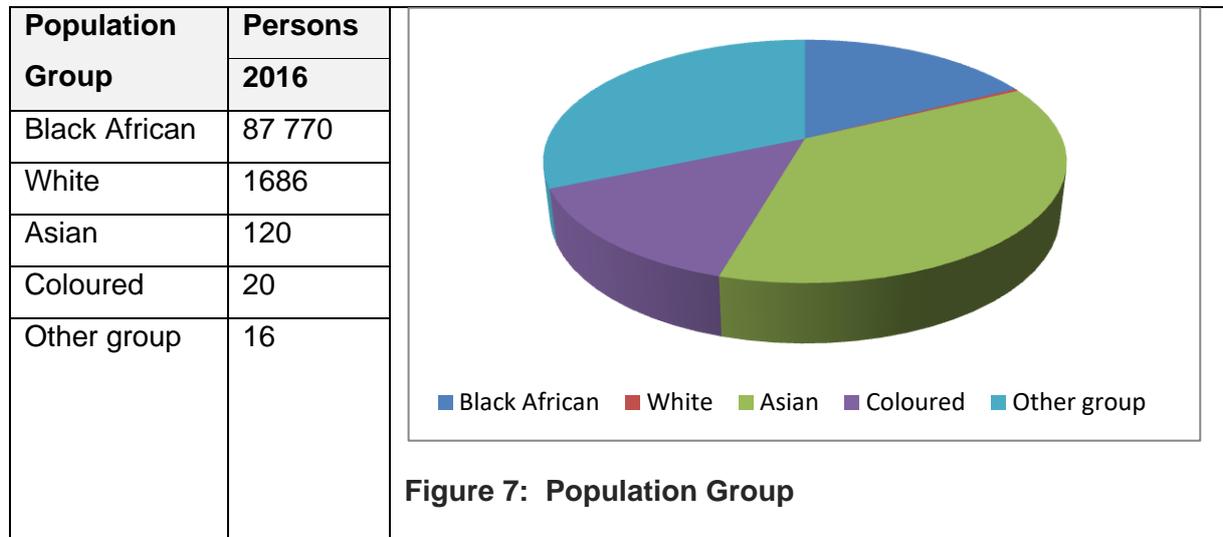


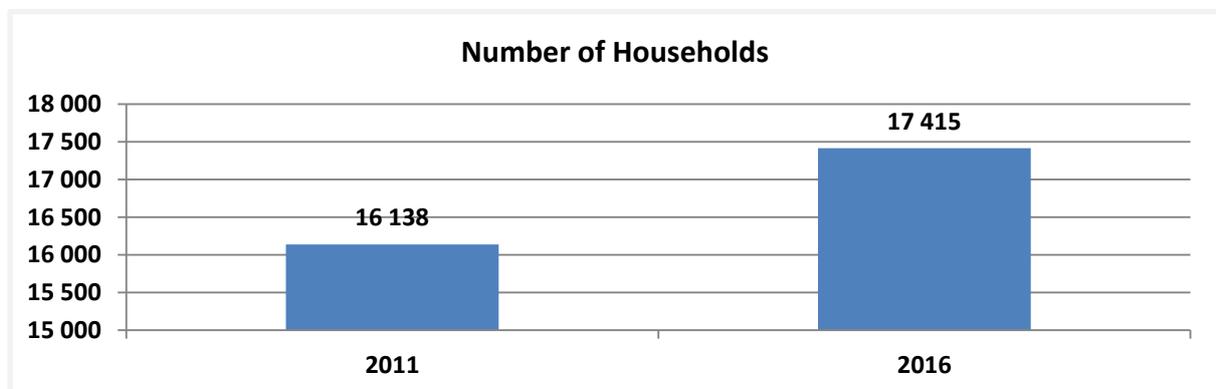
Table 14 indicates that a large population group is dominated by Black African with more than 50% of the municipality's population and follow by white population group.

SOCIO-ECONOMIC INDICATORS

HOUSEHOLDS

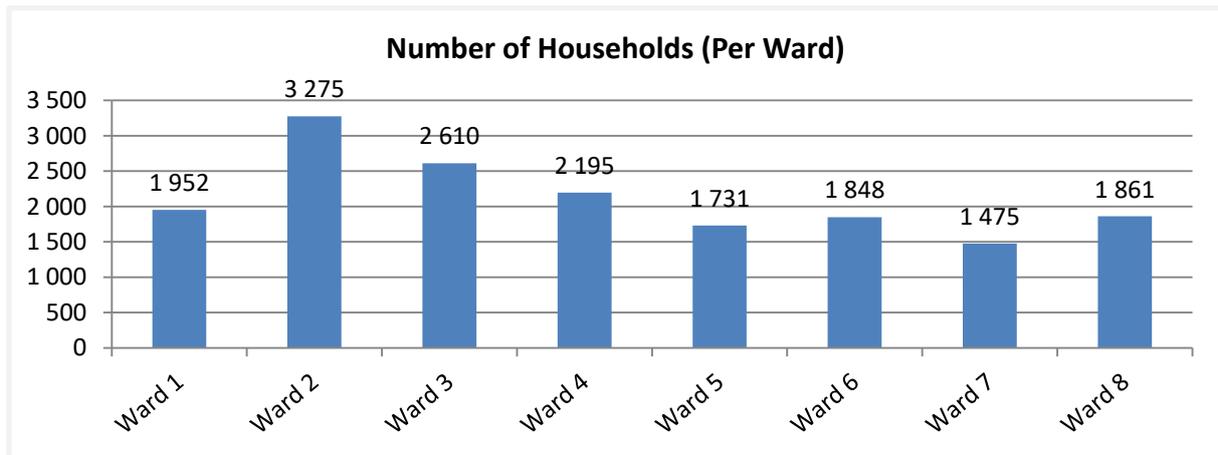
The table below shows that there is the increase in number of the households from 2011 to 2016.

Figure 8: Number of Households



The table below shows that there is increase in number of households per wards from 2011 to 2016 especial ward 2.

Figure 9: Number of Households Per Ward



The table shows that between the age of 60 to 65 most of the pensioners are heading the household about 32.4% of them. It is follow by 65-70 years.

Figure 10: Pensioner Headed Households

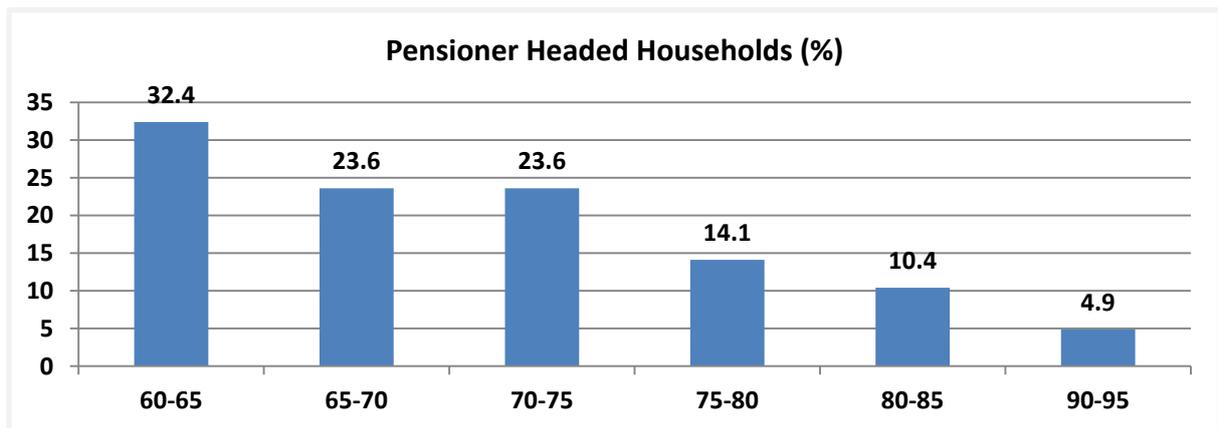
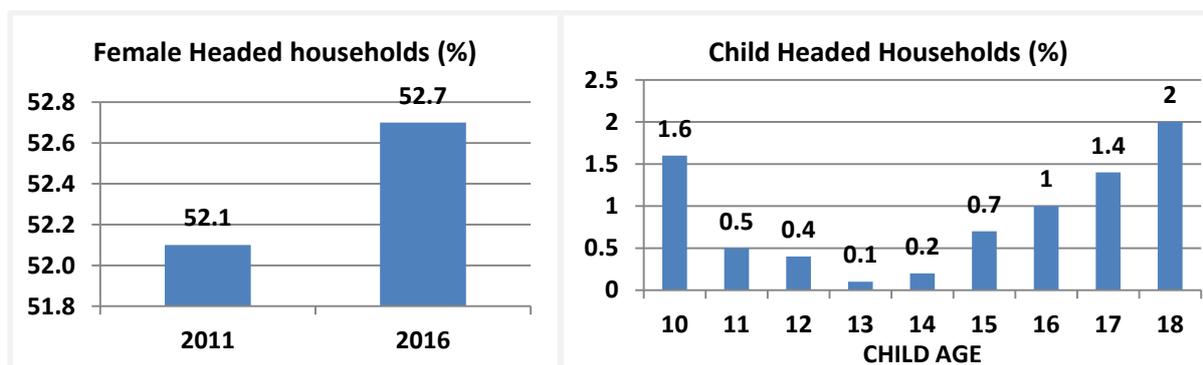


Figure 11: Female and Child Headed Households



The figure above shows that there was the increase in percentage about female headed households from 2011 to 2016. The % is that 52.1% in 2011 and 52.7% in 2016 that the increase of +0.6% in 2016. In the figure shows that most of the households are headed by children which are +- 18 years old. From 2011 to 2016 its shows that from 1.6% to 2% that is the increase of 0.4% of children headed households.

SERVICES

Figure 12: Households Services

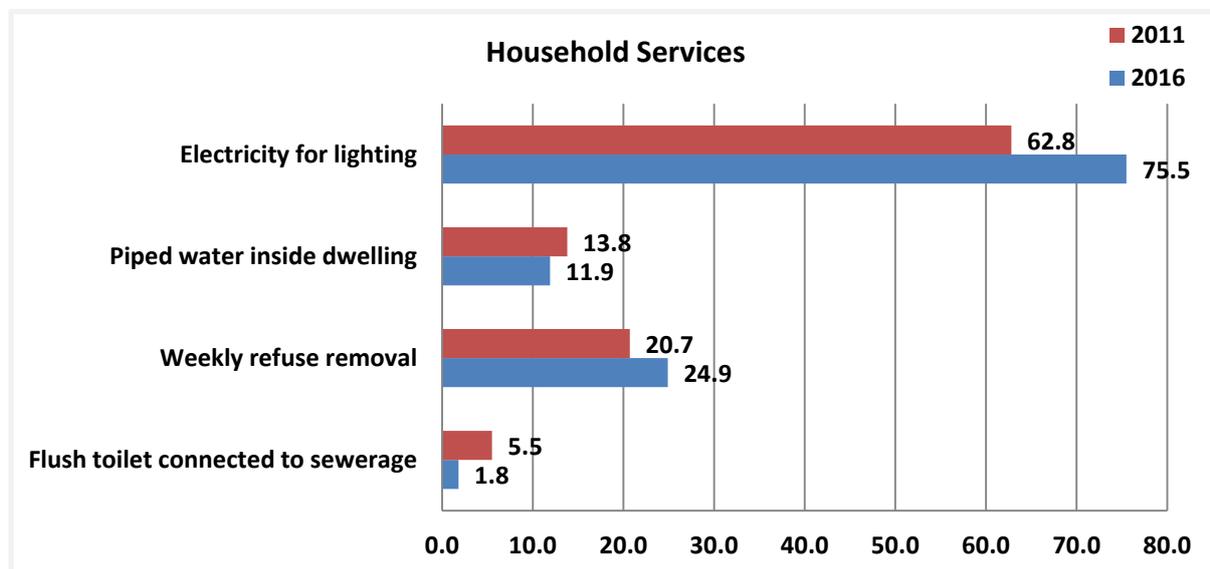
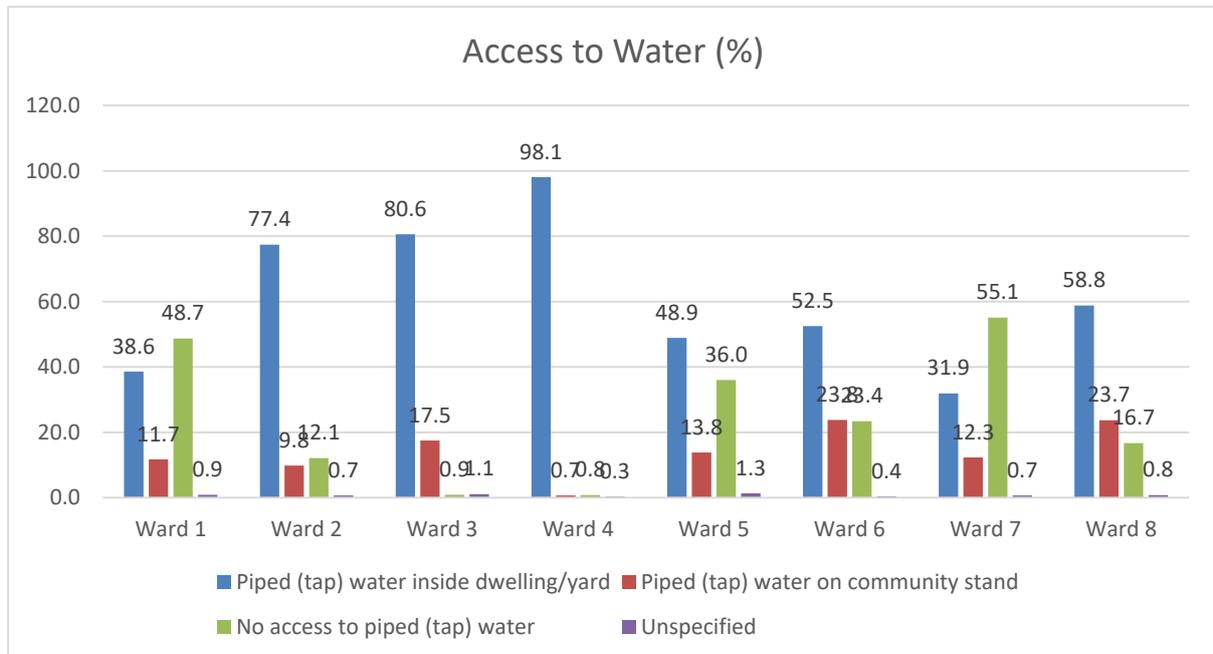


Figure 17 Shows the table that from 2011 to 2016 electricity for lighting has increase from 62.8% to 75.5%. That the increase of 12.7% in the last 5 years. We still have challenge on piped water inside dwelling because we are decreasing from 13.8% to 11.9% that is -1.9%.

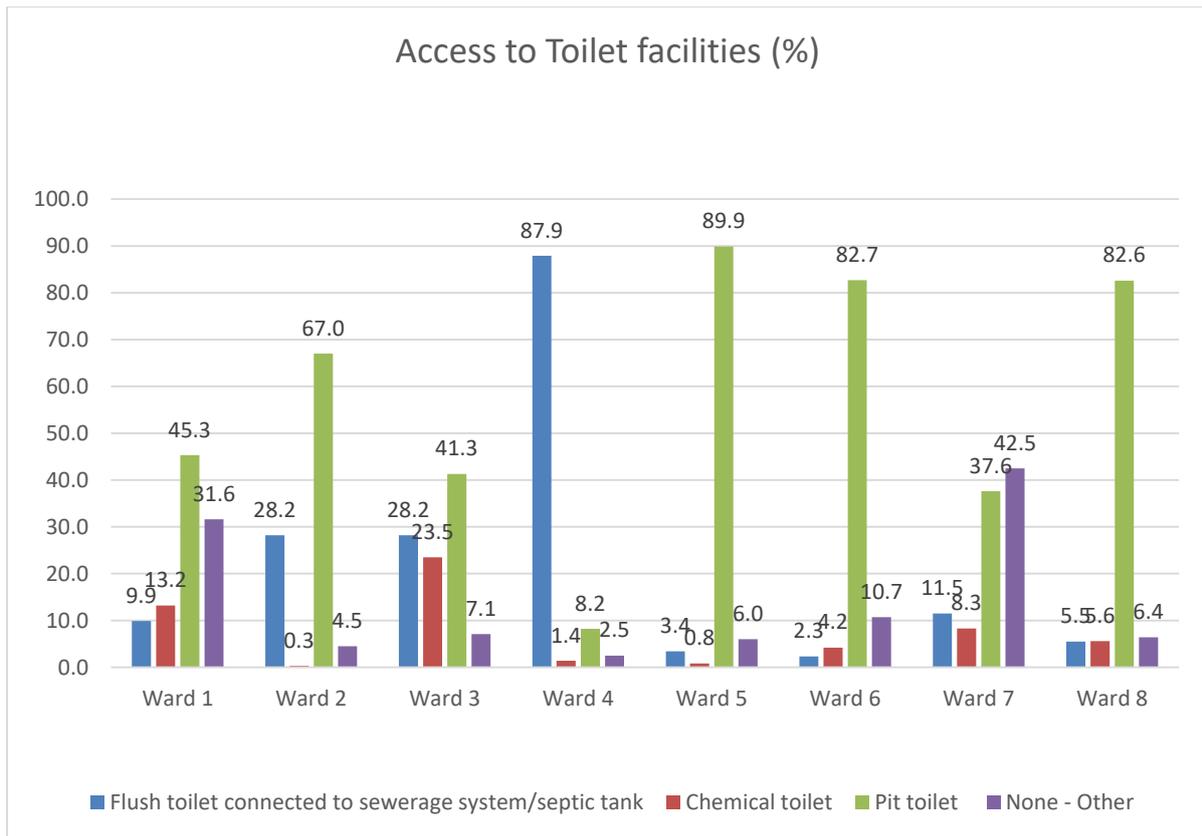
On weekly refuse removal there is the increase in this area because from 2011 to 2016 had a 4.2% increase. The challenge that we had is that of flush toilet where we are still behind schedule because from 2011 to 2016 we are decreasing from 5.5 % to 1.8% that is -3.7%.

Figure 13: Access to Piped Water



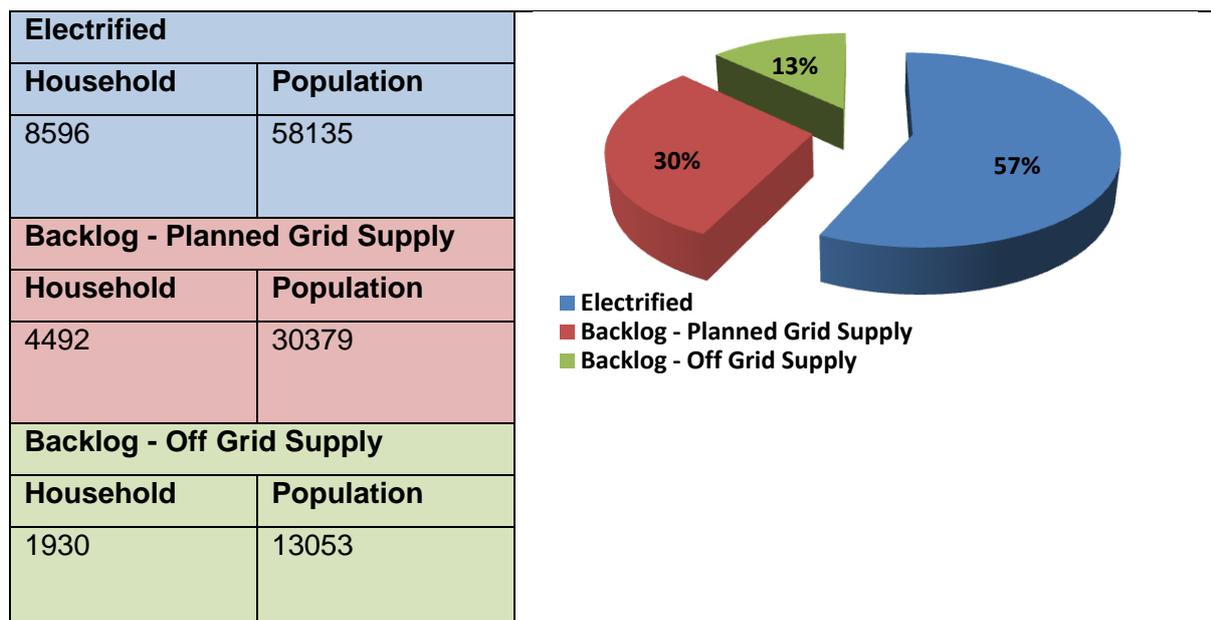
The Figure above shows access to piped water per wards, in this table shows that ward 3,4 and 2 are the most that have water inside dwelling/yard compare to other wards. And we can see that wards like 1,5,6 and 7 still have no access to piped water and all the wards has access to piped water on community stand.

Figure 14: Access to Sanitation



The above Figure Shows that ward 4 has 87.9% flush toilets connected to sewerage system/septic tank than other ward and it is follow by wards 2 and 3 with 28.2%. Those wards that got pit toilets are ward 5 with (89.9%), ward 8 (82.6%), ward 6 (82.7%), wards 2 (67.0%) and ward 1(45.3%) and in some wards there still pit toilet and chemical toilets.

Figure 15: éDumbe Electricity Backlog



The above figure shows the households that has electricity, planned grid supply and off grid supply.57% of household are electrified,30% are planned grid supply and 13% are off grid supply.

Figure 19 below shows that the increase in electricity from what was in 2007 and now in 2011.The increase is 9.2% it shows that more community are using electricity now than before. In 2007 community were cooking with wood but 2011 there decreased from 66.3% to 57.7% that is about -8.6% decrease. Some community still use paraffin that electricity or wood.

Figure 16: Access to Electricity (Cooking)

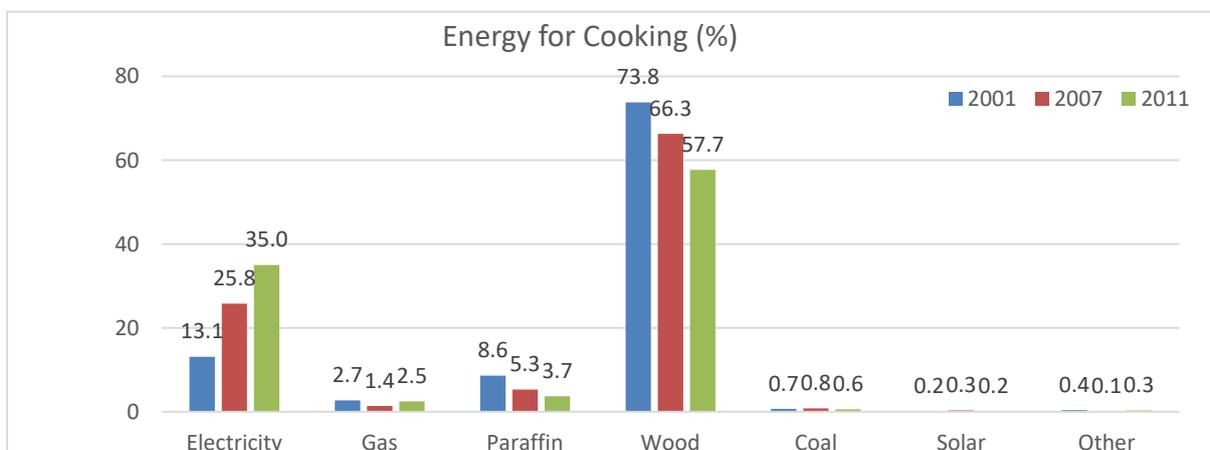
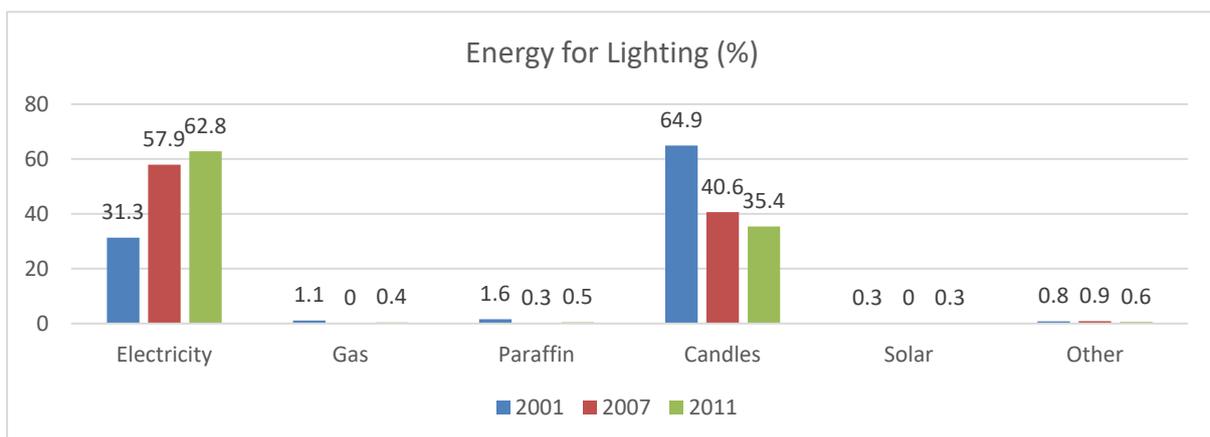


Figure 17: Access to Electricity (Lighting)



Access to electricity (lighting) the below table shows that more community are using electricity now than before.4.9% increase of community using electricity compare to 5.2% of community still using candles instead of electricity(lighting).

Figure 18: Access to Electricity (Heating)

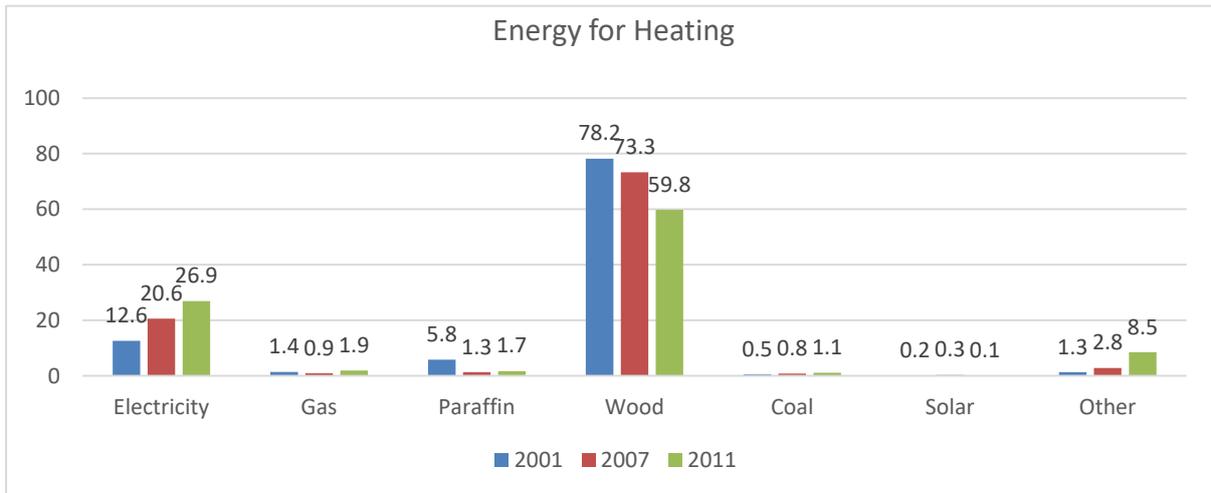
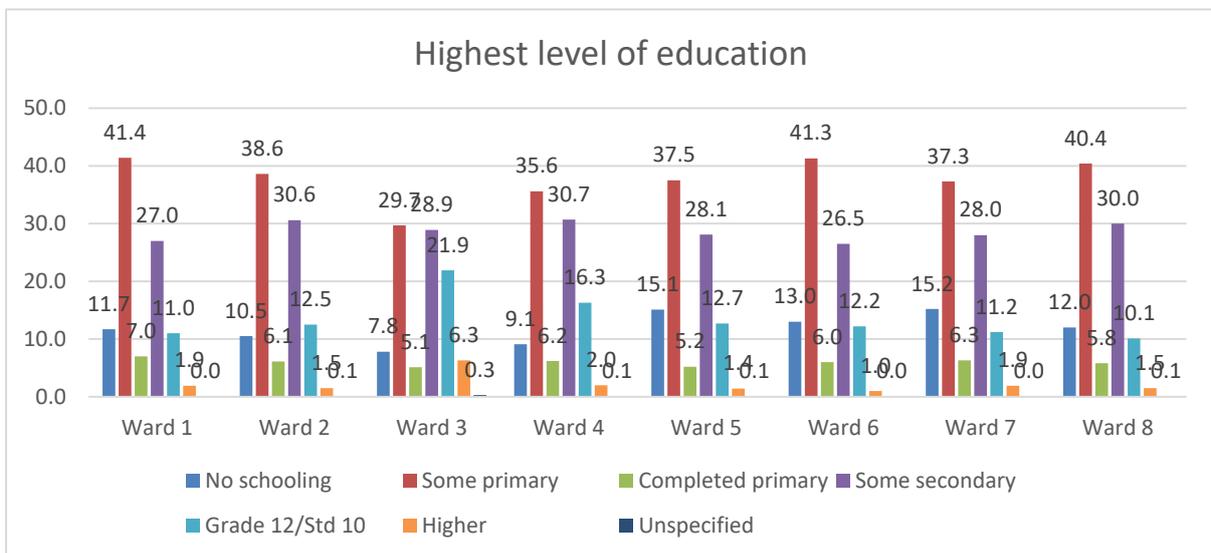


Figure 21 Shows the decrease in community using wood for energy for heating from 73.3% in 2007 to 59.8% in 2011 that shows the decrease of -13.5%. The increase in community using electricity for heating went from 20.6% in 2007 to 26.9% in 2011 that is 6.3% increase.

EDUCATION STATUS

Figure 19: Educational Status



The above Figure shows the highest level of education in all wards has increase from 2011 the highest level of education was 4.0% now in 2016 is 6.6% that shows the increase of 2.6%.

Figure 20: Education Level (Over 20 Years Old)

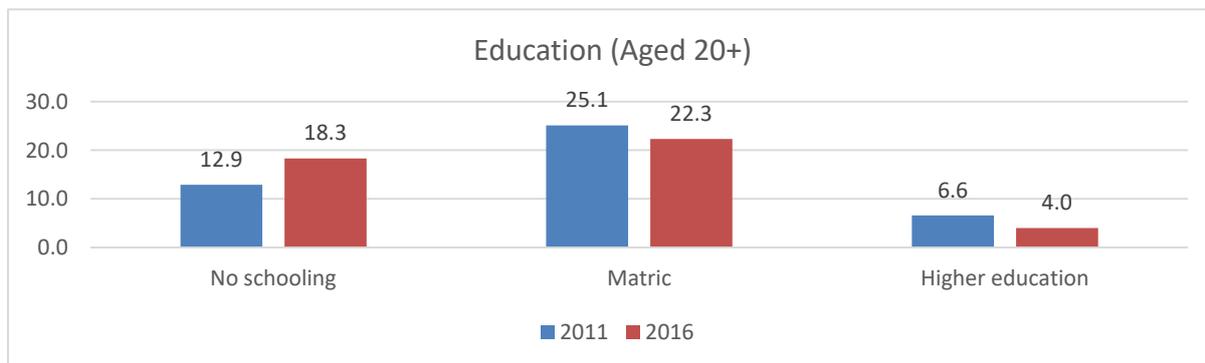
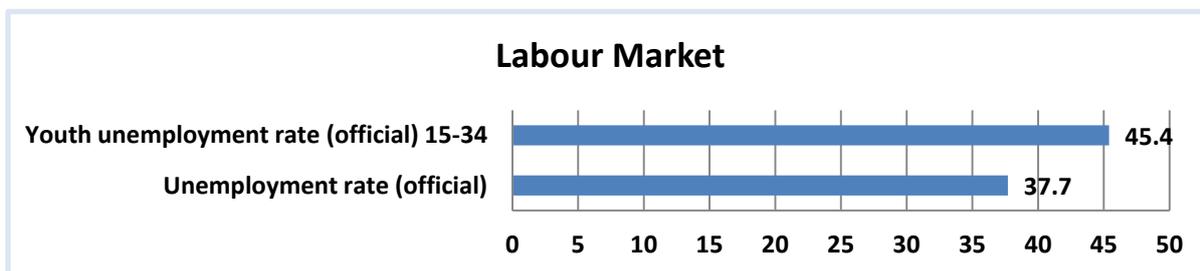


Figure 23 Shows that from 2011 to 2016 there was the increase in matric by 2.8% and for no schooling it has decrease from 18.3% to 12.9% that is 5.4% decrease. For higher education it shows the increase of 2.6% than the precious years.

LABOUR MARKET

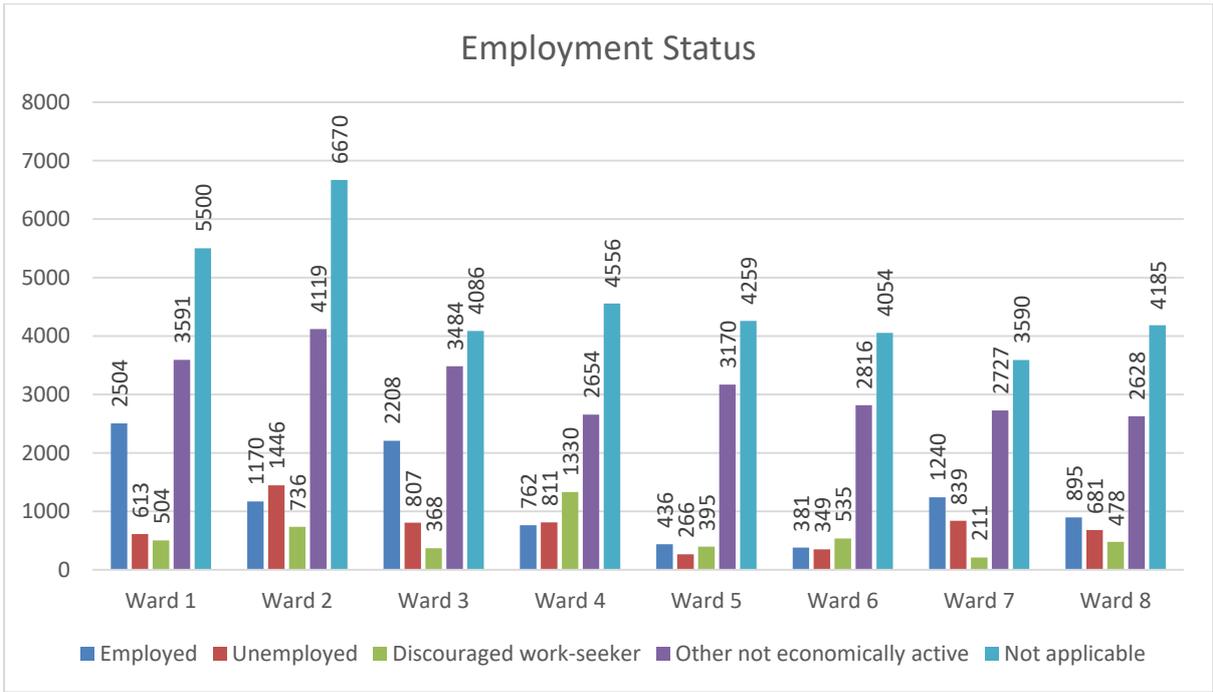
Figure 21: Labour Market



The above Figure Shows that we still have big challenge when it comes to youth unemployment from 2011 45.4% of youth(15-34) still unemployment. And 37.7% unemployment rate(official) still the main concerned at éDumbe.

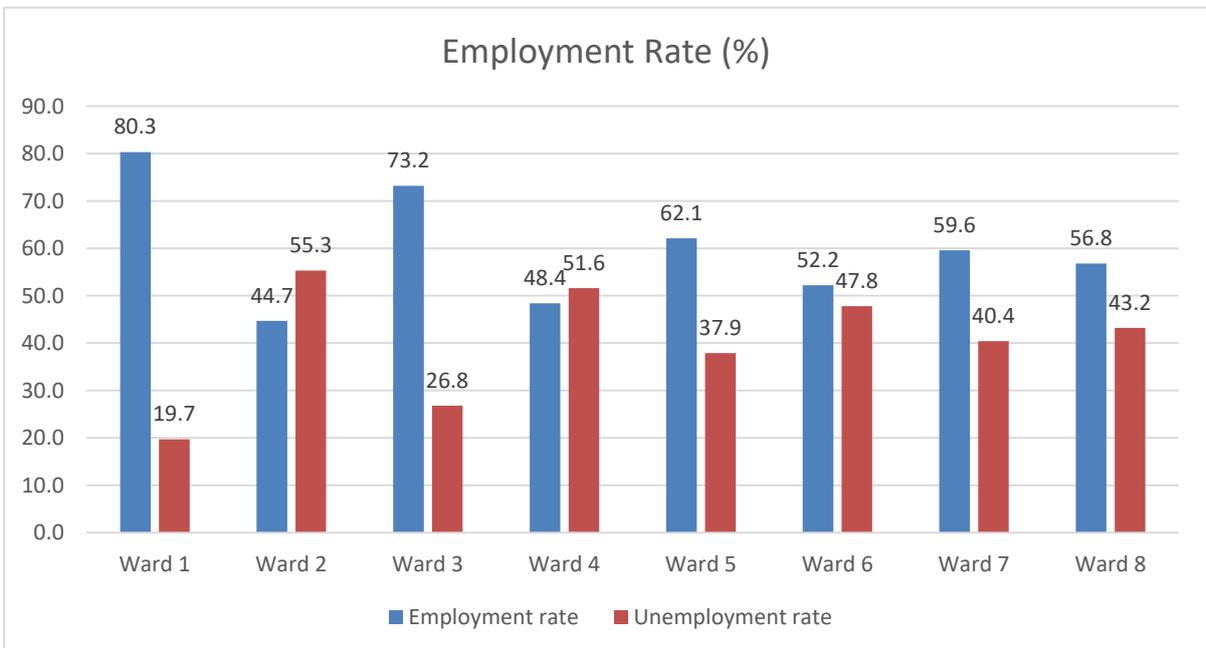
2.15.5. EMPLOYMENT STATUS

Figure 22: Employment Status



The above Figure Shows that all wards at éDumbe has no applicable status that tell you that more people at éDumbe are independency that include pensioners, children and people with disability.

Figure 23: Employment Rate



Employment rate shows on the figure 28 indicate that in ward 1 more community are employed with 80.3% and ward 3 with 73.2%. Ward 2 has most unemployment with 55.3% follow by ward 4 with 51.6% of unemployment rate

KEY FINDINGS (INCLUDING TRENDS)

The age distribution in the éDumbe Local Municipal is dominated by the potential labour force. 55% of the population falls in the independent group while ages 0-14 and over 64 consist of 45%, classified as dependent. We can see here that the municipality should pay more attention to creating work opportunities, also to creating more educational facilities to cater for the second biggest age group 5-14 years. The youth group mostly dominates the population. The municipality needs to take following points into consideration:

- Job opportunities
- Educational facilities
- Social and recreational facilities

The general low levels of education of residents over 20 years old that exist in éDumbe. Seventeen percent of the population has no schooling at all; 5% have a matric and only 1.5% possesses any sort of higher education. These averages are generally in line or tend to be slightly better than for the district municipality; however, they lag behind provincial averages. Low schooling levels has serious implications for income generating and employment opportunities among the population of éDumbe and highlights the need for training and ABET programmes. There exists an extremely high prevalence of HIV/AIDS in the municipal area, with the estimated infection rate at approximately 25%. The high mortality rate and burden of AIDS related illness caused by this has resulted in increased socio-economic hardships of families in the municipality, mostly due to a loss of income when economically active family members are unable to work or pass away.

SPATIAL ANALYSIS

The first phase of preparing the IDP is the Situational Analysis. In essence, the Situational Analysis informs the identification of key issues. In turn, these key issues have to be the focus areas for municipal, public (and private) investment for the next 5-year IDP cycle.

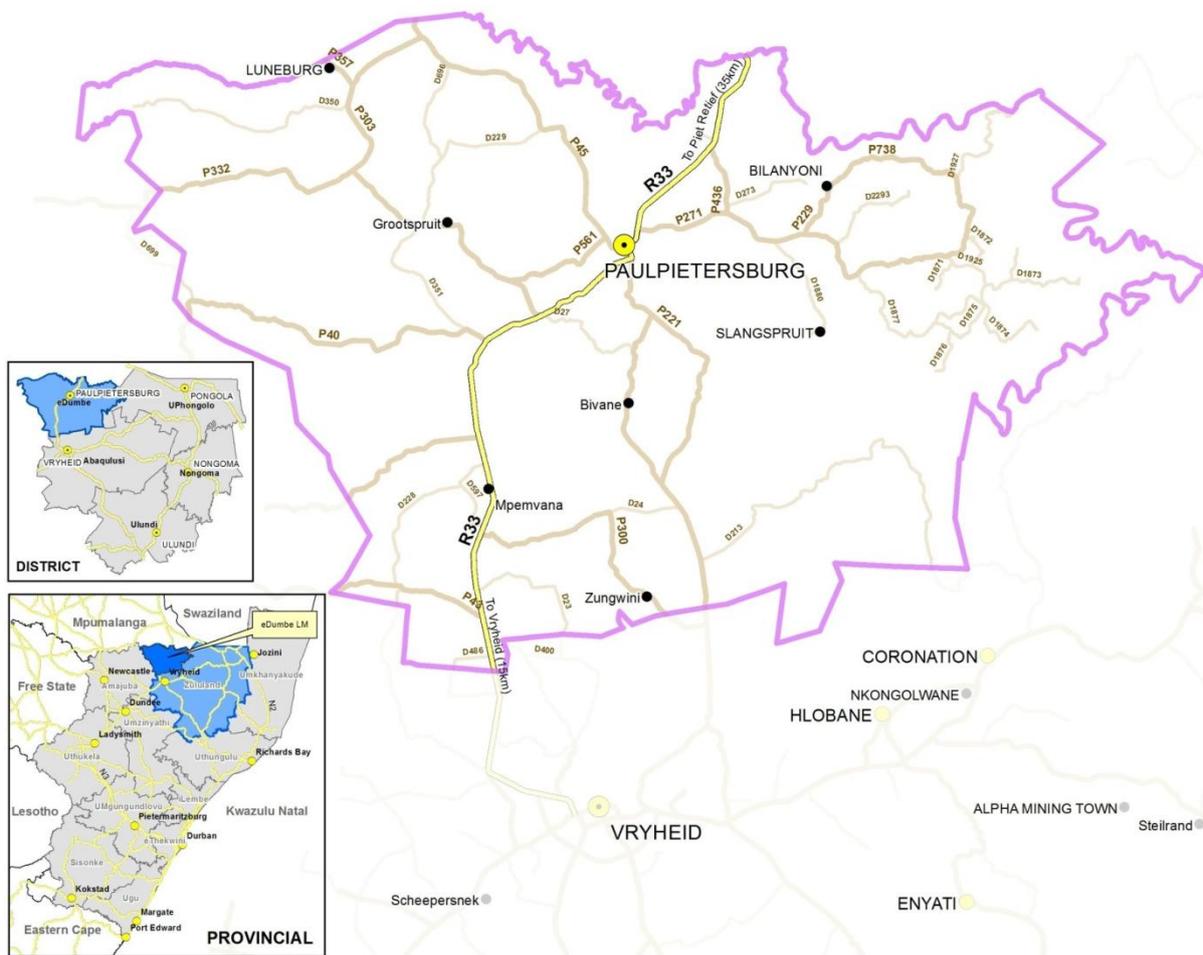
The Municipality needs to establish development strategies for this IDP cycle of five years given that their organizational functioning is well aligned to these strategies. As such, this section of the IDP will provide some contextual information pertaining to the municipal area, consider the demographic situation in the district and then do an analysis of the economy, infrastructure service provision, social and community development, planning and environmental management as well as municipal service delivery as a whole.

EDUMBE REGIONAL CONTEXT

éDumbe Municipality is situated in the north-western part of KwaZulu-Natal. It covers a geographical area of 1 947 km² and is home to a population of about 89 614. The municipal area of jurisdiction is demarcated into 8 wards which is predominantly rural in nature.

The éDumbe Municipal area comprises of 52 settlements in total, which includes 48 dispersed rural settlements, 3 urban areas and one major town.

Map 1: Regional Locality

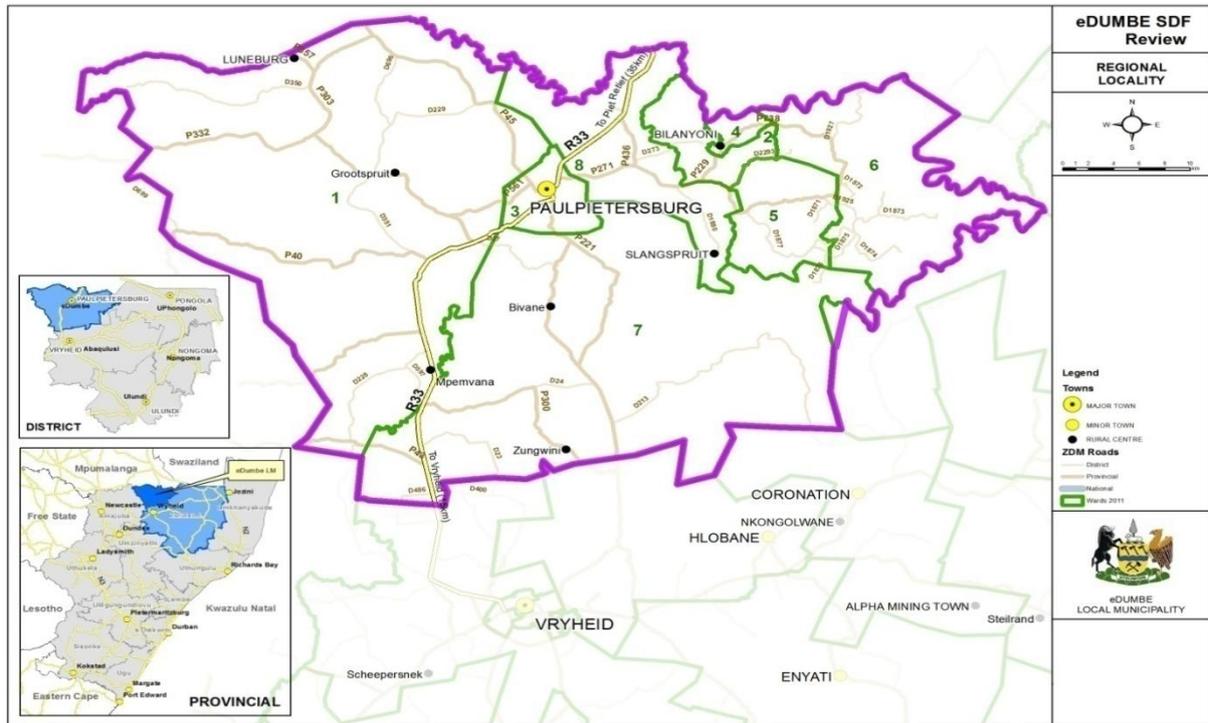


EDUMBE ADMINISTRATIVE ENTITIES

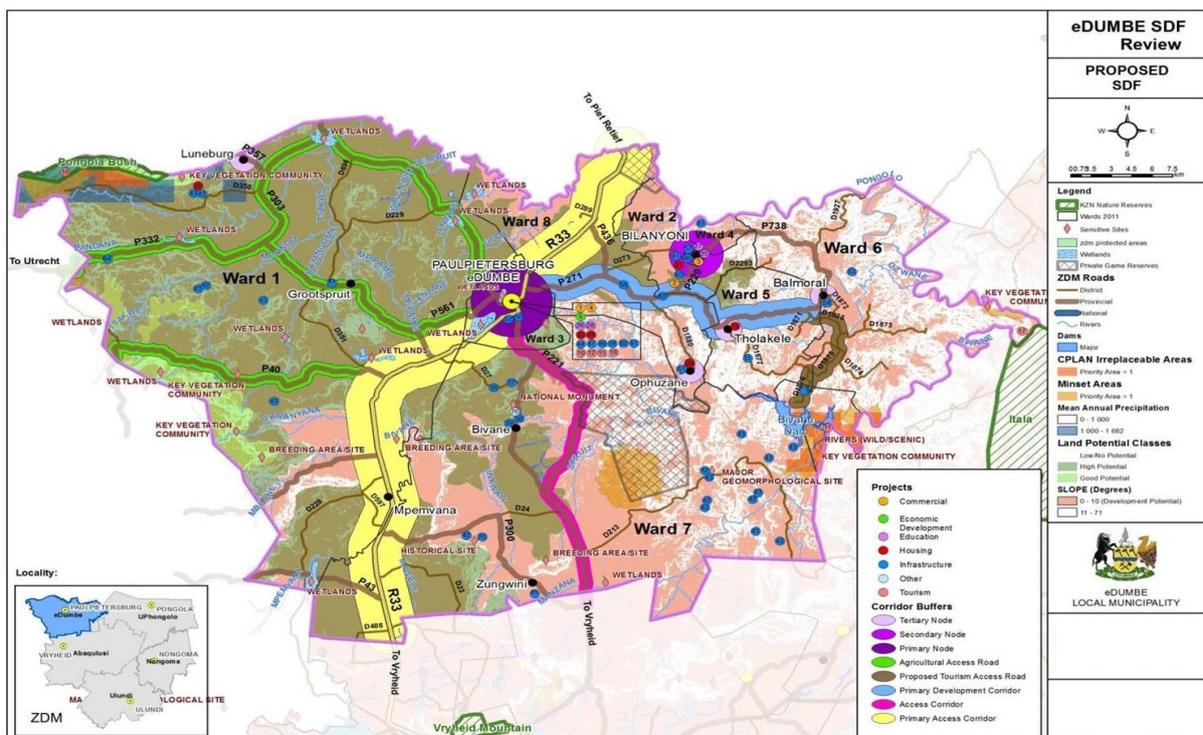
The éDumbe Local Municipal Area consists of 8 Wards, with most of the land is farms and subs and Three Traditional Authority Areas of scattered rural settlements (on the eastern part) that are administered by the Ingonyama Trust, namely:

- Dlamini Traditional Authority;
- Mthethwa Traditional Authority, and;
- Sibisi Traditional Authority

Map 2: éDumbe Wards



Map 3: éDumbe Traditional Authority Areas



CHAPTER 5. FINANCIAL PERFORMANCE

The above Key Performance Area focuses on improving Municipal financial viability by ensuring revenue collection, expenditure on Capital and operational budget and submission of in-year financial reports in line with legislations.

Section 54 outlines Budgetary Control and early identification of financial problems, and states that

1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must:

- a) Consider the statement or report
- b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- c) Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- d) Issue any appropriate instructions to the accounting officer to ensure:
 - i. that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - ii. that spending of funds and revenue collection proceed in accordance with the budget;
- e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- f) In the case of a section 72 report, submit the report to the council by 31 January of each year.

2) If the municipality faces any serious financial problems, the Mayor must:

- a) Promptly respond to and initiate any remedial or corrective steps proposed by the accounting officer to deal with such problems, which may include:
 - i. steps to reduce spending when revenue is anticipated to be less than projected in the municipality's approved budget;
 - ii. the tabling of an adjustments budget; or
 - iii. steps in terms of Chapter 13; and
- b) Alert the council and the MEC for local government in the province to those problems.

3) The mayor must ensure that any revisions of the service delivery and budget implementation plan are made public promptly.

Chapter 13 (135) of MFMA – which outlines Resolution of Financial Problems; states that:

- a) The primary responsibility to avoid, identify and resolve financial problems in a municipality rests with the municipality itself.
- b) A municipality must meet its financial commitments.
- c)) If a municipality encounters a serious financial problem or anticipates problems in meeting its financial commitments, it must immediately:
 - i. Seek solutions for the problem;
 - ii. Notify the MEC for local government and the MEC for finance in the province;
and
 - iii. Notify organised local government

Whilst eDumbe has over years has been experiencing financial challenged it need to start maintaining a strong financial position through having sufficient reserves. Our reserves depleted long time as were financing long term contracts, capital and operational projects internally. The municipality is experiencing a service delivery backlogs and financial intervention is from National Treasury. Due to the rural nature of the municipality, we rely heavily on government grants as we have a low.

5.1 STATEMENT OF BUDGET VERSUS ACTUALS

REVENUE MANAGEMENT AS AT 30 JUNE 2020

FINANCIAL PERFORMANCE	ORIGINAL BUDGET	ADJUSTED BUDGET	YEAR TO DATE ACTUAL	VARIANCE	VARIANCE COMMENT (BUDGET VS ACTUAL)
Property Rates	21 532 000	-	19 261 226.48	2 270 773.52	There was an increase on penalties charged on outstanding rates
Service Charges (Electricity and Refuse removal)	31 135 000	-	21 904 517	9 230 483	There was a huge amount reversed due to provision of meters as were as abnormal meter readings
Interest on investments	1 060 000	-	1 341 574	(281 574)	Interest earned on income received
Rental of facilities and equipments	1 772 000	-	1 427 164	344 836	Interest earned on 6 months pro-rata lease rental paid by Mondi
Fines, Licence and Permit	4 011 000	-	2 030 999	1 980 001	Decrease in collection rate because this was Covid -19 pandemics
Operational Revenue	114 265 000	-	121 227 633	6 962 633	Decrease due to Equitable Share withheld by National Treasury for prior year unspent grant
Other owned revenue	575 000	-	576 677	(1677)	Decrease on collection rate

**EXPENDITURE
MANAGEMENT**

FINANCIAL PERFORMANCE	ORIGINAL BUDGET	ADJUSTED BUDGET	YEAR TO DATE ACTUAL	VARIANCE	VARIANCE COMMENT (BUDGET VS ACTUAL)
Employee related costs	58 828 000	-	57 425 100	1 430 700	The Municipality manage cut costing major saving an amount of one millions from salaries
Remuneration for Councilors	5 629 000	-	6 721 886	(1 092 886)	The Council we paid them increment for past years we did not approved to pay councilor upper limit and back pay by Cogta
Bulk Purchases	21 850 000	2 750 000	26 249 984	(1 649 984)	The eskom charge the demand for this period under review that resulted to overspend on our budget.
Depreciation and Asset impairment	10 000 000	-	13 381 947	(3 381 947)	The assets that was sitting on WIP for past years was finished this that resulted in a increase depreciation .
Contracted Services	18 183 000	4 601 000	11 953 209	10 830 791	The municipality manages to implemented cut costing measures.
Finance charges	159 000	-	3 980 261	(3 821 261)	
Operational Expenditure	13 982 000	1 349 000	14 960 295	370 705	Savings shows on a operational expenditure for Municipality
Capital Expenditure	33 047 000	19 500 000	35 742 823	14 7000 000	The expenditure on capital was finance by Grants ,MIG &Energy and Cogta Grant unspent grant for Cogta Grant

Based on the Revenue analysis, the collection levels are very low meaning that the municipality is depending on grant funding. Therefore the municipality needs to invest in Infrastructure Assets i.e. to priorities in Road and Electricity Infrastructure and look at other Sources of funding that may increase revenue base such as New Developments, Property Investments, Rental of Municipal Houses and revising existing lease agreements to identify if what we get is market related or not

- Billing system needs to improve to work reasonably well also through the implementation of a Final Valuation roll. Audit also needs to take place to identify gaps, errors and areas which are not being billed.
- Electricity Meter readings- All queries need to be attended to and the fact that officials can't read some meters to access control
- Disconnection on long outstanding debts. This has to be implemented on monthly basis to create a culture of payment.
- Indigent policy - The municipality has a policy and indigent register, but not implemented. Further verification has to be done in comparison with the latest Valuation roll.

Debtors' ageing report as at 30 June 2020

Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - Over year	Total -	%
Debtors Age Analysis By Income Source							
Electricity	1 043 189.79	953 104.91	423 459.73	411 676.39	4 421 470.16	7 252 900.98	
Property Rates	2 999 278.15	1 059 593.31	2 574 068.81	2 240 997.28	33 231 077.4	42 105 014.95	
Waste Management	89 957.48	111 575.57	96 648.91	92 966.29	79 283 058.09	79 674 206.34	
Other	-8 577.51	1 471 654.88	-1 045.57	-159.9	18 224 334.96	19 686 206.86	
Total By Income Source	4 123 847.91	3 595 928.67	3 093 131.88	2 745 480.06	135 159 940.6	148 718 329.1	
Debtors Age Analysis By Customer Group							
Organs of State	1 233 141.33	1 228 944.51	677 256.88	545 872.20	14 755 989.81	18 441 204.73	
Commercial	1 180 394.38	742 266.76	716 653.42	518 668.04	9 630 357.00	12 788 339.6	
Households	1 318 857.97	1 270 781.52	1 284 081.16	1 261 312.08	94 517 441.84	99 652 474.57	
Other	391 404.94	353 635.88	415 140.42	419 427.74	16 256 144.76	17 835 753.74	
Total By Customer Group	4 123 798.62	3 595 628.67	3 093 131.88	2 745 280.06	135 159 933.41	148 717 772.6	

Creditors Age Analysis as at 30 June 2020

Supplier	180 Days	150 Days	120 Days	90 Days	60 Days	30 Days	Current	Balance
SALGA	2 096 471.00		-	-	-	-	698 755.00	2 795 226.00
ESKOM HOLDINGS SOC LIMITED)			-	-	-	-	4 544 381.20	4 544 381.20
INNOVATION GOVERNMENT	255 000.00		-	-	-	-		255 000.00
SIBAYA ASPHALTING JV ZT	303 872.99		-	-	-	-		303 872,99
SL AND PROPERTIES MANAGERS	-	-	-	-	-		12 915.00	12 915,00
AON SOUTH AFRICA							701.90	701.90
AROS PROTECTION SERVIE	235 901.30							235 901.30
AUDITOR GENERAL							17 200.29	17 200.29
BURNINGSPEAR							5 786.34	5 786.34
CAMELSA							12 025.00	12 025.00
DUMBE FUNERAL CC							17 840.00	17 840.00
LEXISNEXIS RISK							1 088.81	1 088.81
MANDLA-MATLA PUBLISHING							17 040.24	17 040.24
NASHUA ZULULAND							39 077.00	39 077.00
ROGAR MOTORS CC							93 023.13	93 023.13
SMODENI TRADING							12 915.00	12 915.00
THSAKO CONSTRUCTION							196 175.00	196 175.00
VAN DER WALT & VAN DER							28 381.48	28 381.48
ZULULAND DISTRICT							56 101.27	56 101.27
TOTALS	2 891 245.29		0,00	0,00	0,00	0,00	5 830 041.66	8 721 286.95

CHAPTER 6 – CORPORATE GOVERNANCE AND COMMUNITY SERVICES

6.1. INFORMATION TECHNOLOGY

The Public Service Corporate Governance of Information and Communication Technology Policy Framework (2012) stipulate that COBIT (*Control Objectives for Information and Related Technologies*) should be adapted and implemented as the Governance of ICT Framework on the Governance of ICT layer.

COBIT will enable the municipality to achieve their strategic goals by deriving optimal value from ICT through the realisation of benefits and optimising resources and risk.

2. Background

As a set of Governance of ICT and management processes, COBIT will provide Managers, ICT users and Auditors with the following:

- Standard indicators;
- Processes for implementing the Governance of ICT;
- Good practice to maximise the corporate value in using ICT.
- Identification of the accountability and responsibilities of business and ICT process owners.

3. Internet Usage

The Business Connection - service provider appointed with effect from June 2019 has successfully installed Enterprise Internet solution in April 2020. However, the challenge is that the solution installed has low bandwidth, as a result it slows down the internet. Meanwhile ICT has engaged with the service provider about this defect, decided to continue using ADSL line for uninterrupted internet supply in the main building.

. 4. Reviews conducted

As per clause 6.10 of the User Account Management policy reviews should be conducted on a monthly or quarterly basis. However, due to COVID-19 pandemic which caused a lockdown to the entire country, ICT systems reviews for Pastel, Sage VIP, Syntell and Network controller server were not properly conducted towards the end of March 2020.

5. Disaster Recovery Plan

The ICT unit is implementing the physical backing up of information on a weekly and monthly basis and restores on a quarterly basis as per clause 4 of Backup and Restore policy. Should the disaster occur, for the equipment required the municipality would consider contacting the service providers to supply with the resources to ensure the continuity of the business using an alternative site. It is unfortunate that ICT section could not on its budget for 2019/2020 be able to cater for the required equipment to implement DRP/BCP test. On the ICT Steering Committee meeting held on 30 September 2019 the committee resolved that purchasing of the server and the related equipment for backups on an alternative site should be prioritized but that did not materialize because the budget was still not set aside to implement that.

6. Backups performed

In spite of COVID-19 pandemic lockdown, the ICT Unit continued implementing the backing up of information on a weekly and monthly basis and restores on a quarterly basis as per clause 4 of Backup and Restore policy. It must be noted that the online backup of information is also performed on a daily basis should any disaster or disruption of the systems occur.

7. ICT Contracts

ICT contracts	
1. Itec Company – copier machines	The service provider provides with copier machines services.
2. Business Connexion (Pty) Ltd – Internet	The service provider supplies with Internet service.
3. Conlog – Electricity (Finance)	The service provider provides with electricity sales services.
4. Hexing – Electricity	The service provider provides with electricity sales until February 2021.
5. PABX s – Telephone system	Business Connexion (Pty) Ltd supplied and delivered with PABX system on an outright purchase condition.

6.2. COMMUNITY PARTICIPATION / SOCIAL COHESION PROGRAMMES

The office of the Mayor hosted festive season activities which intend to increase social cohesion and participation during festive holiday which also assist in keeping young people busy and keeping them away from engaging to excessive drugs abuse. The social programs are the necessity for éDumbe citizen and it has a high attendance.

IMPACT OF SOCIAL PROGRAMS

The introduction of Inkundla art performing is intended to trace talented young people in various communities, develop their talent and refer them to various institution. It covers various categories from writing (scripts, books, songs etc.), singing, acting and directing.

The programs are making a good growth, attendance and participation is increasing in an astonishing manner. The impact of these program is even seen on road safety we experiencing very little incidents that are mainly caused by young people and alcohol consumption. The horse riding is also having a potential of growing our local economy.

DATE	ACTIVITY
17 December	Inkundla Art performing – artists workshop
18 December	Inkundla Art Performing Festival
26 December 2019	Ingoma
29 December 2019	Ucothoza
31 December 2019	Ingoma
16 – 25 December 2019	BFA Soccer Tournament
28 - 31 December 2019	Soccer Tournament
30 December 2019	Horse Riding

Ingoma – 26 December 2019



ISICATHAMIYA 29 DECEMBER 2019











HORSE RIDING



INGOMA

INGOMA BACKGROUND

On a Saturday night of January 1930 several thousand African men clad in loin cloths and the calico uniforms of domestic servants thronged a concert in the Workers' Hall of the Durban branch of the Industrial and Commercial Workers' Union (ICU) in Prince Edward Street. To the pounding sounds of hundreds of sticks, successive teams of dancers, some of them trained by Union officials from the rural hinterland, rushed to the stage performing the virile, stamping ingoma dance. The Zulu term ingoma (lit. 'song') covers a broad range of male group dances like isikhuze, isicathulo, ukukomika, isiZulu, isiBhaca, umzansi and isishameni. The kinetic patterns of ingoma are inseparably linked to choral songs in call-and-response structure and, as such, constitute a complex statement of the unity of dance and song in Zulu performance culture. The peak of Zulu-speaking migrants' dance culture, ingoma evolved out of the profound transformation of traditional rural Zulu culture through impoverishment, dispossession and labour migration around the first World War, But on that night of January 1930, at the climax of the spectacle, the ingoma dancers struck a particularly defiant note such as ownership of land, how they were to reclaim it.

INGOMA FESTIVAL EDUMBE MUNICIPALITY

The main purpose of hosting this activity is to promote social cohesion within the municipal wards.

The following are the results of competition held from 26 – 31 December 2019:

26 December 2019 : VOVA	28 December 2019: kwamgwanya	31 December 2019 : Mangosuthu
1 IKAMELI ELIBOMVU	1 IKAMELI ELIBONVU	1 AMATHOLE AMNYAMA
2 AMAPHIKANKANI	2 AMAPHIKANKANI	2 SELIMATHUNZI
3 SELIMATHUNZI	3 SELIMATHUNZI	3 AMAPHIKANKANI
4 IKHEMISI	4 AMANGCOKAMA	4 IKAMELI ELIBONVU
5 AMATHOLE AMNYAMA		5 ABAZOLOZI

DUMBE MUNICIPALTY COTHOZA AND ISICATHAMIYA: 29 DECEMBER 2019



The participating groups were as follows in order of their performance:

1 Scorpion

2 Ubuhle Bedumbe

3 Blue Kwezi

4 NewcastleTornado

5 Thuthukani



6.3. LIBRARY SERVICES

The library is the heart of the community. Therefore education is a vital component of every community, since the South Africa economy is changing to the forth industrial revolution we as the staff of Bilanyoni Study library must play a vital role encouraging youth to get educated. Bilanyoni Study Library serving 3 wards in total. The role of this library is to transform the community into a reading, learning and a playing community. The library's role is very important in the life of its community by bridging information gap/divide between the literate and illiterate, bridging technological gap between young and old and bridging communication gap between the rich and the poor. We as Bilanyoni Study Library are in a process of transforming our communities through conducting community outreach programs to schools in the area (Bilanyoni Primary School) and social activities. The following report is on the progress on Bilanyoni Study library.

Bilanyoni Study library programs (school visit)

The library has visited the nearest school where we made awareness to the learners at the school. We taught them how the library operates, since we are still a new modular library there is no circulation of books as yet until we have a system (SLIMS) that is up and running and we have been trained on it. We taught them how to behave in the facilities

Date	Name of School Visited	Expected Behavior
30/09/2019	Bilanyoni Primary School	<ul style="list-style-type: none">• Cleanliness• no noise• no eating & drinking• no uniform during school hours• Cellphones must remain on silent mode

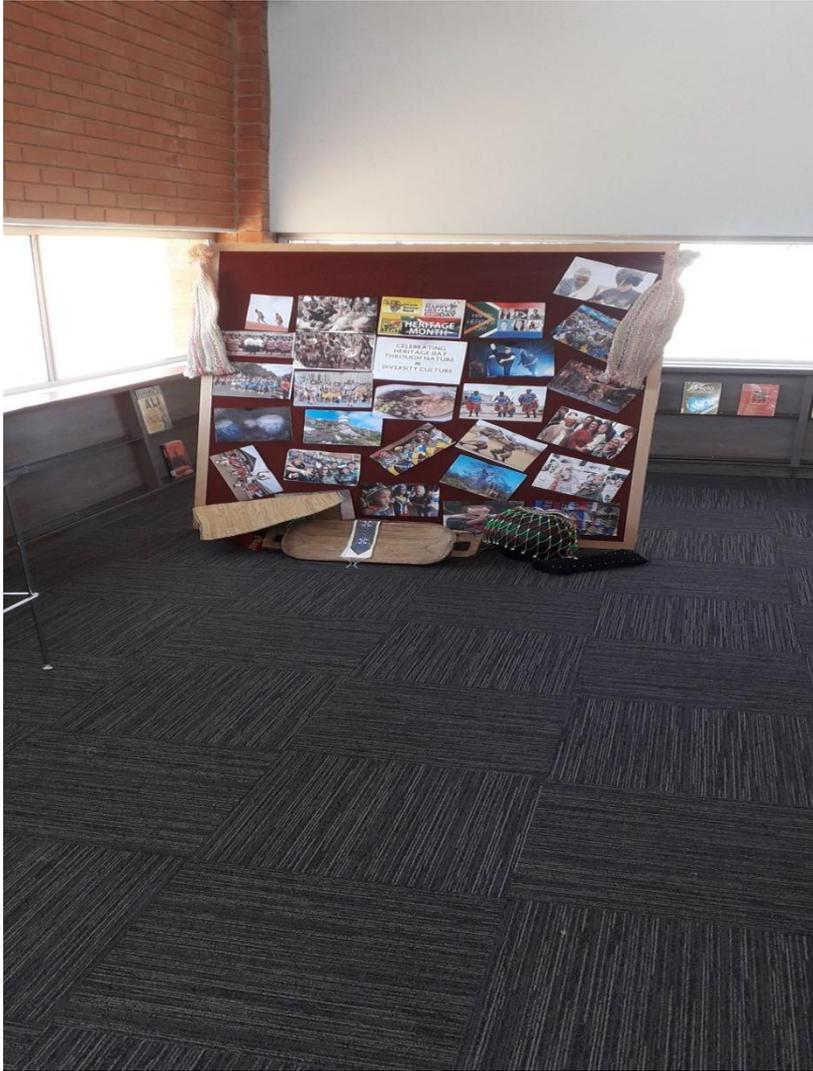


The above picture shows Bilanyoni Primary learners



Display

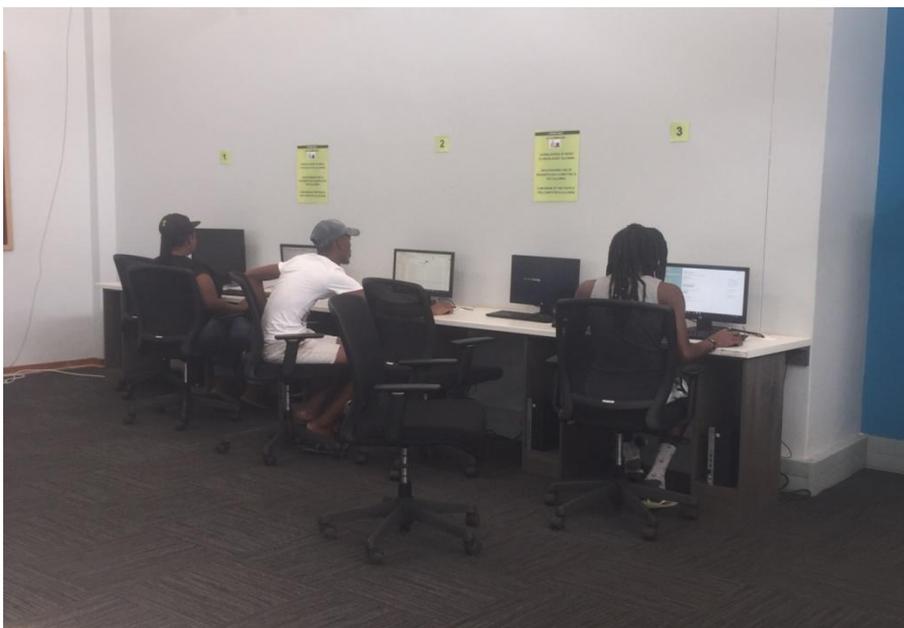
The Bilanyoni Study Library put up a display celebrating Heritage month on the 01 - 30 September which is celebrated annually in South Africa. It is a day set out to observe and celebrate the diverse heritage and culture of the nation. The purpose of this display was to make patrons feel the need to recognize and celebrate Heritage month.



Daily usage of Bilanyoni Study Library



Patrons playing board game (umlabalalaba)



Patrons surfing the net

Challenges faced by Bilanyoni Study Library

- The internet where data is still very much limited
- Issuing out of materials tends to be a challenge

- Construction within the building is incomplete as in some parts of the building, we cannot use air conditioners ,because the electricity voltage has to be increased, door handles are broken, leakage in the ladies toilets etc.

ÉDUMBE LOCATION LIBRARY

eDumbe library programs

Outreach program for matric

eDumbe library working together with eBilanyoni Library staff plus Scelo Shongwe the local motivational speaker, had a program for all grade 12 learners at all high schools at eDumbe (all wards) we visit schools according to the wards and learners book a day at the library to apply online for free. The program aims to promote and motivate learners to apply to many institutions of high education and also NASFAS plus bursaries which are relevant to the fields of study for free.

Scelo Shongwe start the program by motivating grade 12 learners about the seriousness of doing grade 12 by shaping their minds to be positive since soon grade 12 will be starting the final exams.

The aim is to reduce the stress that learners experience after passing matric and cannot study the following year since they didn't apply on time. They are provided with all bursaries available for them and also assist them with applying online via CAO or any high institution of their choice (Online) and NASFAS. Below are pictures:



Above are grade 11 from Sogaduzela high



Above are pictures of oZwane high school grade 12



eBilanyoni library and eDumbe library had a school visit (eBilanyoni primary school) where we had 2 sessions with the foundation phase (grade R-3) and intermediate phase (grade 4-7). Above is the picture of learners feeling happy to meet us on the hall.



Above are learners from grade R to grade 3, we had a program of educating learners about the library and all the materials found at the library. We had a successful program with learners and we had to share a story telling since learners of foundation phase love stories.





Above are still eBilanyoni primary school learners from grade 4 to grade7, we also educated them about the library collection and what is expected from them to do at the library.



Above are grade 12 learners from Khambula secondary school (6learns) with the principal, we had a successful session with them since it was a small number of learners and we could get to understand each and every learners needs.



Above are learners from Ikusasa Elihle high school grade 12, which were plus 50 learners with two educators to listen to what we had come to offer for the grade 12 learners. We had a successful sessions with learners.





The learner who is the class representative was giving the words of thanks as appreciating the effort we had to visit the school for informative information.





Mthingane Secondary school grade 12 learners, above 70 learners were in attendance and excited about municipal library staff visit to provide educative information. Learners appreciated first of its kind visit for assisting them with how to apply for NSFAS and enrolment to tertiary institutions.





Above are Kanyekanye secondary school grade 12 learners during our successful session.



Bilanyoni Cyber Cadet presented documents needed for NSFAS applications as services we provided at our municipal libraries.



Above are grade 12 learners from Kwasa Secondary school who were soon to start exams but were willing to get information provided by the library officials. The session was well attended.



Below are grade 12 learners from Muziwesizwe high school and the municipal library staff we had a successful session with above 50 learners and learners were excited to be visited to provide educative information.





B. Crech visit

As eDumbe library we had a crech visit from eDumbe location on the 14 November 2019, about +20kids from Ikusasa labantwana cresh were in attendance. Orientation was done where kids were shown all the library materials such as books, computer and games. Kids enjoyed the orientation especially on the section of games since it has toys to play with.

Figure 1:



Figure 2

Above picture from the left were children's walking around the library from the section of children and the right picture is children's sitting while playing at the library. One of the objectives as library service is to make all patrons feel at home such as kids should feel the love of reading and playing at the library. As librarian we have been given a task of plummeting kids at the age of 10 years who could not read with understanding. Our main focus is to develop all kids from eDumbe to be able to read with understanding in English and isiZulu.

Challenges

Most of the high schools were busy with tests which ended up us getting less time with learns and most of the learners didn't have such information while their educators claims that they have applied which made it more hard for us to whom to believe.



Cabling for Internet connection



Connected Computers



Cabinet

ACTIVITIES

The Paulpietersburg Library hosted 45 kids during school holidays for a programme called “Learn & Play at your Library” the theme for June holiday programme was inspired by the Library Week Programme where most kids developed the love to visit the library through playing and fun activities. Since the Library Week in March, the statistics for our Juvenile users has gone up, our juveniles are even enjoying using Project Books which they rarely were interested on. In June we had kids coming to have fun at the library as the schools are closed and take books home for reading after a long day of activities.



Indigenous Games



Story reading

6.4. WASTE MANAGEMENT

The éDumbe waste management services comprises of collection of waste from the generator to disposal site. The refuse bags are available at the Municipal offices on request. Refused bags are used to collect domestic waste, bulk waste or commercial waste is collected by skips The Municipality has disposal site situated approximately two kilometres from Paulpietersburg town. The Municipal disposal site only accepts general waste. The life span of the site is less than ten years as the site is not engineered .Waste disposed on site is buried .The waste collection services within Municipality is executed on Mondays to Saturdays. During Saturdays only Paulpietersburg town is serviced..

The waste collection service within Municipality is executed on the following days:

Days of the week	Area	Responsible Person
Monday	éDumbe location	Environmental Officer; Youth Environmental Coordinator and Supervisor
Tuesday	éDumbe location, Bilanyoni and CBD	Environmental Officer; Environmental Coordinator and Supervisor
Wednesday	éDumbe location Bilanyoni and CBD	Environmental Officer; Environmental Coordinator and Supervisor
Thursday	Bilanyoni, éDumbe location and CBD	Environmental Officer ; Environmental Coordinator and Supervisor
Friday	CBD	Environmental Officer ; Environmental Coordinator and Supervisor and Parks

The CBD is serviced on every Saturday, the waste collection services

Challenges

- Unlicensed disposal site.
- Lack of control on waste reclaimers on disposal sites and exposure to illegal hazardous waste disposed on disposal sites due to poor operations and management of the disposal site.

- Mushrooming of informal housing , extension of Waste Collection to un-serviced areas
- Waste collection systems within the Municipality do not encourage at source separation and recycle.
- Environmental and health impacts associated with poor waste disposal

Achievements

- Continuity in education and awareness programmes

Environmental education and awareness in schools is conducted at least once a month. This enables the community to be alerted on any environmental and health impacts within their surroundings.

YOUTH COMMUNITY OUTREACH PROGRAMME

On the 11th July 2019 the Department Environmental Affairs and Forestry and Fisheries hosted a meeting in Richards Bay. The purpose of the meeting was to familiarise the YCOP with the workplace. The Chief Director outlined the importance of the programme. During the workshop, YCOP were assisted with formulating work plans as well as reporting. She applauded the Local Government Support for supporting the Municipalities as the programme has proved to be a success. The YCOP is the 1st phase of the programme as the 2nd is the Thuma mina Good Green Deeds. She outlined that the Municipalities has sent their 22 beneficiaries .The service provider has submitted the work plans for approval to the Department .The programme duration is 12 months for general assistants.

ENVIRONEMNTAL EDUCATION IN SCHOOLS

On the 14 August 2019, a school awareness programme was conducted at Siphalaza Primary School in Tholakele. The focus topics were:

- Hygiene
- Importance of water
- Nature conversation
- Recycling

There were 120 learners from grade 7. After an awareness the questions were asked to learners. The question and answer was the assessment to observe if the learners were paying attention on the topics.



OFFICIAL HAND OVER OF IWMP

On the 22 August the Department of Environmental Affairs ,Forestry and Fisheries were at eDumbe Municipality .The purpose of the meeting was to hand over the IWMP document. The document is meant to assist with Environmental Management within the Municipality. The department is the founder of the project.

PAULPIETERSBURG CLEANING CAMPAIGN

On the 22 August the eDumbe Municipality conducted a cleaning up campaign in Paulpietersburg town. The purpose of the meeting was to help out with skip emptying in town .The Manager Community Services, the municipal workers and CWP's were part of the campaign. The target area was the skips around town.

SCHOOL ENVIRONMENTAL AWARENESS AND EDUCATION

On 17 September 2019, Parks and Garden office and Environmental Coordinator visited Mthonjeni Combine Primary School, Zicabangele Primary School and Paddafontein

Combine Primary School to conduct Environmental Awareness and education to the learners. The classes were targeted were grade 7 learners. The awareness was achieved in all 3 schools.



Above picture shows the environmental coordinator at Zicabangele.

During the awareness, learners were encouraged to do Afforestation as it is concerned with our lives. They were encouraged on the plantation of the trees and making of gardens at schools and even at homes. The importance of trees and gardens emphasised as it protect the soil from erosion. Environmental Coordinator encourages the learners to keep their environment clean for the benefit in their health. Learners were so excited about the lessons. They raised their concerned by asking the question. Mthonjeni Combine Primary school had a problem with water which comes out dirty from the tap. Learners mentioned that all the community of Mangosuthu has the same issue. They also mentioned that in the community, they don't have dams for the cattle to drink. The issue was taken and the ward committee member who is responsible for school and Environment promised to report the issue to the ZDM.

B2B CLEANING CAMPAIGN AT DUMBE LOCATION IN WARD 3

On 20 September 2019, Ward 3 was visited to conduct B2B Cleaning up campaign. The targeted places were the street and the illegal dump spot. The participants were the CWP as we depend on them in all cleaning up campaigns conducted. The most waste founded on the places was papers, plastics, bottles and pampers. The streets were cleaned and the pictures were taken from illegal dump spot as portfolio of evidence.



Above figure: employees at work collecting waste

Dumbe Dam Park

Dumbe dam park is always cleaned and maintained on Fridays and when need arises by CWP's and Municipal staff. Heritage park is cleaned and maintained always since the community members are always using it, therefore there is a vital need for heritage park toilets to keep it clean in order for the community not to attend the call of nature at anywhere in the park and there should be a tight security to avoid vandalism of toilets.

Digging of graves

Every Thursdays the Municipality TLB Driver Operator ensures that there are enough graves in all three areas of eDumbe that needs such services. The municipality have also found a good Sponsor to supply Flowers and trees for Parks to achieve greening and beautifying of Parks around the town which start during rain time.

The above mentioned Sponsor had conversation with Acting Parks and Garden Officer that they will start to consider the Heritage park as per their agreement follows with Dumbe dam park for greening and beautifying.

CLEANING OF PARKS

The below figure shows official cleaning the town park,



Acting Parks and Garden Officer at Heritage Park with her team



Grass-Cutters with Manager Community Services & other officials



Above EPWP employees under their supervisor M Xaba digging the Sewage system for Heritage park toilets.

POLLUTION AND WASTE MANAGEMENT FORUM MEETING

On 3 October 2019, there was a meeting for the Pollution and Waste meeting held at Uphongola .The purpose of the meeting is to assist the Municipalities with any issues pertaining waste .The meeting is chaired by the EDTEA.

Cleaning Up Campaign at Bilanyoni

The back to basic report is meant to address the challenges of the basic service delivery in Municipalities. Services such as patching of potholes, clearing of storm water drainage and cleanup campaigns. The basic services report entails the cleanup campaign. The campaigns are conducted monthly within the Municipality. The areas of concern are prioritised. During the exercise illegal dump spots are cleaned. There are three cleanups for the quarter, each once a month. The tools required to perform such exercise range from plastic rakes, paper pick and refuse bags.

During the month of October a cleanup campaign was organised at Bilanyoni .The CWP for ward four were there to participate. There about twenty five participants including the officials from the Municipality. The participants were divided into groups, each group had a Municipal official. The number of groups depends on the amount of work to be done.



The participants during the Bilanyoni Campaign

ENVIRONEMNTAL AWARENESS TRAINING

As part of the Thuma mina good green deeds, eDumbe Municipality is one of the beneficiaries of the project. The aim of this project is to create job opportunities. On the 7th November 2019 training was conducted at eDumbe library hall and the aim was to familiarise the beneficiaries with the Environmental issues .This would help them to be equipped with relevant knowledge.

Other Environmental Awareness campaigns were conducted on the following schools:

- Mandlana Primary School
- Esiyalwini Primary School

Topics included

- Water management
- Waste management
- Environmental health



Environmental coordinator, conducting awareness in one of the schools

SKIP CLEANING

On the 8th November 2019 the Waste management section conducted a cleanup .The purpose of the campaign was to maintain acceptable waste management standards. The target areas were skips in and around town.



The above picture shows the skips being emptied in town



Municipal officials during an exercise

LANDFILL SITE PROJECT MEETING

On the 27 November, the Department of Environmental Affairs had a meeting with the Municipality .The purpose of the meeting was to introduce the Implementing agent for the landfill site project. The Consultant name is Watson engineers (PTY). The project has two phases:

- Steering Committee
- Technical Committee

The committee is set to consist of interested parties, namely Department of Water and Sanitation and KZN Wildlife. During the meeting there were questions asked by the client the Municipality .However the scope was sent to the Department by the MM. The next meeting was schedule for the 5 December .On the next meeting the suite would be identified.

B2B CLEANING CAMPAIGN

On 21 November the Municipality together with the ward 3 CWP conducted a B2B cleaning up campaign. The illegal dump spots were identified. The purpose of the campaign is clean the illegal dump spots, which impacts negatively on the human health. The campaign is conducted monthly, it also helps to encourage the community to make use of receptacles provided by the Municipality such as plastic refuse bags. The campaign also encourages the community to leave in a clean environment. The waste collected is then diverted to the Municipality waste disposal site. The team is distributed according to the amount of work to be done. Each team has to have a supervisor to monitor the performance. During the campaign there is a number of equipment to be used such as tipper truck and the TLB.



Above are the CWP workers during the campaign

THUMA MINA GOOD GREEN GOODS

The Good Green deeds project is the project, which aims at providing employment for the unemployed youth across the country, The youth employed will be assisting with street cleaning and environmental awareness and education in wards. On the 27 November the participants of the project were invited for health and safety training. The project is due to kick start in January next year. The project has 22 beneficiaries ,who were recruited within the within the jurisdiction of éDumbe.

LANDFILL SITE PROJECT MEETING

It is a known fact that the Municipal disposal site does not meet the minimum requirements The Department of Environmental Affairs, Forestry and Fisheries in partnership with Economic Development, Tourism and Environmental Affairs ,is facilitating the project.The

stakeholders such as Ezemvelo Wild life were part of the meeting. The meeting is in a planning stage, where the sites were identified and the ownership to be confirmed by the Planning Manager .

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Roads Infrastructure

Roads conditions in Paulpietersburg town, éDumbe Location, Bilanyoni and the entire wards in the Municipality area of jurisdiction are bad. The Municipality does not have enough funds to address the concerns around the in éDumbe roads. Roads needs to be rehabilitated as they are ageing and cannot be patched anymore. MIG funds are not sufficient to cover this cost. In other ward roads are also eroded by water storms.

Municipal Buildings

Infrastructure Department is responsible for the planning and provision of new municipal buildings, maintenance of various structures. To create new facilities while upgrading existing ones to be easily accessible and suitable for community needs. These include pay points, libraries, community halls, municipal offices, dumping site offices, public ablutions and taxi rank, municipal houses, and other leased municipal buildings. The strategies of this department are as follows:

- Implementing programmes to upgrade existing municipal buildings and facilities
- Constructing new facilities for enhanced service delivery
- Constructing facilities closer to the communities
- Installing and implementing security measures that minimize vandalism and theft at municipal buildings
- Raising awareness of energy saving for users of municipal buildings
- Ensuring continuous usage of green materials for energy-saving retrofits on new and existing buildings
- The service delivery priorities are to interact smoothly with the community and other departments without disturbance to ensure accurate implementation of planning and maintenance of municipal buildings while adhering to the National Building Regulations Act

In the 2019/2020 financial year the Municipality constructed the following Capital projects in line with the Municipal IDP.

MUNICIPAL INFRASTRUCTURE GRANT PROJECTS

The following projects were implemented through MIG funding:

NAME OF PROJECT	WARD	BUDGET	STATUS
KwaMpunzi Community Hall	5	R2 700 000.00	Completed
Paddafontein Community Hall	8	R2 700 000.00	Completed
Khambule Community Hall	7	R2 700 000.00	Completed
éDumbe Community Hall	3	R2 000 000.00	Completed
Nkonkotho Pension Point	1	R2 000 000.00	Completed
Emfeni Access Road	6	R2 400 000.00	Completed
Fencing of Mangosuthu Hall	2	R2 000 000.00	Completed

KwaMpunzi Community



Khambule Community Hall



Nkonkotho Pension Point



Paddafontein Community Hall





Construction of EMfeni Access Road Phase I



Rehabilitation of eDumbe Community Hall Phase I



Fencing of Mangosuthu Hall and External Works



ELECTRICAL PROJECTS

éDumbe Local Municipality is a registered electrical service provider with the Energy Regulator of South Africa (NERSA) to supply electricity to Ward 3 while the other wards (1,2,4,5,6,7 and 8) are supplied and maintained by Eskom Holdings SOC Limited. Under the license we are obliged amongst other things, to provide electricity in a manner which is fair, safe and within the parameters of the law. We are also obliged to also ensure that our employees work in an environment which does not affect their health and safety in a negative way.

During 2019/2020 éDumbe Local Municipality experienced serious challenges with regards to the implementation of its electrification projects. The situation of éDumbe Local Municipality is not different to what most of the municipalities are doing as the project funds are only approved without the designs. The reasons for such discrepancies are caused by the lack of funding for planning costs.

The challenges faced by the municipality have compounded over the years to such an extent that each financial year a certain portion of the INEP allocation was used to fund previous financial year's projects. This practice unfortunately hinders service delivery to needing communities who have longed for access to electricity, but due to previous management practices these needs were to a certain extent neglected. This has resulted in community unrest in almost all wards where electrification projects are being implemented and have stalled due to lack of funding to complete the projects.

The Council of éDumbe Local Municipality has resolved that in-order to curb the increase of debt to the INEP fund and the non-completion of INEP Projects that the allocated funding by DoE for the 2019/20 Financial Year of R 15 000 000.00 be utilized for the completion of INEP projects as well as planning for projects which would have otherwise be implemented during the same financial year had matters not been so adverse.

The following Electrical projects were implemented during 2019/2020 financial year in line with the Municipal IDP.

NAME OF PROJECT	WARD	BUDGET	STATUS
Lenjane Phase 3 Electrification	1	R1 786 780.45	Completed

Obivane Phase 1 Electrification	1	R4 104 951.61	Completed
Nhlungwane Phase 2 Electrification	8	R5 592 184.61	Completed
Nkembeni Electrification	6	R1 392 142.34	Completed
Ntungwini Phase 2 Electrification	6	R886 172.62	Completed
Bulk Infrastructure Upgrade	3	R376 256.50	Completed

PERFORMANCE MANAGEMENT SYSTEM

7.1. BACKGROUND TO MUNICIPAL PERFORMANCE REPORTING

Section 38 of the Municipal Systems Act No 32. of 2000 stipulates that a Municipality must (a) establish a Performance Management System that is

- (i) commensurate with its resources
- (ii) best suited to its circumstances , and
- (iii) in line with the priorities, objectives, indicators and targets contained in its IDP

7.2. ORGANISATIONAL OVERVIEW ON PERFORMANCE MANAGEMENT SYSTEM

A Municipality's Performance Management System is the primary mechanism to monitor, review and to improve the implementation of the Municipal IDP, and to measure the progress made in achieving the objectives set out in the IDP. The system provide early warning on poor or non delivery of service and facilitate decision-making. It is intended to continuously monitor performance of municipalities in fulfilling their developmental mandate, If developed properly the performance management system can become a powerful tool for building a high performance municipality and bridging the gap between planning and implementation.

The Municipality should set out indicators and targets to compile a Municipal scorecard. Indicators are then cascaded into Departmental SDBIP's and are to be set on a SMART principle as follows:

- Specific
- Measurable
- Achievable
- Realistic, and
- Time bound

The Key Performance Areas as appear and reported on eDumbe Municipal Scorecard and SDBIP are as follows:

- Basic Service Delivery
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Local Economic Development
- Municipal Institutional Development and Transformation
- Cross Cutting Interventions

Timeous and regular reporting of performance by Departments on the above KPA's is crucial. It also allows for better preparation for audit. Section 54/56 Manager's performance are then assessed against two components weighting 80:20 allocated to the Key Performance Indicators (KPA's) and Core Competency Requirements (CCR's)

Having been allocated separate powers and functions entrenched in the Constitution; municipalities had to organize themselves in preparation to fulfill these functions and powers. Organizational transformation in local government is further explicitly prescribed in Section 51 of the Municipal Systems Act which provides as follows:

A municipality must, within its administrative and financial capacity, establish and organise its administration in a manner that would enable the municipality to:-

- a. be responsive to the needs of the local community;
- b. facilitate a culture of public service and accountability amongst its staff;
- c. ensure that its political structures, political office bearers and managers and other staff members align their roles and responsibilities with the priorities and objectives set out in the municipality's integrated development plan;
- d. establish clear relationships, and facilitate co-operation, co-ordination and communication, between-
 - i. its political structures, political office bearers, its administration and the local community
 - ii. its political structures, political office bearers and administration and the local community;
- e. organise its political structures, political office bearers and administration in a flexible way in order to respond to changing priorities and circumstances;

- f. perform its functions—
- i. through operationally effective and appropriate administrative units and mechanisms, including departments and other functional or business units; and
 - ii. when necessary, on a decentralised basis;
 - iii. assign clear responsibilities for the management and co-ordination of these administrative units and mechanisms;
 - iv. hold the municipal manager accountable for the overall performance of the administration;
 - v. maximise efficiency of communication and decision-making within the administration;
 - vi. delegate responsibility to the most effective level within the administration;
 - vii. involve staff in management decisions as far as is practicable; and
 - viii. provide an equitable, fair, open and non-discriminatory working environment

This key performance area focuses on organizational capacity and includes indicators that show progress on how the municipality has organized itself in terms of building capacity to deliver, compliance with equity targets as well as implementing both the organizational and individual performance management systems. Municipal performance in this KPA is assessed in the following six (6) focus areas:

- Performance Management Systems.
- Filling of Section 54/56 Manager positions;
- Signed performance agreements by Section 54/56 Managers;
- Disciplinary processes against Section 54/56 Managers;
- Employment Equity; and
- Skills development.

7.3. SDBIP PERFORMANCE STATUS 2019/2020 (COMPARISON'S WITH PREVIOUS FINANCIAL YEAR 2018/2019)

The overall scoring on Key Performance Indicators shows an increase on **non-achieved targets** when compared with previous year's performance. The below table indicates the overall scoring

TARGETS	2018/2019	2019/2020
Total targets	87	74
Achieved targets	79	48
Targets not achieved	8	26
Percentage of achieved targets	91%	65%
Percentage of targets not achieved	9%	35%



7.4. HIGHLIGHTS ON EACH KEY PERFORMANCE AREA AS LISTED ON MUNICIPAL SDBIP AND SCORECARD

7.4.1 MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

Few targets could not be achieved under the above KPA. Among other targets, are the following:

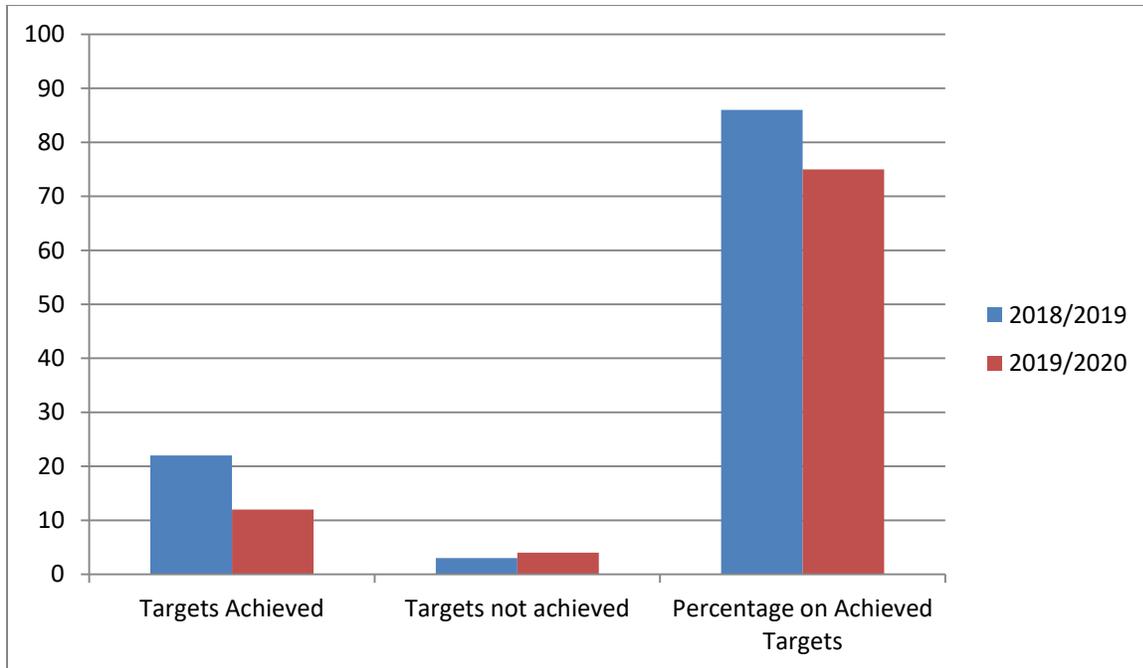
- Disaster Recovery Plan and Business Continuity Plan were not implemented during the financial year under review due to non availability of funding to purchase equipment for the site. The Municipality has to seek funding for these functions.
- Annual report for 2018/2019 was not submitted to Auditor General within the stipulated timeframe (within seven months after the start of the financial year). This was due to the 2018/2019 Audit report that was issued by AG late (February)
- The Annual report challenge then led to Oversight report not being approved within 60 days after annual report was tabled. However the Municipality eventually complied after given a chance to approve before 15 June 2020 due to lockdown
- Quarter 4 Back to basics campaign could not be conducted due to lockdown restrictions

Measures taken to improve performance

The Municipality has to seek funding to fully equip the site for the implementation of DRP and BCP.

Below graph indicates the performance on Municipal Institutional Development and Transformation.

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	2018/2019	2019/2020
Total targets	22	16
Achieved targets	19	12
Targets not achieved	3	4
Percentage of achieved targets	86%	75%
Percentage of targets not achieved	14%	25%



7.4.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Under the above KPA, the Municipality did not provide free basic electricity to those beneficiaries listed on the Indigent register. Further verification has to be conducted because a larger percentage of consumers in Ward 3 have tampered with electricity

Few Capital projects were constructed but delayed to complete due to national lockdown imposed by Covid-19. Some were completed before 30 June 2020 but were verified and payments overlapped to the next financial year

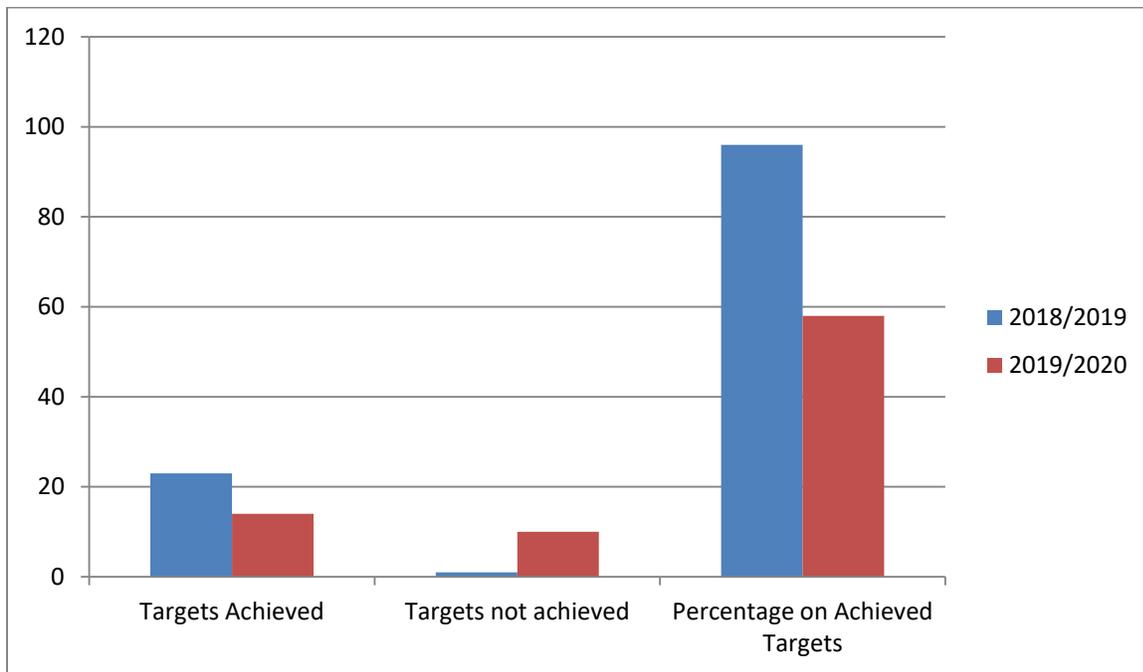
Two electricity projects are completed but awaiting outages (Obivane and Nhlungwane Electrification), hence they are indicated as Work in Progress

Measures taken to improve performance

Capital projects were eventually completed after lockdown restrictions were eased. 95% of them were fully complete by August 2020.

Below graph indicates the performance on Basic Service Delivery KPA

BASIC SERVICE DELIVER AND INFRASTRUCTURE DEVELOPMENT	2018/2019	2019/2020
Total targets	24	24
Achieved targets	23	14
Targets not achieved	1	10
Percentage of achieved targets	96%	58%
Percentage of targets not achieved	4%	42%

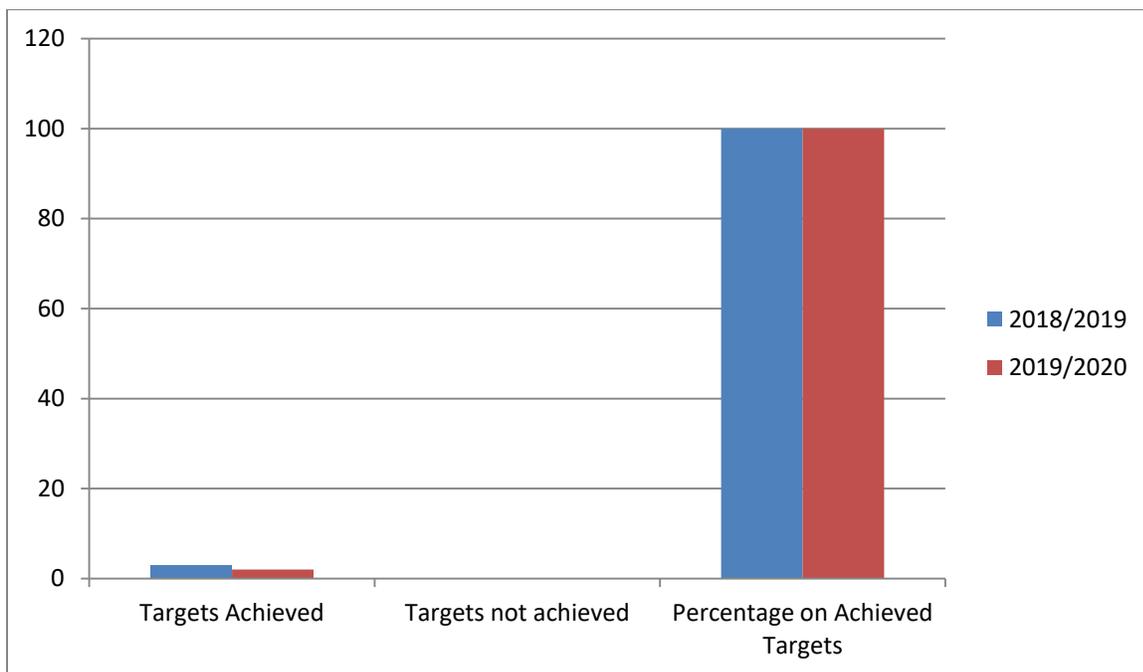


7.4.3. LOCAL ECONOMIC DEVELOPMENT

The Municipality managed to create more than 152 Work opportunities through the EPWP grant. This includes the opportunities created through capital projects. As a result the grant was then increased by R200 000 after the good performance results and reporting

Below graph indicates the performance on Local Economic Development

LOCAL ECONOMIC DEVELOPMENT	2018/2019	2019/2020
Total targets	3	2
Achieved targets	3	2
Targets not achieved	0	0
Percentage of achieved targets	100%	100%
Percentage of targets not achieved	0%	0%



7.4.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Effective Public Participation system could not be achieved during the financial year under review, i.e Public Participation meetings like IDP and Budget roadshows could not be held during lockdown. As a result the Municipality did not reach the planned target.

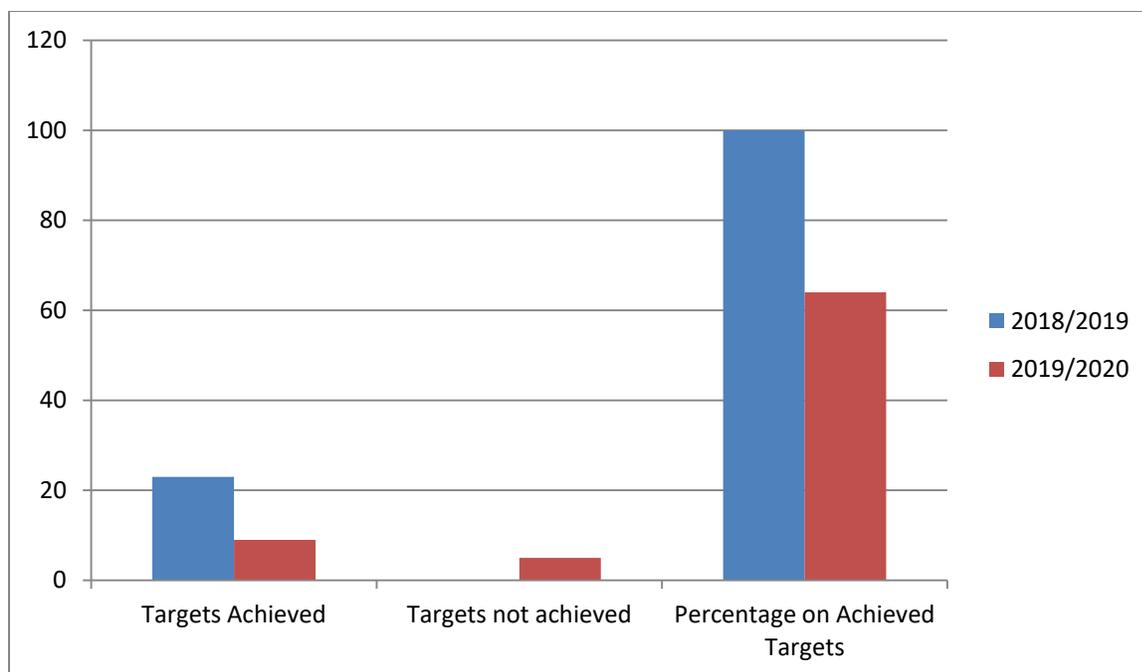
The Municipality did not participate in indigenous games due to Budget constraints to fund the activities.

Measures taken to improve Performance

Community participation meetings will be conducted as the lockdown restrictions are being eased.

Below graph indicates the performance on Good Governance and Public Participation

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	2018/2019	2019/2020
Total targets	23	14
Achieved targets	23	9
Targets not achieved	0	5
Percentage of achieved targets	100%	64%
Percentage of targets not achieved	0%	36%



7.4.5. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Some targets were not achieved under these KPA, among others are the following:

- Municipal Debtors book increases on monthly basis. This is due to high indigent rate and high level of tempered electricity meters at eDumbe. As a result revenue collection at eDumbe Municipality is still a huge challenge.
- The Municipality is still unable to pay few of its Creditors within 30 days as per MFMA due to financial constraints.
- Monthly disconnection for long outstanding debts were not fully implemented
- Movable assets were not verified on quarterly basis due to capacity constraints

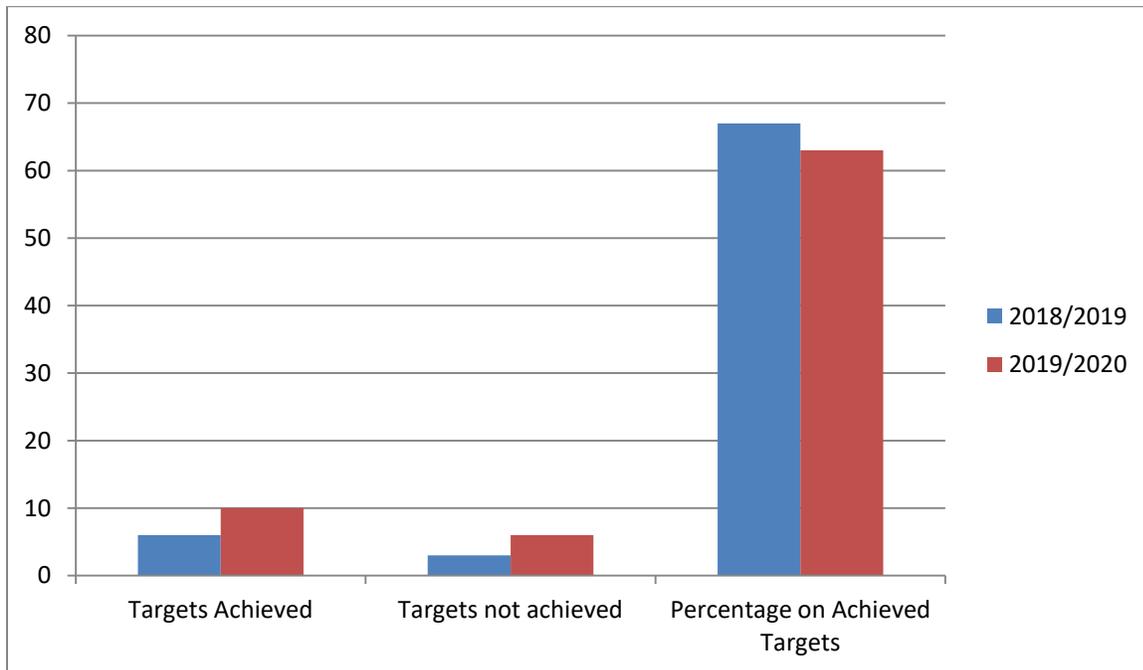
Measures taken to improve performance

- Revenue Enhancement Strategy has to be developed and implemented. With regards to electricity tempering, the Municipality is currently changing tempered meters at Ward 3.

- Revenue Section has to ensure that monthly disconnection list is issued to Electrical department for disconnections. This will improve revenue collection for the Municipality
- The Municipality out-sourced the Assets service. This will enable the Municipality to keep proper record of its Assets and skills transfer in respect of assets verification.

Below graph indicates the performance on Municipal Financial Viability and Management

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	2018/2019	2019/2020
Total targets	9	16
Achieved targets	6	10
Targets not achieved	3	6
Percentage of achieved targets	67%	63%
Percentage of targets not achieved	33%	37%



7.4.6.CROSS CUTTING INTERVENTIONS

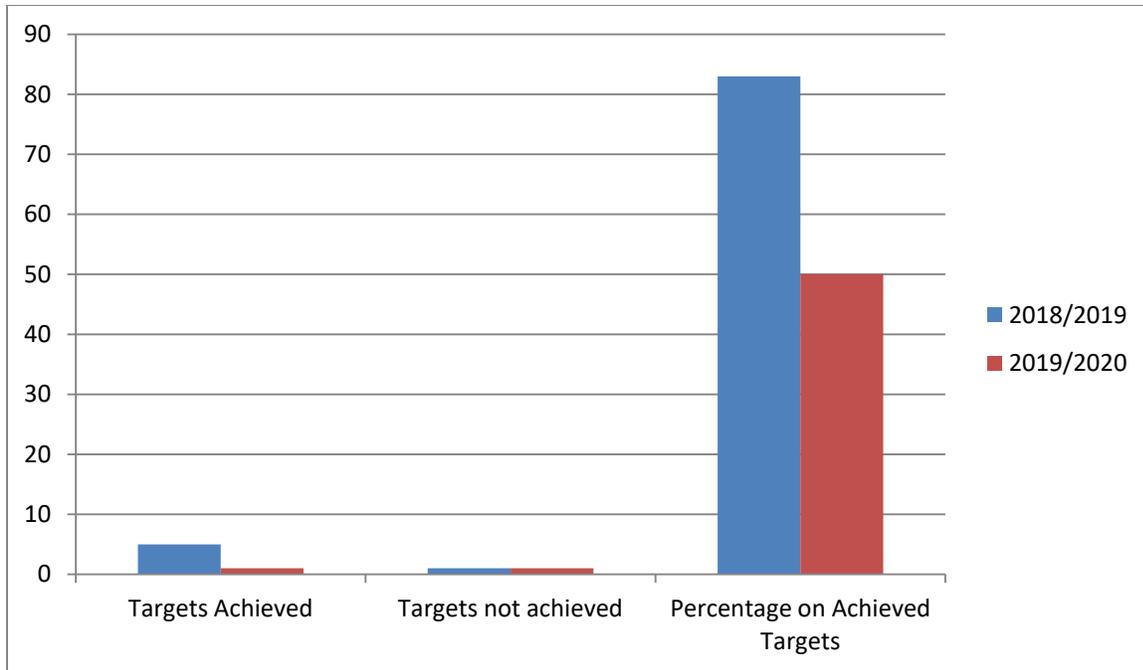
Though the Municipal IDP was compiled and approved by Council within the stipulated timeframe, but the IDP process plan was tabled to Council in October 2019 which is outside the legislated timeframe. It was supposed to be approved before 30 September 2019. This is due to delays in sitting of Council meetings

Measures taken to improve performance

The Accounting Officer has emphasised to political bearers the importance of approval of compliance documents within the timeframe

Below graph indicates the performance on Cross Cutting Interventions

CROSS CUTTING INTERVENTIONS	2018/2019	2019/2020
Total targets	6	2
Achieved targets	5	1
Targets not achieved	1	1
Percentage of achieved targets	83%	50%
Percentage of targets not achieved	17%	50%



7.5. PERFORMANCE ASSESSMENT OF EXTERNAL SERVICE PROVIDERS 2019/2020

INTRODUCTION

The Office of the Municipal Manager conducted an assessment of all service providers that are contracted in terms of Section 116 of the MFMA.

LEGISLATION

Section 46 of the Local Government Systems Act, No 32 of 2000 stipulates that (1) A Municipality must prepare for each financial year a performance report reflecting (a) the performance of the Municipality and of each External Service Provider during that financial year.

The Municipal Performance Management Framework was amended to cater a provision for the assessment of service providers. The framework requires that the performance assessment of all service providers with contracts above a million rand have to be conducted on an annual basis.

Municipal Planning and Performance Regulations (2) stipulates that the performance monitoring system must be designed in a manner that enables the Municipality to detect early indications of under-performance and provide corrective measures where under-performance has been identified.

PERFORMANCE MONITORING PROCESS

The Municipality has engaged with a number of external Service Providers to execute capital projects and other logistical services like security companies, assets, financial systems, internet, etc. A contract agreement is then entered between the two Parties stipulating all requirements of the project. A Service Level Agreement is again signed as a monitoring tool.

Throughout the execution of the project, performance is evaluated to identify any signs of under-performance that may result to the project not being complete. Corrective measures are then provided by the Municipality (User Department) where required. The evaluation process is then performed by the Performance Management Unit and the User Department, where the Service Provider will be scored:

Assessments were performed per project and the results are as follows:

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

Bid Number	Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Value of project	Comparison with previous year		Current Financial Year		Assessment of Service Providers Performance		
					Target	Actual	Target	Actual	G	S	P
EDUMT/07/2019/20	Melokuhle Trading Enterprise CC	06 /08/2019	Nkonkotho Pension Point	R2 000 000	N/A	N/A	R2 000 000,00	R1 310 551,50		Satisfactory	
EDUMT/02/2019/20	MDG Industrial Projects JV Zhemveloh	06 /08/2019	Fencing of Mangosuthu Hall and External Works	R2 000 000	N/A	N/A	R2 000 000.00	R1 154 895,73		Satisfactory	

EDUMT/ 03/2019/ 20	AmaGwaba Construction	06 /08/2019	Renovations to eDumbe Community Hall	R2 000 000	N/A	N/A	R2 000 000.00	R1 948 906,58			Poor
EDUMT/ 04/2019/ 20	Sipho Glad Construction	06 /08/2019	Construction of KwaMpunzi Community Hall	R2 700 000	N/A	N/A	R2 700 000	R2 376 402,16	Good		
EDUMT/ 01 /2019/20	Mkhulunyelwa Contractors	06 /08/2019	Construction of Emfeni Access Road Phase I	R2 400 000	N/A	N/A	R2 400 000	R2 194 060,47	Good		
EDUMT/ 05 /2019/20	Mkhonde Group	06 /08/2019	Construction of Khambule Community Hall	R2 700 000	N/A	N/A	R2 700 000	R2 723 877,70		Satisfactory	
EDUMT/ 06/2019/ 20	V Bhengu Construction	06 /08/2019	Construction of Paddafontein Community Hall	R2 700 000	N/A	N/A	R2 700 000	R2 330 980,21			Poor
EDUMT 21/2019 /2020	NNLK Enterprise cc	12//03/2020	Construction of Tarred Roads in Ward 3 (Location)	R 8 883 160.3 3	N/A	N/A	R 8 883 160.33	R 3 242 173.46		Satisfactory	
EDUMT 20/2019 /2020	Madudla Construction	12/03/2020	Construction of Tarred Roads in Ward 3 (Town)	R 8 166 580.6 3	N/A	N/A	R8 166 580.63	R 2 998 880.41	Good		
EDUMT 36/2018 /19	Goldrod Electrical	29 March 2019	Completion ofLlenjane Electrification	R 1 786 780.4 5	N/A	N/A	R1 786 780.45	R1 786 780.45	Good		

EDUMP RO06/2 019/20	Goldrod electrical	29 March 2019	Lenjane Electrification linfills	R 1 014 038.5 9	N/A	N/A	R1 014 038.59	R1 014 038.59	Good		
EDUMP RO06/2 019/20	SIBGEM Engineers	02 July 2018	Obivane Electrification phase 1	R 4 104 951.6 1	N/A	N/A	R4 104 951.61	R3 428 758.47		Satisfactory	
EDUMP RO06/2 019/20	BTMN Engineers	08 April 2019	Nhlungwane Electrification phase 2	R 5 592 184.6 1	N/A	N/A	R5 592 184.61	R4 620 104.42		Satisfactory	
EDUMP RO06/2 019/20	BTMN Engineers	July 2019	Nkembeni phase 4 Electrification	R 1 392 142.3 4	N/A	N/A	R1 392 142.34	R1 392 142.34	Good		
EDUMP RO06/2 019/20	SIGBEM engineers	July 2019	Ntungwini Electrification	R 886 172.65	N/A	N/A	R886 172.65	R886 172.65	Good		

CHAPTER 8: CONCLUSION

In the absence of fully operational services due to Covid-19 Pandemic, eDumbe Municipality did try to implement and address service Delivery requirements to its Community during 2019/2020 Financial year

Despite the challenges that exist like any other Public Sector, eDumbe is gradually the impact to the well being of people.

**ANNEXURE 1 TO ANNUAL PERFORMANCE REPORT
(2019/2020 SDBIP)**

2019/2020 ANNUAL PERFORMANCE REPORT - EDUMBE LOCAL MUNICIPALITY

SD BIP Ref	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE	STRATEGIES	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	COMPARISON WITH 2018/2019 FINANCIAL YEAR		BUDGET 2019/2020		CURRENT YEARS ACHIEVEMENT - 2019/2020		STATUS (ACHIEVED/NOT ACHIEVED)	REASONS FOR VARIANCES	MEASURES TAKEN TO IMPROVE PERFORMANCE	RESPONSIBLE DEPARTMENT	WARD INFORMATION	PORTFOLIO OF EVIDENCE
						ANNUAL TARGET	ANNUAL ACTUAL	TARGET BUDGET	ACTUAL BUDGET	ANNUAL TARGET	ANNUAL ACTUAL						
KPI 1	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	To improve Institutional capacity through	Review Municipal organogram	To review Municipal organogram by 30 June 2020	Date	Reviewed Municipal Organogram by 30 June 2019	Organogram was not reviewed by 30 June 2019	R 0,00	R 0,00	Reviewed Municipal organogram by 30 June 2020	Organogram was reviewed on the 09th December 2019	Achieved	N/A	N/A	Corporate Services	Institutional	Council Resolution
KPI 2		Policy development and enforcement	Submit Workplace Skills Plan to LGSETA and Council	To submit the 2019/20 Workplace Skills Plan to LGSETA and Council by 31 May 2020	Date	Submitted Workplace Skills Plan to LGSETA and Council by 31 May 2019	WSP was submitted to LGSETA by 31 May 2019	R 0,00	R 0,00	Submitted Workplace Skills Plan to LGSETA and Council by 31 May 2020	2019/20 WSP was submitted to LGSETA on by 31 May 2020	Achieved	N/A	N/A	Corporate Services	Institutional	Proof of submission

KPI 3			Submit Employment Equity reports to DoL	To submit Employment Equity report to Department of Labour by 31 January 2020	Date	Submitted Employment Equity report to DoL by 31 January 2019	Employment Equity Plan was submitted to DoL by 31 January 2019	R 0,00	R 0,00	Submitted Employment Equity report to Department of Labour by 31 January 2020	Employment Equity Plan was submitted to DoL by 30 January 2020	Achieved	N/A	N/A	Corporate Services	Institutional	Proof of submission
KPI 4			Perform information backups	To perform monthly IT Backups and Registers by 30 June 2020	Number	12 monthly Backups and Registers performed by 30 June 2019	12 monthly Backups and registers were performed by 30 June 2019	R 0,00	R 0,00	12 Backups and Registers performed by 30 June 2020	12 Backups and Registers were performed by 30 June 2020	Achieved	N/A	N/A	Corporate Services	Institutional	Back up screen shots Registers
KPI 5			Perform information restores	To perform quarterly information Restores and Registers by 30 June 2020	Number	4 quarterly information Restores and Register performed by 30 June 2019	4 information restores and registers were performed by 30 June 2019	R 0,00	R 0,00	4 Restores and Register performed by 30 June 2020	4 Restores and Register were performed by 30 June 2020	Achieved	N/A	N/A	Corporate Services	Institutional	Screen shots and registers

KPI 6			Review Access Logs	To review monthly Access logs by 30 June 2020	Number	12 Access logs Reviewed by 30 June 2019	12 access logs were reviewed by 30 June 2019	R 0,00	R 0,00	12 Access logs Reviewed by 30 June 2020	12 access logs were reviewed by 30 June 2020	Achieved	N/A	N/A	Corporate Services	Institutional	Access Logs reports
KPI 7			Implement Disaster Recovery Plan and Business Continuity Plan tests	To implement Disaster Recovery Plan and Business Continuity Plan tests by 30 June 2020	Date	Implemented DRP and BCP test by 30 June 2019	DRP and BCP was not implemented by 30 June 2019	R 0,00	R 0,00	Implemented DRP and BCP test by 30 June 2020	DRP and BCP was not implemented by 30 June 2020	Not Achieved	The Municipality had no funds to purchase equipments for the implementation of Disaster recovery Plan	Municipality to seek funding for these process	Corporate Services	Institutional	None
KPI 8			Monitor Antivirus software	To monitor quarterly antivirus software by 30 June 2020	Number	N/A	N/A	R 0,00	R 0,00	4 Monitored Antivirus software by 30 June 2020	Quarterly Antivirus software were monitored by 30 June 2020	Achieved	N/A	N/A	Corporate Services	Institutional	Antivirus Reports / screenshots

KPI 9			Develop 2020/20 20 SDBIP	To develop and approve the 2020/2021 SDBIP by 30 June 2020	Date	Develop ed and approve d 2019/20 20 Organisa tional SDBIP by 30 June 2019	2019/20 20 SDBIP was develop ed and approve d by 30 June 2019	N/A	N/A	Develope d and approved 2020/20 21 Organisa tional SDBIP by 30 June 2020	2020/20 21 SDBIP was develop ed and approve d on 31 May 2020	Achieved	N/A	N/A	Executive	Institutio nal	Council Resoluti on
KPI 10			Develop and sign Perform ance agreeme nt	To develop and ensure signing of performan ce agreement s for all filled S54 and 56 positions by 31 August 2019	Date	Develop ed and signed 2018/20 19 perform ance agreeme nts for all filled S54 and 56 position s by 31 August 2018	Perform ance agreem ents for all filled S54/56 position s were develop ed and sigend by 31 August 2018	N/A	N/A	Develope d and Signed 2019/20 20 performa nce agreeme nts for all filled S54 and 56 positions by 31 August 2019	Perform ance agreeme nts for all filled S54/56 positions were develop ed and sigend by on 02 July 2019	Achieved	N/A	N/A	Executive	Institutio nal	Signed Perform ance agreem ents

KPI 11			Compile and submit to the AG the Final 2018/2019 Annual Report to AG by 31 January 2020	To compile and submit the Final 2018/2019 Annual Report to AG by 31 January 2020	Date	Compiled and approved 2017/2018 Annual report within 7 months after the end of the financial year (MFMA 127 (2))	2017/2018 Annual report was compiled and approved within 7 months after the end of the financial year (MFMA 127 (2))	N/A	N/A	Compiled and submitted Annual report to AG by 31 January 2020	2018/2019 Annual Report was submitted in February 2020	Not Achieved	Edumbe Audit was finalised in February by AG, hence the annual was not submitted within stipulated timeframe	Audit queries raised by AG will be responded to on time to avoid delay in finalising Audit report	Executive	Institutional	Proof of submission to AG
KPI 12			Compile, approve and submit 2019/2020 Mid-term Performance report	To approve the 2019/2020 Mid-term Performance report by 26 January 2020	Date	Approved 2018/2019 Mid-term performance report by 26 January 2019	2018/2019 Mid-term performance report was approved on 26 January 2019	N/A	N/A	Approved 2019/2020 Mid-term performance report by 26 January 2020	2019/2020 Mid-term Performance Assessment report was approved on 22 January 2020	Achieved	N/A	N/A	Executive	Institutional	Council Resolution

KPI 13			compile and submit quarterly B2B reports to Provincial Cogta by 30 June 2020	To submit Quarterly B2B reports to Provincial Cogta by 30 June 2020	Number	4 submitted quarterly reports to CoGTA by 30 June 2019	4 quarterly B2B reports were submitted to CoGTA by 30 June 2019	R 0,00	R 0,00	4 submitted B2B reports to CoGTA by 30 June 2020	4 quarterly B2B reports were submitted to CoGTA by 30 June 2020	Achieved	N/A	N/A	Executive	Institutional	B2B Reports
KPI 14			Compile and approve and the 2018/2019 Oversight Report by 30 June 2020	To compile and approve the 2018/2019 Oversight report by 30 June 2020	Date	Developed and approved 2017/18 Oversight Report within 60 days after the tabling of annual report (MFMA 129 (1))	Oversight report was developed and approved within 60 days after the tabling of annual report (MFMA 129 (1))	R 0,00	R 0,00	Compiled and Approved 2018/2019 Oversight Report within 60 days after the tabling of annual report (MFMA 129 (1))	2018/2019 Oversight report was approved on 15 June 2020	Not Achieved	The delays were due to the issuing of Audit report by Auditor General in February, the Municipality then could not table the report during lockdown period	The Municipality will ensure to approve the Oversight report within the stipulated timeframe in the next financial years	Executive	Institutional	Council Resolution

KPI 15			Update the Municipal website	To update quarterly the Municipal website by 30 June 2020	Number	Maintained Municipal website by 30 June 2019	Website was continuously maintained by 30 June 2019	R 180 000,00	R 180 000,00	Updated Municipal websites by 30 June 2020	Municipal website was continuously updated by 30 June 2020	Achieved	N/A	N/A	Corporate Services	Institutional	Screen shots
KPI 16			Functionalise B2B	To conduct quarterly Back to Basics campaigns by 30 June 2020	Number	Conducted quarterly Back to Basics campaigns by 30 June 2019	Quarterly Back to Basics Campaigns were conducted by 30 June 2019	N/A	N/A	4 Campaigns conducted by 30 June 2020	2 B2B campaigns were conducted by 30 June 2020	Not Achieved	Due to lockdown regulation, B2B campaigns could not be conducted in Q3 & 4	Campaigns will be conducted as lockdown regulations are being eased	Corporate Services	Institutional	Q1 & 2 Campaigns
KPI 17	BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To ensure provision of basic services in a fair, equitable and sustainable manner	Provide free basic services to all indigent households with available resources	To provide free basic electricity as per Eskom indigent consumer list by 30 June 2020	Date	N/A	N/A	As per Eskom invoices	As per Eskom invoices	Free basic electricity provided to Eskom indigent consumers by 30 June 2020	Free basic electricity was provided to Eskom indigent consumers by 30 June 2020	Achieved	N/A	N/A	Finance	All Wards	List of beneficiaries and Eskom invoices

KPI 18				To provide free basic electricity to 174 Municipal indigent consumers by 30 June 2020	Number	174 Municipal Indigent Consumers provided with free basic electricity (after verification process) by 30 June 2019	174 Municipal Indigent Consumers were provided with free basic electricity (after verification process) by 30 June 2019	As per invoices	R 0,00	Free basic electricity provided to Municipal indigent consumers by 30 June 2020	Free basic electricity was not provided to indigent consumers (Indigent register is available but not implemented)	Not Achieved	Meter tempering by some consumers	Further verification is in process and installation of new soft lock meters	Finance	Ward 3	List of indigent beneficiaries
	KPI 19			To provide free basic waste to consumers with a property value of R110 000 and less by 30 June 2020	Date	N/A	N/A	As per invoices	As per invoices	Free basic waste provided to consumers with a property value of R110 000 and less by 30 June 2020	Free basic waste was provided to consumers with a property value of R110 000 and less by 30 June 2020	Achieved	N/A	N/A	Finance	Ward 3	List of indigent beneficiaries

KPI 22			Paulpietersburg Tarred Roads	To construct up to (30% progress) of tarred roads in Paulpieters burg by 31 December 2020	Percentage	N/A	N/A	R 8 500 000,0 0	R 1 178 147,0 3	30% progress construc ted tarred roads in Paulpiter sburg by 31 Decemb er 2020	30% tarred road in Paulpiter sburg was construc ted by 30 June 2020	Achieved	N/A	N/A	Infrastruc ture	Ward 3	Project photos and progres s report
	KPI 23		Lenjane Electrification	To complete Phase 3 of the Lenjane electricific ation project by 30 June 2020	Date	Completed Phase 2 of the Lenjane electricific ation by 30 June 2019	Phase 2 of Lenjane electricific ation was complet ed by 30 June 2019 (prior to energizi ng)	R 1 786 780,4 5	R 2 796 538,5 9	Comple ted Phase 3 of the Lenjane electricific ation by 30 June 2020	Lenjane Phase 3 electricific ation was complet ed by 30 June 2020	Achieved	N/A	N/A	Infrastruc ture	Ward 1	Comple tion Certifica te

KPI 24			Obivane Phase 1 Electrification	To connect 129 Obivane Phase 1 Electrification project by 30 June 2020 (prior to energizing)	Date	N/A	N/A	R 4 104 951,6 1	R 3 428 758,4 7	Connected 129 Obivane Phase 1 Electrification project by 30 June 2020 (prior to energizing)	129 connections at Obivane Phase 1 electrification were completed but awaiting outages by 30 June 2020	Not Achieved	The construction and connections were all completed but awaiting outages	The project is awaiting outages. The Municipality has made regular and continuous follow ups with Eskom to energize the project. Meetings will be held in future with Eskom to request an outage on all completed projects before every 30 June	Infrastructure	Ward 1	Project photos and progress report
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KPI 25			Nhlungwana Phase 2 Electrification	To complete Nhlungwana Phase 2 Electrification project by 30 June 2020	Date	N/A	N/A	R 5 592 184,6 1	R 4 620 104,4 2	Completed Nhlungwane Phase 2 Electrification project by 30 June 2020	Nhlungwane Electrification was completed but awaiting outages by 30 June 2020	Not Achieved	The construction and connections were all completed but awaiting outages	The project is awaiting outages. The Municipality has made regular and continuous follow ups with Eskom to energize the project. Meetings will be held in future with Eskom to request an outage on all completed projects before every 30 June	Infrastructure	Ward 8	Project photos and progress report
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KPI 26			Nkembe ni Eletrifica tion	To complete Nkembeni Electrificati on project by 30 June 2020	Date	50 Househo lds connect ed with electricit y on Phase 4 of Nkembe ni Electrific ation project by 30 June 2019	50 Househ olds on phase 4 of Nkembe ni were connect ed with electricit y (prior to energizi ng) by 30 June 2019	R 1 392 142,3 4	R 1 392 142,3 4	Comple ted Nkembe ni electrific ation project by 30 June 2020	Nkembe ni electrific ation was complet ed by 30 June 2020	Achieved	N/A	N/A	Infrastruc ture	Ward 1	Comple tion Certifica te
			Ntungwi ni Electrific ation	To complete Phase 2 of Ntungwini electrificati on project by 30 June 2020	Date	138 Househo lds connect ed with electricit y for Phase 1 of Ntungwi ni project by 30 June 2019	138 Househ olds were connect ed with electricit y for phase 1 of Ntungwi ni project by 30 June 2019 (prior to	R 886 172,6 5	R 886 172,6 5	Comple ted Ntungwi ni phase 2 electrific ation project by 30 June 2020	Ntungwi ni phase 2 electrific ation was complet ed by 30 June 2020	Achieved	N/A	N/A	Infrastruc ture	Ward 6	Comple tion Certifica te

KPI 30 (a)			Tholakele Housing Project	To construct 200 houses for Tholakele Housing project by 30 June 2020	Number	N/A	N/A	R 40 119 552,00	R 0,00	200 Constructed houses for Tholakele Housing project by 30 June 2020	200 Houses for Tholakele Housing Project were not constructed by 30 June 2020	Not Achieved	During review, indicator had to be adjusted and aligned to the stages of the project execution for the financial year. Construction of 200 houses in one financial year was unrealistic and unachievable.	The indicator was then adjusted to focus on the stages of the project for the financial year under review. In future PMS Manager will advice on the phrasing of indicators and ensure they are as per the SMART principle	Planning	Ward 5	Revised SDBIP
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KPI 30 (b)			Tholakel e Housing Project	To implement recommen dations of Geotech variation report for Tholakele Housing projects, i.e cutting of platforms, creation of foundation slabs by 30 June 2020	Date	N/A	N/A	R 40 119 552,0 0	R 0,00	Impleme nted geotech variation reports for Tholakel e projects by 30 June 2020	Geotech variation reports were impleme nted for Tholakel e Housing Projects by 30 June 2020	Achieved	N/A	N/A	Infrastruc ture	Ward 5	Report
KPI 31 (a)			Ophuzan e Housing Project	To construct 200 houses for Ophuzane Housing project by 30 June 2020	Numb er	N/A	N/A	R 40 370 046,0 0	R 5 765 739,4 0	200 Construc ted houses for Ophuza ne Housing project by 30 June 2020	200 Houses for Ophuzan e Housing Project were not construc ted by 30 June 2020	Not Achieved	During review, indicator had to be adjusted and aligned to the stages of the project executio n for the financial year. Construc	The indicator was then adjusted to focus on the stages of the project for the financial year under review. In future PMS Manager will advice on the phrasing of	Planning	Ward 8	Revised SDBIP

			June 2020													
KPI 32		Mpundu Housing Project	To finalise detailed feasibility studies for establishment of Mpundu Housing Project as well SPLUMA application by 30 June 2020	Date	N/A	N/A	R 3 086 740,0 0	R 1 274 290,0 0	Finalised feasibility studies and SPLUMA application for Mpundu Housing Project by 30 June 2020	Feasibility studies and SPLUMA applications were finalised for Mpundu Housing project by 30 June 2020	Achieved	N/A	N/A	Planning	Ward 6	Report
KPI 33		Thubelisha Housing Project	To finalise detailed studies for establishment of Thubelisha township i.e. Geotech studies by	Date	N/A	N/A	R 3 326 590,0 0	R 2 107 895,0 0	Finalised detailed studies for establishment of Thubelisha township by 30	Detailed studies for establishment of Thubelisha housing project were	Achieved	N/A	N/A	Planning	Ward 1 & 3	Report

										June 2020	finanlised by 30 June 2020					
KPI 34	Mangosuthu Housing project	To provide internal services to 2300 Mangosuthu households, i.e. roads, storm water, water tabs by 30 June 2020	Number	N/A	N/A	R 66 865 920,00	To check with DoHS	Internal Services provided to 2300 Mangosuthu households by 30 June 2020	Internal Services was provided to 2300 Mangosuthu households by 30 June 2020	Achieved	N/A	N/A	Planning	Ward 2	Report	
KPI 35	Fence Mangosuthu Hall	To fence Mangosuthu Community Hall by 30 June 2020	Date	N/A	N/A	R 2 000,000	R 1 154 895,73	Fenced Mangosuthu Community Hall by 30 June 2020	Mangosuthu Hall was not completely fenced by 30 June 2020	Not Achieved	Slow construction progress on site by the Contractor	After intervention by the Municipality, the project was then completed in September 2020. The Municipality will in future	Infrastructure	Ward 2	Project photos	

				2020		ee by 30 June 2019	ee by 30 June 2019			2020	ee in March and April 2020						
KPI 44	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote effective community participation	Facilitate IDP Consultative Meeting	To facilitate 16 IDP Roadshows by 30 June 2020	Number	Facilitated IDP Roadshows by 30 June 2019	IDP road shows were facilitated by 30 June 2019	N/A	N/A	16 facilitated IDP Roadshows by 30 June 2019	Only 8 IDP shows were held by 30 June 2020	Not Achieved	The second part of the IDP roadshows could not be held due to banning of gatherings	Other IDP roadshows will be facilitated as lockdown restrictions are being eased	Planning	Institutional	Attendance registers
KPI 45		Facilitate IDP Representative Forums	To facilitate 2 IDP Representative Forums by 30 June 2020	Number	2 IDP Representative Forums facilitated by 30 June 2019	2 IDP representative forums were facilitated by 30 June 2019	N/A	N/A	2 Facilitated IDP Representative Forums by 30 June 2020	Only 1 IDP Rep Forum held by 30 June	Not Achieved	The second part of the IDP Representative Forums could not be held due to banning of	Other IDP Representative Forums will be facilitated as lockdown restrictions are being eased	Planning	Institutional	Attendance registers	

												gatherings				
KPI 46	Ensure functionality of war rooms	To conduct four (4) quarterly war rooms meetings by 30 June 2020	Number	Conducted 4 quarterly war room meetings by 30 June 2019	4 War rooms meetings were conducted by 30 June 2019	N/A	N/A	Conducted 4 quarterly war room meetings by 30 June 2020	4 War rooms meetings were conducted by 30 June 2020	Not Achieved	War room meetings could not be conducted in Q3 & 4 due to banning of gatherings during lockdown	Other war rooms will be conducted as lockdown restrictions are being eased	Corporate and Community Services	Institutional	Attendance registers	
KPI 47	Indigenous games	To participate in indigenous games by 30 Sep 2019	Date	Participated in indigenous games by 30 Sep 2018	Participated in indigenous games by 30 Sep 2018	R 20 000,00	R 20 000,00	Participated in indigenous games by 30 Sep 2019	Municipality did not participate in indigenous games by 30 Sep 2019	Not Achieved	Budget Constraints	The Municipality has to seek funding for this activity in the next financial year	Corporate and Community Services	Institutional	None	

KPI 48	Mayoral Games	To participate in 2 Mayoral Games by 31 December 2019	Date	Participated in Mayoral Games by 31 December 2018	Participated in Mayoral games by 31 December 2018	R 350 000,00	R 350 000,00	Participated in Mayoral Games by 31 December 2019	Municipality participated in Mayoral games in November 2019	Achieved	N/A	N/A	Corporate and Community Services	Institutional	Report
KPI 49	Golden games	To participate in Golden games by 30 Sep 2019	Date	Participated in Golden games by 30 Sep 2019	Participated in Golden games by 30 Sep 2019	R 15 000,00	R 15 000,00	Participated in Golden Games by 30 September 2019	Municipality participated in Golden games in September 2019	Achieved	N/A	N/A	Corporate and Community Services	Institutional	Report
KPI 50	Facilitate sitting of Council meetings	To convene four Council meetings by 30 June 2020	Number	04 Council meetings convened by 30 June 2019	4 Council meetings were convened by 30 June 2019	R 0,00	R 0,00	Four (4) Council meetings convened by 30 June 2020	Eleven (11) Council meetings (including special Council meetings) were convened by 30 June 2020	Achieved	N/A	N/A	Corporate and Community Services	Institutional	Notice of meetings and attendance registers

KPI 51			Facilitate sitting of Executive Committee meetings	To convene four Executive Committee meetings by 30 June 2020	Number	4 Executive Committees meetings convened by 30 June 2019	4 Executive Committee meetings were convened by 30 June 2019	R 0,00	R 0,00	Four (4) Executive Committee meetings convened by 30 June 2020	Nine (9) EXCO meetings (including special EXCO meetings) were convened by 30 June 2020	Achieved	N/A	N/A	Corporate and Community Services	Institutional	Notice of meetings and attendance registers
KPI 52			Facilitate sitting of Finance portfolio committee meetings	To convene four Finance Portfolio committee meetings by 30 June 2020	Number	4 Finance portfolio committee meetings convened by 30 June 2019	4 Finance portfolio meetings were convened by 30 June 2019	R 0,00	R 0,00	4 Finance portfolio committee meetings convened by 30 June 2020	Five (5) Finance portfolio meetings were convened by 30 June 2020	Achieved	N/A	N/A	Corporate and Community Services	Institutional	Notice of meetings and attendance registers
KPI 53			Facilitate sitting of Infrastructure and Planning Portfolio Committee	To convene four Infrastructure and Planning Portfolio Committee meetings by 30 June	Number	4 Infrastructure and Planning Portfolio Committee meetings	4 Infrastructure and Planning Portfolio Committee meetings were	R 0,00	R 0,00	4 Infrastructure and Planning Portfolio Committee meetings	Four (04) Infrastructure and Planning Portfolio Committee meetings were	Achieved	N/A	N/A	Corporate and Community Services	Institutional	Notice of meetings and attendance registers

			meetings	2020		convene d by 30 June 2019	convene d by 30 June 2019			convene d by 30 June 2020	convene d by 30 June 2020						
KPI 54			Facilitate sittings of Communit y and Corporat e Services Portfolio Committee meetings by 30 June 2020	To convene four Communit y and Corporate Services Portfolio Committee meetings by 30 June 2020	Numb er	4 Communit y and Corpora te Services Portfolio Committee meeting s convene d by 30 June 2019	4 Communit y and Corpora te Services Portfolio Committee meeting s were convene d by 30 June 2019	R 0,00	R 0,00	4 Communit y and Corporat e Services Portfolio Committee meeting s convene d by 30 June 2020	Four (04)Comm unity and Corporat e Services Portfolio Committee meeting s were convene d by 30 June	Achieved	N/A	N/A	Corporate and Communit y Services	Institutio nal	Notice of meeting s and attenda nce register s
KPI 55			Facilitate sittings of Municipa l Public Accounts Committee (MPAC) meetings by 30 June	To convened four Municipal Public Accounts Committee (MPAC) meetings by 30 June	Numb er	04 Municipal Public Accounts Committee (MPAC) meeting s	04 Municipal Public Accounts Committee (MPAC) meeting s were	R 0,00	R 0,00	04 Municipal Public Accounts Committee (MPAC) meeting s	Three Municipal Public Accounts Committee (MPAC) meeting s were convene	Not Achieved	Other two meetings were convene d but could not quorate	All Committee members should ensure that all MPAC meetings are adhered to	Corporate and Communit y Services	Institutio nal	Notice of meeting s and attenda nce register s

			2020		convened by 30 June 2019	convened by 30 June 2019			convened by 30 June 2020	d by 30 June 2020, some could not quorate					
KPI 56	Facilitate sittings of Audit Committee	To convene four Audit Committee Meetings by 30 June 2020	Number	04 Audit Committee Meetings convened by 30 June 2020	04 Audit Committee Meetings were convened by 30 June 2020	R 300 000,0	R 300 000,0	04 Audit Committee Meetings convened by 30 June 2019	Four (04) Audit Committee Meetings were convened by 30 June 2020	Achieved	N/A	N/A	Corporate and Community Services	Institutional	Notice of meetings and attendance registers
KPI 57	Participate in Umkhosi Womhlanga	To participate in Umkhosi Womhlanga event by 30 Sep 2019	Date	Participated in Umkhosi Womhlanga event by 30 September 2018	Participated in Umkhosi Womhlanga event by 30 September 2018	R 150 000,0	R 150 000,0	Participated at Umkhosi Womhlanga by 30 September 2019	The Municipality participated in Umkhosi Womhlanga event on the 06 - 08 September 2019	Achieved	N/A	N/A	Corporate and Community Services	Institutional	Umkhosi womhlanga report

KPI 58	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	To improve municipal financial viability and sound financial management	Approve Risk-based Internal audit plan	To compile and approve the 2019/2020 Risk-based internal audit plan by 30 June 2020	Date	Compiled and approved 2018/2019 Risk-based internal audit plan by 30 June 2020	A risk based internal audit plan was compiled and approved by 30 June 2020	N/A	N/A	Approved 2019/2020 Risk-based internal audit plan by 30 June 2020	2019/2020 Risk based Internal Audit Plan was compiled and approved on the 24 October 2019	Achieved	N/A	N/A	Executive	Institutional	Risk Based Audit Plan & Council Resolution
		Implement a Risk-based Internal Audit Plan	To compile quarterly Internal audit reports by 30 June 2020	Number	4 (Quarterly) reports compiled by 30 June 2019	4 quarterly Internal audit reports were compiled by 30 June 2019	N/A	N/A	4 (Quarterly) Internal Audit reports compiled by 30 June 2020	IA reports were all compiled on quarterly basis	Achieved	N/A	N/A	Executive	Institutional	Quarterly Internal Audit reports	
		Review AC and IA Charters	To review the AC and IA Charters by 30 June 2020	Date	Reviewed AC & IA Charters by 30 June 2019	AC and IA Charters were reviewed by 30 June 2019	N/A	N/A	Reviewed AC & IA Charters by 30 June 2020	AC and IA Charters were reviewed on the 24 October 2019	Achieved	N/A	N/A	Executive	Institutional	Council Resolution	

KPI 61			Review Internal Audit Methodology	To review the Internal Audit Methodology by 30 June 2020	Date	Reviewed Internal Audit Methodology by 30 June 2019	Internal Audit Methodology was reviewed by 30 June 2019	N/A	N/A	Reviewed Internal Audit Methodology by 30 June 2020	Internal Audit Methodology was approved on the 24 October 2020	Achieved	N/A	N/A	Executive	Institutional	Council Resolution
KPI 62			Develop and approve 2018/2019 AG audit action Plan	To develop and approve 2018/2019 AG Audit Action Plan by 30 June 2020	Date	Developed and approved 2017/2018 AG Audit Action Plan by 30 June 2019	2017/2018 AG Audit action plan was developed and approved by 30 June 2019	N/A	N/A	Approved 2018/2019 AG Audit Action Plan by 30 June 2020	AG Audit Action plan was approved on 24 October 2020	Achieved	N/A	N/A	Executive	Institutional	Council Resolution

KPI 63			Functionality of Audit Committee	To ensure the submission of quarterly Audit Committee reports submitted to Council by 30 June 2020	Number	4 quarterly Audit Committee reports submitted to Council by 30 June 2019	4 quarterly Audit Committee reports were submitted to Council by 30 June 2019	N/A	N/A	4 Audit Committee reports submitted to Council by 30 June 2020	Only one Audit Committee Reports were submitted to Council by 30 June 2020	Not Achieved	Audit Committee were not given a chance to present their reports in ordinary Council meetings. Most Council meetings were special meetings with specific items determined by Council	Special meeting will be arranged with Political bearers to emphasise the importance of functionality of Audit Committee and that they should be given a chance to report their reports	Executive	Institutional	Audit Committee Reports
			Conduct the Organisational Risk Assessment	To conduct 1 (one) 2019/2020 Organisational Risk Assessment by 30 Sep 2019	Number	1 conducted 2018/2019 Organisational Risk Assessment	1 2018/2019 Organisational Risk Assessment was conducted	N/A	N/A	1 conducted 2019/2020 Organisational Risk Assessment	Risk Assessment was conducted on the 30 September 2019	Achieved	N/A	N/A	Executive	Institutional	Risk Register

					ent by 30 Sep 2019	ed by 30 Sep 2019			ent by 30 Sep 2019							
KPI 65	Function alise Risk Managm ent Committ ee	To convene quarterly Risk Steering Committee Meetings by 30 June 2020	Numb er	4 quarterl y Technica l Risk Committ ee Meeting s convene d by 30 June 2019	4 quarterl y Technic al Risk Committ ee meeting s were convene d by 30 June 2019	N/A	N/A	Convene d quarterl y Risk Steering Committ ee Meeting s by 30 June 2020	Three Risk Steering Committ ee Meeting s were convene d by 30 June 2020	Not Achieved	Q4 Steering Committ ee could not be held due to lockdow n regulatio ns	Risk Steering Committee meetings will continousl y be convened for other quarter as the lockdown restrictions are being eased	Executive	Institutio nal	Attenda nce Register s and Minutes	
KPI 66	Ensure payment of creditors within 30 days	To pay 100% monthly Creditors within 30 days on monthly basis till 30 June 2020	Percen tage	Creditor s paid within 30 days on monthly basis till 30 June 2019	Creditor s were not paid within 30 days on monthly basis till 30 June 2019	As per invoic es	As per invoic es	100% Creditor s paid within 30 days on monthly basis till 30 June 2020	Municip ality was unable to pay all creditors within 30 days on monthly basis till 30 June 2020	Not Achieved	Financial Constrai nts	Implement cost cutting measures	Finance	Institutio nal	12 months Creditor s age analysis	

KPI 67			Submit in-year Financial Reports in line with legislation	To compile and submit monthly Section 71 reports to Treasury by 30 June 2020	Number	12 monthly section 71 reports compiled and submitted to Treasury by 30 June 2019	12 monthly section 71 reports were compiled and submitted to treasury by 30 June 2019	N/A	N/A	12 monthly reports compiled and submitted to Treasury by 30 June 2020	12 Monthly Section 71 reports were compiled and submitted to Treasury by 30 June 2020	Achieved	N/A	N/A	Finance	Institutional	12 months confirmation of submission of reports
KPI 68			Enhance revenue collection	To decrease debt book by 10% quarterly till 30 June 2020	Percentage	N/A	N/A	N/A	N/A	10% decreased debt book by 30 June 2020	Debtors book balance showed an increase on monthly basis	Not Achieved	High Indigent rate	Implement monthly disconnections	Finance	Institutional	Debtors Age Analysis (June 2019 - July 2020)
KPI 69			Ensure disconnection on outstanding electricity accounts	To implement monthly disconnections on outstanding electricity accounts by 30 June 2020	Number	12 monthly disconnections implemented on outstanding electricity account	12 monthly disconnections were implemented on outstanding electricity	N/A	N/A	12 Monthly Disconnections implemented on outstanding electricity account	Disconnections were not implemented for all 12 months	Not Achieved	Not implemented during lockdown period	Disconnections to be implemented as lockdown restrictions are being eased	Finance	Institutional	Disconnection lists

					s by 30 June 2019	account s by 30 June 2019			s by 30 June 2020						
KPI 70	To reduce occurrence / percentage of deviations to 10% by 30 June 2020	Percentage	N/A	N/A	R 0,00	R 0,00	Reduced deviations by 30 June 2020	Deviations were reduced by 30 June 2020	Achieved	N/A	N/A	Finance	Institutional	UIFW register	
KPI 71	Compile five year plan General Valuation Roll	To compile a draft five year General Valuation Roll by 30 June 2020	Date	N/A	N/A	R 300 000,00	R 300 000,00	Compiled draft valuation roll by 30 June 2020	Valuation roll was compiled by 30 June 2020	Achieved	N/A	N/A	Finance	Institutional	Final Valuation Roll
KPI 72	Develop and approve the Procurement Plan	To develop and approve procurement plan by 30 June 2020	Date	Developed and approved procurement plan by 30 June 2019	Procurement plan was developed and approved by 30 June 2019	N/A	N/A	Developed and approved procurement plan by 30 June 2020	Procurement Plan was developed and approved by MM by 30 June	Achieved	N/A	N/A	Finance	Institutional	Signed Procurement Plan

											2020						
KPI 73			Verification on movable Assets	To perform quarterly verification on movable assets by 30 June 2020	Number	Quarterly verifications performed on movable assets by 30 June 2019	Movable assets were not verified on quarterly basis by 30 June 2019	N/A	N/A	Quarterly verifications performed on movable assets by 30 June 2020	Assets verifications were not performed on quarterly basis by 30 June 2020	Not Achieved	Capacity constraints within the Unit	The Municipality has outsourced the Assets service to ensure the quarterly assets verification and skills transfer	Finance	Institutional	Report on assets verification
KPI 74	CROSS CUTTING INTERVENTIONS	To ensure efficient and sound strategic and spatial municipal planning	Approve IDP process plan	To approve IDP process plan by 30 September 2019	Date	Approved IDP process plan by 30 September 2018	IDP process plan was approved by 30 September 2018	N/A	N/A	Approved IDP process plan by 30 September 2019	IDP process plan was approved on 15 October 2019	Not Achieved	This is due to delays in sitting of eDumbe Council meetings	Municipal Manager emphasised to Political bearers the importance of approval of compliance documents	Infrastructure and Planning	Institutional	Council Resolution

KPI 75			Formulate a credible IDP	To formulate and approved a credible IDP by 30 June 2020	Date	Formulated and Approved IDP by 30 June 2019	IDP was formulated and approved by 30 June 2019	N/A	N/A	Formulated and Approved IDP by 30 June 2020	IDP was formulated and approved by 30 June 2019	Achieved	N/A	N/A	Infrastructure and Planning	Institutional	Council Resolution
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*The original and viewable copy of the above APR / SDBIP report is available on Excel format for easy view

**ANNEXURE 2 – AUDITED ANNUAL FINANCIAL
STATEMENTS 2019/2020**

**ANNEXURE 3 – AUDITOR GENERAL’S AUDIT
REPORT 2019/2020**