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CHAPTER 1 - MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD



Cllr ME Buthelezi

<u>Draft Annual Report input by ZDM Mayor Inkosi Mzamo Buthelezi</u>

Vision

As a District Municipality, the core existence of the Zululand District Municipality's (ZDM) goal is to improve the quality of life for all our communities by providing and fast-tracking access to water and sanitation. We are still committed to the provision of this in line with the Constitution of the Republic of South Africa.

Key Service Delivery Improvements

As it has always been the case, our core function and focus has not changed, we are still committed to the provision of potable water and sanitation to about one million residents of our district.

We acknowledge that there are backlogs in the provision of water and sanitation, partly due to the devastating drought that ravaged the province of KwaZulu-Natal in the past years and inadequate funding that we continue to receive from Municipal Infrastructure Grant (MIG).

Some of our water schemes are running dry because of these devastating drought and in other areas water restriction measures had to be implemented. Other areas still depend upon emergency water service through mobile water tankers (water kan) for their daily dosage of water.

We are doing our best to mitigate against the prevailing situation and to ensure that we deliver on our core function as the district municipality.

Despite hiccups brought about by the drought, work is still in progress in our 10 Regional Water Schemes Work and other standalone water schemes to eradicate water crisis within the district.

I believe you are aware that ZDM needs more than R3 billion to eradicate water and sanitation backlogs within the Zululand district, which is expected to take a long time to fulfill considering the meagre grants that are allocated to the ZDM annually.

However as a district municipality committed to the well-being of our residents, we do our utmost best to ensure that required service is delivered to our people with the little funds that are allocated to us.

On top of our core delivery function (water and sanitation), ZDM continues to have Local Economic Development (LED) programmes whereby each ward under ZDM local municipalities is allocated an equal portion amount of money to fund income-generating community based projects.

It is our hope that these LED projects play an important role in mitigating against the high rate of unemployment and poverty alleviation within the district of Zululand.

PUBLIC PARTICIPATION

During each and every financial year as per relevant legislations, our municipality held budget and IDP road shows within all the five local municipalities under ZDM, which are ;Nongoma, Ulundi, Phongola, eDumbe and AbaQulusi. We also hold regular meetings with all stakeholders and Traditional Leadership within our district and beyond to get their views on how we can best provide our core services to them.

FINANCIAL CONTROL SYSTEMS

Since the inauguration of ZDM, we have been receiving unqualified audit opinions from the Office of the Auditor-General and during the past two terms ZDM managed to receive two consecutive Clean Audit Opinions from the office of the Auditor-General which clearly shows that we run a corrupt-free and well-run District Municipality.

Receiving unqualified audit Opinions were as a result of implementing good financial management systems and stringent fiscal controls that makes it easier to detect any wrong doing.

I take this opportunity to thank all ZDM Councillors, the Traditional Leadership within Zululand, ZDM Management and Staff for a relatively successful first year of the current term and we hope we will do best in the remaining years of our term.

I thank you all.

SPEAKER'S FORWARD



Cllr SE Nkwanyana

SPEAKER'S FOREWORD ON FINANCIAL REPORT 16/17

ZDM Council together with management has continued without fail to keep its good financial record thus ensuring our communities quality service delivery. The commitment showed by management and staff in improving the lives of our rural poor is welcomed and always appreciated.

However as the Council Speaker one cannot miss this opportunity of presenting my disappointment in the fact this financial year we have moved from clean audit obtained in 2014/15 to unqualified audit in 2015/2016. This we have achieved due to a number of facts that can be rectified by all of us through hard work and dedication. This calls for us to recommit ourselves in good governance and as council we will ensure that both staff and management are all working with us towards serving all people of Zululand equally.

People of Zululand should not forget that our Council is newly elected after 3 August 2016. When we were sworn in, we assured this community that they can trust us in driving good and clean governance in this district. This Council has sworn in making job creation its number one priority. We also have made remarkable inroads in ensuring that communities have access in municipal services and that community's play vital role in all programmes and projects undertaken by council.

This is only achieved through regular ward visits and community gatherings when invited. We will intensify these programmes since they keep our communities informed about our programmes and that they have 1st hand information when there are problems especially with drought that is ravaging our district. There are a number of boreholes and protected springs that have been tested to ensure that our people have drinking water while we waiting for the summer rains to come. We have also increased the number of water tankers to supply especially rural communities in the interim.

In closing, I like to invite all Zululand communities to work with us in making this district work. Our doors are always open and we are willing to help wherever we can to make their lives better. In the next five years, we will speed up the provision of decent housing, improved roads and bridges, and empower local based co-operatives to boost our district economy.

COMPONENT B: EXECUTIVE SUMMARY

1.1 SUMMARY MUNICIPAL MANAGER'S OVERVIEW

Component B: Executive Summary



Mr SB NKOSI

Municipal manager's Overview

The financial year started with major upheavals. These included the fact that the contracts for the Municipal Manager and Heads of Departments came to an end on 30 June 2016. The previous council then resolved to extend contracts to 31 December 2017. Uncertainty characterized the daily operations of the municipality. The new council was elected on 3 August 2016.

Despite some "teething" problems, the new electoral term started on a high note. Ceza water treatment works was started in this period with corresponding contracts for the reticulation.

The afore-going foreword of the Executive attest to the fact that significant progress was made during the 2016-2017 financial year in relation to the following:

- ➤ The Development of Bulk Water and Sanitation Services and corresponding reticulation of those services to households.
- > Effective management of the resources of the municipality
- Poverty alleviation, rural and economic development and job creation.
- > Financial sustainability
- Spatial development
- Social and community services
- MSCOA implementation

It is encouraging that there is a harmonious working relationship between political leadership, the administration and the community at large. The community actively participated in the IDP consultative road shows and the Budget road shows held during the year.

Municipal functions and Environmental overview:

Natural resources

Major Natural resource	Relevance to community
Water	Provision of Water is very essential to the community given the huge backlogs caused by the imbalances of the past.
Vast agricultural land (Ingonyama Trust Land)	Given the high unemployment rate, communities still need to take advantage of the market opportunities unlocked by Radical Socio- economic transformation (RASET). RASET was launched during the year and the district is gearing up to fully implement the national Schools feeding Programme with effect from January 2018. The RASET MOU was signed by the district.

Key challenges and opportunities for the district

• <u>Finance</u>

The district comprises vast rural communities whose ability to pay for water services is limited. A consideration for the implementation of a flat availability charge for Water Services is on the cards. The revenue base for the district is very small. This affects the cash flow and the liquidity position of the Municipality.

Social services

- The district participates at Salga games, hold youth day and women's day annually,
- o Assistance is given for pauper burials
- o LED projects are implemented on an annual basis.

Service delivery overview

The following Regional Water Supply Schemes (RWSS) are utilised as main water delivery mechanisms within the district.

- ✓ Mandlakazi RWSS
- ✓ Usuthu RWSS
- ✓ Simdlangetsha East; Cantral and West RWSS
- ✓ Hlahlindlela RWSS
- ✓ Coronation RWSS
- ✓ Khambi RWSS
- ✓ Nkonjeni RWSS

Despite good rains, various sources of water supply have not recovered from the ravaging drought effects.

• Old dilapidated infrastructure

In Ulundi, sustainable water supply is threatened. The 600mm bulk pipeline from Mabedlane to B-north reservoir is old and dilapidated and it bursts every week. Emergency repairs are the order of the day. An application for additional funding was made in order to source funding for a new bulk- pipeline. There is a need to start the pipe replacement programme.

• Financial Health Overview

The municipality received an unqualified audit opinion in 2015/2016. This was a regression from two consecutive clean audit reports. The district does not have long term liabilities. The assets exceed the liabilities.

One looks forward to the never-ending challenges of the district. With our determination and willingness to improve the living conditions of our communities, we shall succeed.

1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

No.	Functions as per the Constitution of the Republic of South Africa; Municipal Structures Act	What has been done?
	Integrated development planning for the district municipality	Regional/Sectoral Planning, Spatial Planning Land Use Policy
	Bulk supply water	Provision and regulation
	Bulk sewage purification works and main sewage disposal	Provision
	Municipal (district) roads	Not yet defined
	Regulation of passenger transport services	planning of infrastructure Regulating (permits, control)
	Municipal airports (regional)	operation, management
	Municipal health services	Limited to Environmental health services and Includes regulation of Air and noise pollution, storm water management, water and sanitation, refuse and solid waste disposal
	Fire fighting services	Planning, coordinating and regulating

	Standardization of infrastructure, vehicles and procedures Disaster Management Plan
The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district municipality	The need for a regional fresh produce market does not exist.
The establishment, conduct and control of cemeteries and crematoria	The study revealed that there is no need for a regional cemeteries
Promotion of local tourism for the area of the district municipality	Co-ordination, strategic planning
Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	construction and maintenance of public infrastructure and facilities
The receipt, allocation and if applicable the distribution of grants made to the district municipality	The grants gazette for ZDM are received and spent according the grant conditions. ZDM does not distribute grants.

1.2.1 Key issues from the table above

Water and Sanitation

In terms of municipal service provision i.e. water and sanitation, the Zululand District Municipality is a water service authority. Most of the district population is indigent which throws a challenge towards long term, sustainable water service provision. Nonetheless, this does not prevent the municipality providing the entire population in the district free basic water and sanitation.

The municipality has also regularly spent its entire MIG allocation towards establishing a reliable and quality water service to its citizens.

Integrated Development Planning

Integrated Development Planning is constantly improving with the district refining its coordination role in so far as infrastructure, spatial, community and environmental planning is concerned. Several structures including portfolio committees and administrative have been meeting regularly within these sectors to ensure vertical and horizontal alignment of service delivery within the district.

1.2.2 VISION, MISSION, AND VALUES

The ZDM Council adopted the following long- term development vision.

"We are the ZULULAND region and proud of our heritage. We are mindful of the needs of the poor and we seek to reflect the aspirations of our communities. We are committed to responsible and accountable actions, tolerance and concern for racial harmony, the protection of our environment, and the strengthening of the role of woman and youth. We will strive to improve the quality of life in Zululand by providing sustainable infrastructure, promoting economic development and building capacity within our communities"

'WE SERVE THE PEOPLE'

MISSION

To create an affluent district by:

Provision of optimal delivery of essential services Supporting sustainable local economic development, and Community participation in services delivery

Core values

- > Transparency
- Commitment
- > Innovation
- Integrity
- Co-operation

The above vision strategic focus areas of the Zululand District Municipality are:

- > To facilitate the delivery of sustainable infrastructure and services
- > To promote economic development
- > To promote social development

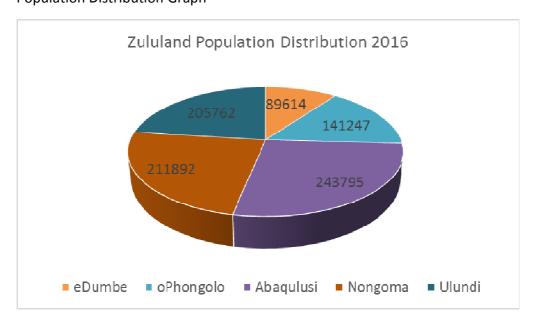
These focus areas are broken down to objectives and strategies, which is used to set KPI's for the measurement of the Municipality's performance, and progress with its service delivery mandate. It is important to note that the national KPAs as set that relate to community participation, good governance, municipal transformation and financial viability are considered as of a cross-cutting nature and therefore form an integral part of each of the strategic focus areas:

1.2.3 Population Profile

		Population		
		Year		
MDB Code	Municipality	2001	2011	2016
KZN 261	eDumbe	82241	82053	89614
KZN 262	oPhongolo	119781	127238	141247
KZN 263	Abagulusi	191019	211060	243795
KZN 265	Nongoma	198443	194908	211892
KZN 266	Ulundi	188585	188317	205762
DC 26	Zululand	780069	803575	892310
RSA	South Africa	44819777	51770561	55 653 654
KZN	KwaZulu Natal	9584129	10267300	11 065 240

Source: Census 2011

Population Distribution Graph



		Sex Ratio	
MDB Code	Municipality	Males per 100 f	emales
Year		2001	2011
KZN 261	eDumbe	89.7	88.2
KZN 262	oPhongolo	88.3	88.5
KZN 263	Abaqulusi	91.4	90.9
KZN 265	Nongoma	80.2	83.2
KZN 266	Ulundi	81.4	82.4
DC 26	Zululand	85.4	86.3
RSA	South Africa	91.7	94.8
KZN	KwaZulu Natal	87.7	90.5
INZIN	Ivatai	07.7	30.3

Source: Census 2011

Gender proportions in Zululand indicate that there is as higher proportions of females as compared to males. The highest number of females (131,599) is found in Nongoma and the majority of males are concentrated in Abaqulusi

Gender proportions for each municipality and from the table demonstrate that there is significant variation among the municipalities. Abaqulusi (90.9%) oPhongolo (88.5%) and eDumbe (88.2%) have relatively high proportions of females in their respective populations.

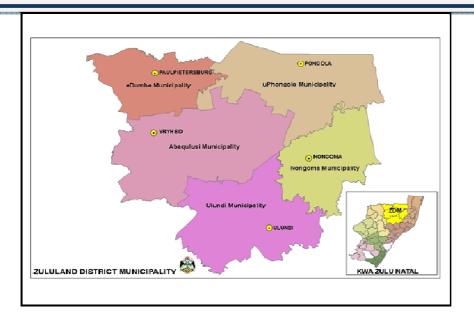
It is a known trend that women are classified under disadvantaged groups and with them being in the majority the municipality has devised several programmes and interventions to address the plight of women in the district.

Age dependency ratio

With the graph below it is evident that the Zululand District Municipality has one of the highest dependency ratios between children and adults respectively. This demonstrates a need to sustain social development programmes and support to communities by the municipality and its stakeholders (see strategic plan and budget).

		Dependency Ratio	
MDB Code Municipality		per 100 (15-64)	
Year		2001	2011
KZN 261	eDumbe	87.0	81.7
KZN 262	oPhongolo	82.0	77.3
KZN 263	Abaqulusi	73.9	70.5
KZN 265	Nongoma	103.8	88.0
KZN 266	Ulundi	91.9	81.1
DC 26	Zululand	87.9	79.2
RSA	South Africa	58.7	52.7
KwaZulu			
KZN	Natal	65.4	58.5

Source: Census 2011



1.3 FINANCIAL HEALTH OVERVIEW

The financial health review is covered in the CFO report.

1.4 "AUDITOR - GENERAL'S REPORT"

The audit is still in progress for 2016-2017

1.5 STATUTORY ANNUAL REPORT PROCESS

N o.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
3	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting). Finalise 4 th quarter Report for previous financial year	

ti		
4	Submit draft 15/16 Annual Report to Internal Audit and "Auditor-General"	
5	Municipal entities submit draft annual reports to MM	
	Audit/Performance committee considers draft Annual Report of	
6	municipality and entities (where relevant)	
8	Mayor tables the unaudited Annual Report	
	Municipality submits draft Annual Report including consolidated annual	August
9	financial statements and performance report to "Auditor General".	
	Annual Performance Report as submitted to "Auditor General" to be	
10	provided as input to the IDP Analysis Phase	
	"Auditor General" assesses draft Annual Report including consolidated	
11	Annual Financial Statements and Performance data	September -
		October
12	Municipalities receive and start to address the Auditor General's comments	
	Mayor tables Appual Deport and audited Financial Statements to Course	
13	Mayor tables Annual Report and audited Financial Statements to Council	
	complete with the "Auditor General's Report"	
14	Audited Annual Report is made public and representation is invited	
	Oversight Committee assesses Annual Report	November
	Oversight Committee assesses / timaar neport	
4.5		
15		
	Council adopts Oversight report	
16		
17	Oversight report is made public	December
	Oversight report is submitted to relevant provincial councils	
18	Oversignt report is submitted to relevant provincial councils	
	Commencement of draft Budget/ IDP finalization for next financial year.	
19	Annual Report and Oversight Reports to be used as input.	January
T1.7	7.1	

CHAPTER 2 - GOVERNANCE

POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 POLITICAL DECISION TAKING

Good governance is built upon an effective interface between political office bearers, political structures, councillors and officials, the delegation of appropriate powers to achieve maximum operational and administrative efficiency and the amicable resolution of disputes between the respective role players. Councillors are accountable to both the community and to their own constituents.

As members of council, where the focus is necessarily on governing in the best interests of the entire municipality, councillors are accountable in multiple ways. These include acting in their roles as legislators, policy makers, strategists and financial overseers. Councillors also have to represent their constituents on a wide range of issues.

It is important, from a good governance perspective, that these pressures are recognized and managed.

2.1.1 EXCO MEMBERS

<u> </u>		
Cllr Inkosi EM Buthelezi	Mayor	
Cllr S E Nkwanyana	Speaker	
Cllr MM Kunene	DeputyMayor	
	Member of the Executive	
Cllr SP Dlamini	Committee	
	Member of the Executive	
Cllr SE Qwabe	Committee	
	Member of the Executive	
Cllr IS Nkosi	Committee	
	Member of the Executive	
Cllr SR Nkosi	Committee	

2.1.2 Members of the Full Council

	POLITICAL PARTY	SURNAME	NAME	%
DC26	IFP	Nkwanyana	Sbusiso E	DC "40%"
Abaqulusi	IFP	Kunene	Masesi Mavis	DC "60%"
DC26	IFP	Dlamini	Sbuyiselo P	DC "40%"
DC26	IFP	Mkwanazi	SB	DC "40%"
DC 26	IFP	Mncwango	SA	DC "40%"
Abaqulusi	IFP	Mazibuko	Mandla Amon	LC"60%"
DC 26	IFP	Mncwango	Bhekithemba Jerome	DC"40%"
Nongoma	IFP	Nsele	Thembinkosi Jacob	LC"60%"
Nongoma	IFP	Mbatha	Simon Mcebisi	DC "60%"
Nongoma	IFP	Sibiya	Hendry Zamani	DC "60%"
Ulundi	IFP	Sikhakhane	Makhosazane Zanele	DC "60%"
Ulundi	IFP	Buthelezi	Sibekezelo N	DC "60%"
Ulundi	IFP	Mkhize	Thokozani Kenneth	LC"60%
Ulundi	IFP	Ximba	Sindisiwe Pearl	LC"60%
DC26	IFP	Buthelezi	Elphas Mzamo	LC"40%
DC 26	IFP	Ndlela	Nonkululeko P	LC"40%
Dumbe	ANC	Shabalala	Betty	LC"60%
Pongolo	ANC	Nxumalo	NE	LC"60%
Pongolo	ANC	Nyawo	Dumisani	LC"60%
Nongoma	ANC	Sithole	Zinhle Ntombenhle	LC"60%
Pongolo	ANC	Siyaya	Zanele	LC"60%
DC26	ANC	Mashabane	S Percy	LC"40%
DC 26	ANC	Qwabe	SE	LC40%
DC26	ANC	Nkosi	IS	LC"40%
DC26	ANC	Buthelezi	Zinhle	LC"40%
DC26	ANC	Zulu	R Mxolisi	LC"40%
DC26	ANC	Khumalo	Mkhawuleni Ethuel	LC"40%
DC26	DA	Nkosi	Sbusiso R	LC 40%
DC26	DA	Tembe	NH	LC"40%
Dumbe	DA	Mthethwa	Johannes	LC"60%
Abaqulusi	DA	Mhlungu	Mfanafuth Maxwell	LC"60%
Abaqulusi	DA	Viktor	Magdalena	LC"60%
Nongoma	DA	Zungu	Jailos Zamokwakhe	LC"60%

2.2 ADMINISTRATIVE GOVERNANCE

The Corporate Services department is a multi-disciplinary department that aims at supporting other departments by providing effective and efficient services. It further provides strategic support to all departmental functions within the municipality. Corporate Services manages the governance affairs of the municipality.

Our main objective is to render an effective and efficient service to our internal and external stakeholders and to ensure that our customers are satisfied with the level of service that we provide.

The Corporate Services department comprises of the following sections:

2.2.1 AUXILLIARY SERVICES

Records

The Provincial Archives and Records Service of the KwaZulu Natal Act, requires the Zululand District Municipality to manage its records in a well-structured record keeping system, and to put the necessary policies and procedures in place to ensure that its record keeping and records management practices comply with the requirements of the Act.

This section ensures that the records, irrespective of the format or medium thereof, that are received or created by the Zululand District Municipality in the performance of its functions and in the execution of its activities, are managed in such a manner that it will promote good governance and complies with appropriate legislature.

Information is a resource of the same importance to good management as other standard resources like people, money and facilities. The information resources of municipality must therefore be managed as a valuable asset. Appropriate records management is a vital aspect of maintaining and enhancing the value of this asset.

Zululand District Municipality considers its records to be a valuable asset to:

- enable ZDM to find the right information easily and comprehensively;
- enable the Municipality to perform its functions successfully and efficiently and in an accountable manner;
- support the business, legal and accountability requirements of Overstrand Municipality;
- ensure the conduct of business in an orderly, efficient and accountable manner;
- ensure the consistent delivery of services;
- support and document policy formation and administrative decision making;
- provide continuity in the event of a disaster;

- protect the interests of the municipality and the rights of employees, clients and present and future stakeholders;
- support and document the municipality's activities, development and achievements; and
- Provide evidence of business in the context of cultural activity and contribute to the cultural identity and collective memory.

Records management, through the proper control of the content, storage and volume of records, reduces vulnerability to legal challenge or financial loss and promotes best value in terms of human and space resources through greater co-ordination of information and storage systems.

The municipality has an Electronic Records Management System (EDMS) in place.All new employees are trained during induction on the records management policy and the importance of records. Furthermore all new employees are trained on the full use of the system.

Fleet Management

The Zululand District Municipality has a total of 102 vehicles which are operating within our satellite offices, water plants, head office and the Prince Buthelezi Airport in Ulundi as well as Disaster Management.

Fleet is also responsible for Mayors car, Deputy Mayor as well as the speaker of Zululand District Municipality. The municipal council approved the Fleet Management Policy which serves as a Management guide on the utilization of the council vehicles. On June 2016 the municipality disposed of seven (7) seven vehicles by means of a public auction and then.

There are 4 Pool Vehicles, 11 eleven (11) water tankers and (3) honey suckers. The Municipality has (11) eleven tractors- 7 are used for Co-ops, 1 for the Airport and 4 tractors stationed at Edumbe which serves Technical duties. There are 5 firefighting trailers located in each of 5 municipalities under Zululand District Municipality. There are 5 fire engines and 2 rescue vehicles as well as three service vehicles which are used to fight veld fires as well as fires in the residential areas.

MANAGEMENT SERVICES

This Section is responsible for the effective functioning of various Council functions:

Secretariat: Council & Committees

The Secretariat function forms part of the Corporate Services. It is responsible for the provision of support functions to the Municipal Council and all its Committees, as well as all Clusters and

Departments. Committee Services focus mainly on the following:

- Compilation of agenda's
- Provision of secretariat services at all council committees
- Co-ordination and sequencing of all reports and meetings of Council and it's Committees;
- Maintaining resolution register for implementation of resolutions

This sub section is responsible for the compilation and distribution of all agenda's and minutes of meetings. The committee section further ensures that the resolution register is kept up to date and is functional in terms of confirming that all Council resolutions are distributed to the relevant departments for their attention and execution. Committees also provide general administrative support to the municipality.

Customer Care

In order to achieve the Municipality's vision statement "Service delivery through integrity" we have developed structures to ensure that in dealing with customers we demonstrate our value system based upon the National Batho Pele principles which has been translated as "People First" and emphasises the values of "Customer First".

We commit ourselves to values of dedication and commitment, service excellence, respect for human dignity, integrity, efficiency, effectiveness and accountability, and therefore the customer care department strive

- Be friendly, enthusiastic and helpful to all clients.
- Listen and promptly respond to comments, suggestions and complaints.
- Be attentive and sensitive to individual needs and requirements.
- Provide information and explanations so decisions can be easily understood.
- Take responsibility and accept accountability for our decisions and actions.
- Serve all clients as equal irrespective of race, gender, colour, language, etc.
- Be honest and transparent.

The municipality has a customer care system called SIZA which is used to log all customer queries received, allocate the query to the relevant section and ensures that the customer is kept abreast of all developments as the system sends a message from the initial stage of the call being logged to close out. The municipality also serves on the Provincial Batho Pele Forum as well as the Provincial Complaints Forum.

2.2.2 Human Resources Management

The functions of the Department comprises of the following:

- Benefits Administration;
- Personnel Administration;
- Recruitment and Selection;
- Leave Management;
- Human Resource Policy Development and compliance monitoring

The Human Resources Section aims to achieve the following

- Ensure adequate human resources to meet the strategic goals and operational plans of ZDM the right
- people with the right skills at the right time;
- Keep up with social, economic, legislative and technological trends that impact on human resources
- in our area and in the Local Government Sector;
- Remain flexible so that ZDM can adapt to change.
- To align the HR function to modern practices as well as attract and retain talent.

The following progress has been made since the development of the draft HRM and DS;

• The Development of the Employment Equity Plan

Labour Relations

This section concerns itself with ensuring the existence of healthy labour relationships by: being proactive in resolving employee grievances/issues, professional handling of disciplinary or misconduct matters, and by championing dialogue through consultation and collaboration.

Skills Development and Training

Zululand District Municipality recognizes the obligations placed on it by the Skills Development Act to train and develop employees. In order to empower its employees and enhance itshuman capital, the Municipality provides various learning and development opportunities for employees and councillors. The Workplace Skills Plan of the Municipality has been submitted to the Local Government SETA and annual implementation reports submitted. During 2016/2017R 1 393 052.00 was spent efficiency development.

The functions of the section comprises of the following:

- Workplace Skills Plan
- Annual Training Report;
- Learning programmes;
- Bursaries;
- Learnerships;

The Human Resources Section aims to achieve the following

- equips staff with the necessary skills to meet the demands of their jobs
- ascertain training and development needs

The following progress has been made since the development of the draft HRM and DS;

- Formulation of the ZDM District Human Resource Development Forum which strives to align all skills requirements across the district in line with the needs of the district
- 19 Councillors completed the MFMP
- 288 staff members trained in various training programmes

Interpretation

The dominant languages spoken in the Zululand District Municipality are isiZulu and English, thus the municipality thrives to ensure that members of Council and the community are addressed in their language of preference. Therefore, this unit provides interpretation services during council meetings and further interprets documents that require translation.

Occupational Health and Safety

This section monitors compliance with legislation and ensures that measures for a safe and healthy environment for employees are in place. It focuses on implementing corrective measures to eliminate hazards in the workplace.

Zululand District Municipality has fortunately to not have a multitude of injury on duties during the past financial year.

2.2.3 DISASTER MANAGEMENT DIVISION

INTRODUCTION

A disaster is a serious disruption of the functioning of a society, causing widespread human, material or environmental losses which exceed the ability of the affected society to cope using only itsown resources. Disaster sareoften classified according to theirs peed of on set (sudden or slow), oraccording to their cause (natural or human-made). A practical example would be the devastating drought stricken the Zululand District Municipality.

The purpose of this report is to give an overview of the reported incidents that occurred in the Zululand District Municipality during the year 2015. This is during the period of 1st of April 2015 to 31st of March 2016.

BACKGROUND

STATUS OF DISASTER MANAGEMENT CAPACITY/ CENTRE

Disaster management is a continuous and integrated multi-sectorial, multi-disciplinary process of planning and implementation of measures aimed at –

- preventing or reducing the risk of disasters;
- mitigating the severity or consequences of disasters;
- emergency preparedness;
- a rapid and effective response to disasters; and
- post-disaster recovery and rehabilitation

Operation

Three Fire Fighters are working Day shift; one Fire Officer and two Fire Fighters are working night shift. During the weekends one shift remain standby and during the public holidays both teams remain on standby, one shift are standby during the day and the other shift are standby at night.

Status and Readiness to Deal with Disaster Including Financial Capabilities

Zululand District Municipality has t two utility trucks that were granted by COGTA that are used in case of any disaster related incidents. Zululand District has also bought the following equipment for the status of readiness: Mini Fire engine with 2000L Water tank and 400L Foam capacity, 2 x 500l Skid units, 2 x 600L Fire fighting trailers and Rapid Response vehicle with Jaws of Life. There is one Disaster Utility truck that is placed in the Northern part of Zululand to be utilized by the three Municipalities (uPhongolo, e'Dumbe and AbaQulusi).

Awareness Campaigns

Public awareness is essential in order to create an informed, alert and self-reliant community, capable of playing its full part in support of and in cooperation with district in all aspects of risk and vulnerability reduction. Public awareness campaigns aim to raise public consciousness about disaster.





INCIDENTS

According to the assessments conducted, a number of people were affected. It is also being indicated that major damages were reported where structures collapsed and rooves were blown off by strong winds. Assessments had been conducted; assistance was provided and relief material was distributed to the victims although it was insufficient. Housing rehabilitation; repair and reconstruction is required.

Challenges

The biggest challenge is limited Financial Resources to cater for required back -up systems and maintenance service plans needed to strengthen Disaster Management Section.

Below is the summary of incidents occurred:-

MUNICIPALITY	NO OF INCIDENTS	NO OF HOUSEHOLDS AFFECTED	STRUCTURES TOTAL DESTROYED	STRUCTURES PARTIAL DESTROYED	NUMBER OF PEOPLE AFFECTED	FATALITIES	INJURIES
Abaqulusi	595	573	183	268	4834	4	33
Edumbe	132	132	131	102	1400	4	4
uPhongolo	632	613	612	941	4379	10	79
Nongoma	180	180	122	122	1492	4	2
Ulundi	236	236	214	170	1546	3	0
TOTAL	1775	1734	1262	1903	13651	25	88

Relief material (Blankets, plastic sheet and tents) were provided to the victims although house rehabilitation is still required to assist the victims.

Assistance provided to victims			
MVA -31-10-2016 N2 KwaMlogo	Area		
Hail Storm coupled with	Lightning Incidents – Gina	Family at Nongoma Local	Municipality



2.2.4 PROVISION OF AIRPORT SERVICES

Provision of Airport Services

The District continually maintains Airport Operations compliant to all relevant SACAA Regulations including pertinent ICAO and SA-CATS requirements though most of the airport infrastructure required to operate the facility in its designated category of operation, only complies with a bare minim safety and legal conditions, which includes Refuelling Services that are temporarily suspended due to financial constraints.

Airport Services consist of Airport Operations that include Admin Support, Rescue and Fire Fighting services compliant to all relevant SACAA Regulations including pertinent ICAO and SA-CATS requirements for limited Category 2 operation with one Fire Tender and a fully equipped rescue Vehicle as well as other related infrastructure required to operate the facility in its designated category of operation in a safe and legal manner. Flight operations by Federal Air phased out in September 2016 as the contract expired accordingly.

This facility constantly assists this part of the Province with efficient emergency services i.e. when patients need to be flown to institutions that are equipped for advanced medical interventions, as well as ferrying relief doctors in the morning to assist in nearby hospitals each day and flown out in the afternoon.

The Tourism Hub building continues to house the ZDM Tourism offices, Car Rental offices, a training facility and a coffee/restaurant facility with the car rental offices being rented out to generate a little income.

The Zululand District is rich in Heritage, Zulu Historical sites as well as Natural Tourists attractions and these are marketed with an aim of attracting domestic and international tourists, though the momentum has decreased also due to financial constraints.

The Airport is continually used by dignitaries i.e. His Majesty the King, the President, the Premier, Prince MG Buthelezi, National and Provincial Ministers and renowned business people like Zack Mines official who normally fly in their business jet.

The Airport is frequently visited by school children who are on educational tours and they are only orientated by Tourism Officials since the Fire Department can no longer demonstrate for them due to water shortage.

SCHOOL KIDS FROM ONE OF THE NEIGHBOURING SCHOOLS BEING ORIENTATED ON AR & FF SERVICES



COMPONENT B: 2.3 INTERGOVERNMENTAL RELATIONS

There are effective structures in place which support the co-operative governance and intergovernmental relations concept; however some challenges are being experienced in terms of the lack of knowledge of the aforementioned concepts from both provincial and local municipal structures.

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

- 1. Premiers Coordinating Forum
- 2. Provincial Disaster Management Advisory Forum
- 3. Provincial Aids Councils
- 4. Inter Departmental Committee: HIV/Aids
- 5. Provincial IDP Coordinating Committee
- 6. Provincial Batho Pele Forum
- 7. MUNIMEC

RELATIONSHIPS WITH MUNICIPAL ENTITITIES

The Zululand District Municipality has its own Development Agency with board members having been appointed.

DISTRICT INTERGOVERNMENTAL STRUCTURES

Planning department

- 1. District Planners Forum
- 2. IDP Representative Forum
- 3. Pongola Port dam Inter Municipal Forum
- 4. Zululand / Umkhanyakude cross boundary bulk water supply Technical Committee

Community Services

Social Services

- 1. Human rights forum
- 2. Sports forum
- 3. Gender forum
- 4. Youth Council
- 5. Men's forum (about to be launched)
- 6. District Aids Council
- 7. Local Aids Council

LED Section

- 1. Tourism forum
- 2. Agricultural forum
- 3. Business forum

Corporate Services

Corporate Services Technical Forum
District Disaster Management Advisory Forum
District Disaster Management Practitioners Forum
Skills Development Facilitators Forum
District Human Resource Development Forum
Batho Pele Forum

Finance

District CFO Forum: This forum comprises of all CFO's in the district.

Office of the Mayor and Municipal Manager

District Coordinating Forum Mayors Coordinating Forum MM's Technical Committee

BY-LAWS

By-laws intro	By-laws introduced during 2014 / 20125								
Newly developed	Revised	Public Participation Conducted Prior to Adoption of by- Laws (Yes / No)	Dates of Public Participation	By-Laws Gazetted (Yes / No)	Date of Publication				
None	None	None	None	None	None				
					T2.9.1				

2.3 HUMAN RESOURCE SERVICES

			Employees: Corp	porate Services	
	2014/2015	2016/2017	7		
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts) %
	61	65	65	4	6%

Employees: Planning and Development							
2014/2015	2016/2017						

	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts) %
	15	18	15	3	16%

			Employees	Technical	
	2014/2015	2016/2017	7		
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts) %
	358	366	358	08	2,1%

			Employees:	Finance	
	2014/2015	2016/2017	7		
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts) %
	46	52	46	6	11%

Employees: Community Services

	2014/2015	014/2015 2016/2017										
	Employees No.	Posts No.	Employees No.	Vacancies (full time equivalents) No.	Vacancies (as a % of total posts) %							
	54	56	54	02	3,5%							

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

KPA NO		National General Key Performance Areas	FA No	Focus Area	Key Objective	Strategy	Action
3.1		Institutional Transformation	3.1.1	Employment Equity	To transform the organisation	To assess & review race, gender & disability imbalance	Regularly review & implement Employment Equity Plan
				Skills development & Capacity Building	To develop capacity in the organisation for effective service delivery		Annual review and implement Skills Development Plan
						To provide social support to employees	Regularly review and implement Employee Assistance Policy

	Vacancy rate		
Designation	*Total Approved Posts No.	*Variances (Total time that vacancies exist using fulltime equivalents) No.	*Variances(as a proportion of total posts in each category) %
Municipal Manager	1	0	0%
CFO	1	1	50% Post vacant as at 31 December 2016
Other S57 Managers (excluding Finance Posts)	4	4	50% Posts vacant as at 31 December 2016
Other S57 Managers (Finance posts)	0	0	0
Fire Fighters	10	0	10%
Senior management: Level 13 – 15 (excluding Finance posts)	13	1	8%
Senior management : Level 13 - 15 (Finance posts)	2	0	0
Highly skilled supervision: levels 9 – 12 (excluding finance post)	50	2	4%

Details	Total appointment as of beginning of financial year.	Terminations during the Financial year.	Turn - over Rate
2016/2017	766	43	6%
2015/2016	809	60	5%
2013/2014	791	70	9%
2012/2013	792	55	7%
2011/2012	732	93	13%
2010/2011	626	168	27%

2.5 INTRODUCTION TO MUNICIPAL WORKFORCE

E MUNICIPALITY HAS HUMAN RESOURCE POLICIES AND PROCEDURES IN PLACE WHICH ENSURE FAIR, EFFICIENT, EFFECTIVE AND TRANSPARENT PERSONNEL ADMINISTRATION, SUCH POLICIES AND PROCEDURES ARE REVIEWED ANNUALLY TO ENSURE RELEVANCE TO THE LEGISLATION.

INJURIES, SICKNESS AND SUSPENSION

Type of injury	Injury leave taken - days	Employees using injury leave	Proportion employees using sick leave	Average injury leave per employee	Total estimated cost
Required basic medical attention					
only	0	0	0	0	0
Temporary total disablement	0	0	0	0	0
Permanent disablement	0	0	0	0	0
Fatal	1	0	0	0	0
TOTAL	1	0	0	0	0
					T4.3.1

DESIGNATIONS	Sick leave days with Dr's note Sick leave days without Dr's note		Total sick days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post No	Average sick leave per Employees Days	
Municipal Manager and Section 57 HOD's	3	1	4	0.06%	1	6	2.3	

Other senior officials and managers	82	11	93	10.2%	9	13	6.6
Professionals	84	9	93	6%	4	14	4.6
Technicians and associate professionals	596	51	647	9.2%	97	148	4.1
Community service workers	115	11	126	19%	9	11	6
Clerical and Admin workers	689.5	133.5	823	13.1%	129	120	5.1
Machine operators and drivers	141	0	141	0	18	46	8.1
Elementary occupations	1002	58	1060	5.4%	106	210	5.2
TOTAL	1795.50	274.50	2987	8.5%	373	568	5.2

Position	Nature of Alleged Misconduct	Details of Disciplinary Action taken or Status of Case and Reason why not Finalized	Date Finalized
No incidents			

Disciplinary Action Taken on Cases of Financial Misconduct

None during this period

PERFOMANCE REWARDS

Performance Rewards by Gender								
Designations	Gender	Total	Number o	of	Expenditure	Proportion		

		number of employees in group	beneficiaries	on rewards 2011/2012	of beneficiaries within group
Lower skilled	M-F	n/a	n/a	n/a	n/a
Skilled	M-F	n/a	n/a	n/a	n/a
Highly Skilled production	M-F	n/a	n/a	n/a	n/a
Highly skilled supervision	M-F	n/a	n/a	n/a	n/a
Senior management	M-F	n/a	n/a	n/a	n/a
MM and \$57	М	4	4		
					T4.4.1.1

CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The municipality comprises of a very diverse workforce with various occupations, this poses challenges in the sourcing of accredited training service providers. Adverts are being placed in the media, website and notice board for accredited service providers to provide quotations.

CAPACITATING THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The municipality comprises of a very diverse workforce with various occupations, this poses challenges in the sourcing of accredited training service providers. Adverts are being placed in the media, website and notice board for accredited service providers to provide quotations.

SKILLS MATRIX (persons in seats)

Target Actual 30 April 2017 Total 18 14 Planned 30 April 2016 11 0 Other forms of training i.e. Bursaries, Target Conferences, Short Courses, etc. 11 Number of skilled employees required and actual as at 30 April 2017 Actual 30 April 2017 11 Planned 30 April 2016 **Target Skills Programmes** Actual 30 April 2017 Planned 30 April 2016 Target -11 6-Leanerships/Internships Actual 30 April 2017 Planned 30 April 2016 11 in posts as at 30 April 2017 Employees ġ 12 23 Gender Female Female Male Management level Councillors/ legislators Municipal

	2	2	12	1	2	25	39	0	0	-5	-2	7	41	0	-4	-2	-13	33	84
	2	8	14	1	8	48	72	0	0	9	4	80	44	0	8	6	39	89	199
	0	1	2	0	1	23	33	0	0	11	6	1	3	0	7	11	52	56	115
	1	3	12	1	1	8	25	0	0	3	-1	5	18	0	0	0	3	28	70
	1	3	13	Н	1	16	35			5	3	5	19				4	38	87
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			-1		1-	16	19				-2	1	6			4	2	12	15
and had been been been been been been been bee						58	34					1	6			2	5	35	48
Standard and control tendent base to on the standard tendent			1		1	13	15				2					1	3	23	33
seed beed beed book beed beed beed beed beed beed beed bee	8	9	8	10	13	20	88			37	20	7	47		43	77	435	200	089
of tool tool tool tool tool tool tool to	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male
	Manager and Section 57 HOD's	Other senior	officals and managers		Professionals	Technicians	and associate professionals	Community	service workers	Clerical and	Admin workers	Service and	Sales workers and Trade Workers	Machine	operators and drivers	-	occupations		Sub total

A. Total number of officials employed by municipality (Regulation 14(4)(a) and Chief financial officials Accounting officer 1 Chief financial officer 1 Senior managers 17 Any other financial officials 17 A	TOTAL	880	26	83	27	88	80	-9 27	7 125	98 171	1 288	117
A. Total number of officials officials employed by municipality (Regulation 14(4)(a) and (c)) 1 17 44 44												
A. Total number of officials officials employed by municipal municipality (Regulation 14(4)(a) and (b) (c)) 13 14 14 14 14 14 14 14 14 14												
employed by municipal municipality (Regulation 14(4)(a) and (C)) 1 1 1 1 1 1 1 1 1 44				A. To numk		B. Tota numbe officials	o		Consolidated: Competency	Consolidated: Total number of officials		ited: ber s
(Regulation (Regulation 14(4)(a) and B (c)) 1	Description			empl	oyed by	employ municir		Consolidated : Total of A	completed	performance	that meet prescribed	70
1 17 44				(Regulate) (14(4)	cipality lation (a) and	entities (Regula 14(4)(a (c))	e p	and B	Tor A and B (Regulation 14(4) (b) and (d)	agreements comply with Regulation 16 (Regulation 14(4)(f))	9	ncy ncy
1 17 44	Financial Officials											
44	Accounting officer				1			1	1	1	1	
44	Chief financial officer											
44	Senior managers				17			17	17		17	
Supply chain management officials	Any other financial off	icials			44			44	28		28	
the state of the s	Supply chain manager	ment offic	ials									
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				XS	CILLS DEVE	LOPMENT	SKILLS DEVELOPIMENT EXPENDITURE								
		Employees as			ō	iginal Budge	Original Budget and Actual Expenditure on skills development 2016/2017	diture on	skills develo	pment	2016/2017				
Management level	Gender	at the beginning of the financial	Lear	Learnerships		Skills programmes	rammes	0 8	Other forms of training i.e Bursaries, Short Courses,	of trainir ort Cour	ıg i.e ses,		Total	a-	
		No.	Original Budget	Actual	Origina	Original Budget	Actual	Origina	Original Budget		Actual	Origin	Original Budget	Ā	Actual
/ or 0 0	Female	12	R 49 800.00				R 35 298.00			æ	21 057.00	Я	49 800.00	æ	56 355.00
Legislators	Male	23	R 63 500.00				R 35 298.00			Я	59 200.00	R	63 500.00	R	94 498.00
Municipal Manager	Female	1										æ	1	R	1
and Section 57 HOD's	Male	8					R 4123.00			R	5 750.00	R	-	R	9 873.00
Other senior	Female	9			æ	42 000.00				æ	9 664.00	R	42 000.00	æ	9 664.00
officals and managers	Male	8	R 6 000.00				R 2875.00	æ	17 050.00	~	29 922.00	æ	23 050.00	æ	32 797.00
	Female	10								Я	8 000.00	R	í	æ	8 000.00
Professionals	Male	13	R 6 000.00				R 8 246.00			R	2 000.00	æ	6 000.00	æ	10 246.00
Technicians and	Female	20	R 111 250.00	R 104 200.00	10 R	15 000.00	R 8 625.00	Я	37 500.00	æ	33 336.00	R	163 750.00	R	146 161.00
associate professionals	Male	88	R 264 000.00	R 237 200.00	10 R	48 000.00	R 25 062.00	R	90 000.00	Я	87 656.00	В	402 000.00	R	349 918.00
1	Female											R	1	R	-
workers	Male											R		æ	,
Clerical and Admin	Female	37			R 1	108 000.00	R 4123.00	æ	41 000.00	œ	39 900.00	ď	149 000.00	٣	44 023.00

workers	Male	20	œ	12 000.00					œ	4 123.00		<u>~</u>		26 100.00	œ	12 000.00	œ	30 223.00
Service and Sales	Female	7			~	14 516.00	æ	5 500.00	~	14 190.00		~		11 869.00	~	5 500.00	~	40 575.00
workers and Trade Workers	Male	47			~	35 676.00	æ	27 500.00	~	171 055.00	R 12 000.00	00 R		10 680.00	~	39 500.00	~	217 411.00
	Female														œ	1	æ	•
macmine operators and drivers	Male	43					R	98 500.00	œ	19 041.00					8	98 500.00	8	19 041.00
	Female	77	œ	20 000.00	æ	69 384.00	R	182 000.00	œ	26 370.00		R		5 500.00	œ	202 000.00	œ	101 254.00
elementary occupations	Male	435	œ	60 000.00	~	19 824.00	æ	315 000.00	~	197 189.00	R 2 500.00	00 R		6 000.00	~	377 500.00	~	223 013.00
	Female	200	œ	181 050.00	æ	188 100.00	R	352 500.00	œ	88 606.00	R 78 500.00	00 R		129 326.00	~	612 050.00	~	406 032.00
Sub total	Male	089	R	411 500.00	R	292 700.00	R	489 000.00	R	467 012.00	R 121 550.00	00 R		227 308.00	æ	1 022 050.00	æ	987 020.00
TOTAL		880	R 59	R 592 550.00	R 4	R 480 800.00	R 8	R 841 500.00	R 55	R 555 618.00	R 200 050.00		R 356 634.00		R 1 6	R 1 634 100.00	R 13	R 1 393 052.00

Number of Employees whose salaries were increased due to their positions being upgraded

Beneficiaries	Gender	Total
Lower skilled	M-F	n/a
Skilled	M-F	n/a
Highly Skilled production	M-F	n/a
Highly skilled supervision	M-F	n/a
Senior management	M-F	n/a
MM and \$57	M-F	n/a

HR Policies and Plans

	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
1	Affirmative Action	Yes	Yes	30 May 2017
2	Attraction and Retention	Yes	Yes	30 May 2017
3	Code of Conduct for employees	Yes	Yes	30 May 2017
4	Delegations, Authorisation & Responsibility	Yes	Yes	30 May 2017
5	Disciplinary Code and Procedures	Yes	Yes	30 May 2017
6	Essential Services	Yes	Yes	30 May 2017
7	Employee Assistance / Wellness	Yes	Yes	30 May 2017
8	Employment Equity	Yes	Yes	30 May 2017
9	Exit Management	Yes	Yes	30 May 2017
10	Grievance Procedures	Yes	Yes	30 May 2017

11	HIV/Aids	Yes	Yes	30 May 2017
12	Human Resource and	Yes	Yes	30 May 2017
	Development			·
13	Information Technology	Yes	Yes	30 May 2017
14	Job Evaluation	No	No	Guided by SALGA
15	Leave	Yes	Yes	30 May 2017
16	Occupational Health and Safety	Yes	Yes	30 May 2017
17	Official Housing	n/a	Yes	30 May 2017
18	Official Journeys	Yes	Yes	30 May 2017
19	Official transport to attend	Yes	Yes	30 May 2017
	Funerals			
20	Official Working Hours and	Yes	Yes	30 May 2017
	Overtime			
21	Organisational Rights	Yes	Yes	30 May 2017
22	Payroll Deductions	Yes	Yes	30 May 2017
23	Performance Management and Development	Yes	Yes	30 May 2017
24	Recruitment, Selection and	Yes	Yes	30 May 2017
	Appointments			
25	Remuneration Scales and Allowances	Yes	Yes	30 May 2017
26	Resettlement	n/a	Yes	30 May 2017
27	Sexual Harassment	Yes	Yes	30 May 2017
28	Skills Development	Yes	Yes	30 May 2017
29	Smoking	no	Yes	30 May 2017
30	Special Skills	n/a	No	30 May 2017
32	Uniforms and Protective	Yes	Yes	30 May 2017
	Clothing			
33	Other:			

Use name of local policies if different from above and at any other HR policies not listed.

T 4.2.1

PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.6 PUBLIC MEETINGS IDP PARTICIPATION AND ALIGNMENT

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

CORPORATE GOVERNANCE

2.7 RISK MANAGEMENT

The risk assessment exercise for the 2016/2017 was done with the assistance of Provincial Treasury. The ensuing risks identified were then tabled to the audit committee and the Internal Audit procedures were based on the identified risks.

2.8 ANTI-CORRUPTION AND FRAUD

The Fraud prevention strategy and policy is in place. In addition, a fraud risk exercise was performed and the report recommendations will be implemented in the 2016/2017 financial year.

2.9 WEBSITES

Municipal Website: Content and Currency of Mate	rial	
Documents published on the Municipality's / Entity's Website	Yes /	Publishing
bocuments published on the Maintipunty 37 Entity 3 Website	No	Date
Current annual and adjustments budgets and all budget-related		06
documents	Yes	June2016
		06June
All current budget-related policies	Yes	2016
		30 March
The previous annual report (Year 1516)	Yes	2016
		31 Jan
The annual report (Year 2015/16) published/to be published	Yes	2017
All current performance agreements required in terms of section		01 July
57(1)(b) of the Municipal Systems Act (Year 0) and resulting		2016
scorecards	Yes	
		01 July
All service delivery agreements (Year 0)	Yes	2016
All long-term borrowing contracts (Year 0)	No	No
All supply chain management contracts above a prescribed value (give		Once
value) for Year 0	Yes	appointed
An information statement containing a list of assets over a prescribed		
value that have been disposed of in terms of section 14 (2) or (4)		
during Year 1	No	No
Contracts agreed in Year 0 to which subsection (1) of section 33 apply,		
subject to subsection (3) of that section	No	No
Public-private partnership agreements referred to in section 120		
made in Year 0	No	No
All quarterly reports tabled in the council in terms of section 52 (d)		Once
during Year 0	yes	tabled

CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

3.1 BASIC SERVICES

Zululand District Municipality within the Technical Services Department is divided into 3 sections namely:

- PMU section- deals with the implementation of water and sanitation projects with the District.
- Operations and Maintenance section deals with the operation and maintenance of the existing schemes within the District
- Bulk section Deals with the operation and maintenance of bulk water supply, water and waste treatment works.

Focus is aimed at Water and Sanitation Services which are provided through the implementation of Regional Water Supply Schemes Programme (RWSS), Rudimentary Water Supply Schemes (Interim) and Sanitation (VIP Toilet) Programme. The district has 10 Regional Water Supply Schemes namely:

- Nkonjeni RWSS
- Mandlakazi RWSS
- Usuthu RWSS
- Hlahlindlela /Emondlo RWSS
- Khambi RWSS
- Simdlangentsha West RWSS
- Simdlangentsha East RWSS
- Simdlangentsha Central RWSS
- Coronation/Enyathi RWSS
- BabanangoRWSS (newly added)

The RWSS make provision for the ultimate water supply solutions in the form of yard connections whereas the Rudimentary programme only provides water supply through communal stand pipes where only boreholes and spring protection are utilised. The concept of introducing stand -alone schemes came into effect in 2015 where stand-alone schemes were implemented based on the ground water development. This form of water

supply system is identical to the RWSS approach with the exception that ground is utilised as opposed to surface water.

A table below reflects a notable comparative reduction in the percentage backlogs reduction, estimated at 2,5% in water and 2-3% in sanitation per annum.

Basic Services	Existing Backlog (Households) as at 30 June 2016	Existing Backlog (Households) as at 30 June 2017
Water	50 591	32 883
Sanitation	52 635	38 007

The Zululand District Municipality has a total of 39 water treatment works situated across the entire District (both in rural and urban areas). Amongst the biggest water treatment facilities, the District operates, Ulundi water treatment works is currently the biggest with a design capacity of 26 ML/d. Electricity blackout were experienced in the past resulting in water shortages in water shortages around Nkonjeni RWSS hence the installation of the backup diesel engine.

At this stage three water treatment works are undergoing the upgrading namely:

- Frischgewaagt water treatment works is being upgraded from 2.5ML/d to 10ML/d
- Usuthu water treatment works is being upgraded from 6ML/d to 14 ML/d.
- Mandlakazi water treatment works is being upgraded from 2.5ML/d to 10ML/d

Construction of said water treatment works has put much strain on both Municipal infrastructures grant and Regional Bulk infrastructure and has compromised the fast tracking of the water reticulation networks.

Achievements

Zululand District has received 2 EPWP awards for the best District Municipality , in infrastructure and social sector through for the creation of work opportunities and compliance to Expanded Public Works programme principles and guidelines.

3.2 WATER PROVISION

3.2.1 OPERATIONS AND MAINTENANCE

This division deals with the reticulation of water from bulk services, attending to all operation and maintenance of the water infrastructure in both urban and rural areas. It also manages the emergency water/drought relief programme. Currently all urban areas are serviced with water and sanitation. They are mostly metered and also receive the 6 kilolitre Free Basic Water.

3.2.2 BULK WATER SUPPLY AND WASTEWATER MANAGEMENT

The core function for Water Services Provision Bulk is to ensure that water and wastewater infrastructure is managed properly in order to produce a cost effective and class one (1) quality of water as required by the Department of Water and Environmental Affairs (DWEA). It is also to Operate and Maintain the Bulk Infrastructure in order to minimize down time. There are rural operators that are working in these schemes thereby creating jobs for the communities living in poverty.

WATER CONSERVATION

This ensures that water provided by the municipality is conserved at a household level. This assists in ensuring that the municipality does not incur tedious water loses. Water conservation awareness and education is also conducted in rural areas.

REFURBISHMENT

This ensures that the existing water infrastructure in the district is maintained and refurbishment takes place where necessary so as to ensure continuous water provisioning. Through refurbishment, the municipality saves on water losses and unaccounted water. The Zululand District Municipality does not provide water for the following sectors:

WATER LOSS PROGRAMME

Even though the implementation of water supply schemes is ongoing on annual basis, water losses are major challenges within the District. Among the factors that contribute towards water losses are illegal connections, vandalism, theft as well as ageing infrastructure.

As part of the water loss management strategies the Department of Water and Sanitation embarked on the preparation of metering strategy with a view of measuring consumption by consumers versus unaccounted for water.

It is unfortunate that internal funding is never adequate to address that challenges that come with the water losses.

YEAR	WATER PRODUCED (M&)	ESTIMATED UAW VOL (%)
2013/2014	15 630	11%
2014/2015	15 614	18%
2015/2016	6 742	7%
2016/2017	10 200	12%

3.2.3 WATER PROVISION

Water Service I	Delivery Lev	/els		
House	holds			
	13/14	14/15	15/16	16/17
Description	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<u>Water:</u> (above min level)				
Piped water inside dwelling	846	_	-	1164
Piped water inside yard (but not in dwelling)	486	3502	3 502	
Using public tap (within 200m from dwelling)	546	-	-	
Other water supply (within 200m)				
Minimum Service Level and Above sub-total	1879	4	3502	1164
Minimum Service Level and Above Percentage	79%	1%	100%	
Water: (below min level)				
Using public tap (more than 200m from dwelling)				
Other water supply (more than 200m from dwelling	486	486	486	457
No water supply				
Below Minimum Service Level sub-total	486	486	_	0
Below Minimum Service Level Percentage	100%	99%	12%	
Total number of households*	488	490	4	1621
* - To include informal settlements				T 3.1.3

	Employees	: Water Serv	ices		
	2015/2016		2016	/2017	
Job Level	Employees No.	Posts No.	Employees	Vacancies (Fulltime equivalent) No.	Vacancies (as a % of total posts)
Principal Superintendent	1	1	1	0	0%
Superintendent	13	13	13	0	0%
Snr Process Controllers	6	6	6	0	0%
Process Controllers	66	66	66	0	0%
Assistant Plant Operator	0	0	0	0	0%
General Assistants	40	40	40	0	0%
Net Operational Expenditure	126	126	126	0	0%

	Operating I	Expenditure Water Servi R'000	Year 2016/20 ices	17		
	2015/2016			2016/2017		
Description	Actual Expenditure	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	40 243	58 718		60 451	0%	60 451
Repairs and Maintenance	33 022	47 040	6 900	43 368	15%	43 368
General Expenses	139 955	187 926	500	223 215	0%	223 215
Other	181 098					
Total Operational Expenditure	394 318	293 684	7 400	327 035	3%	327 035
Net Operational Expenditure	394 318	293 684		327 035	0%	327 035

	EIV	IPLOYEES: WATE	ER SERVICES		
	2015/2016		2016/2	017	
Job Level	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalent) No.	Vacancies (as a % of total posts) %
HOD					
DD	2		2		
то	5		5		
ISD	2		2		
Tech	2		2		
Princ Supt	0		0		
Art Supt	4		4		
Supt	0		0		
Team Leaders	7		7		
Ass Plumber	11		11		
Plant O	0		0		
Reaction Member	5		5		
Art Plumbers	4		4		
Handym	4		4		
W/Insp	1		1		
GA	72		72		
Driver	19		19		
Clerical	2		2		
M/Officers	303		303		
TLB Operator	2		2		
WT Assist.	13		13		

		•	i	
Plumber	6		6	
WT Supervisors	3		3	
Security Guard	2		2	
Gardner	1		1	
TLB Operators	4		4	
WT FP Supervisor	10		10	
Total	483		483	

		xpenditure Yea Water Service R'000	es			
Capital Projects	Actual Expenditure	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total All	221 359 000	241622	0	228314000	0%	228314000
Usuthu RWSS	50 451	50 451	0	76543	0%	76543
Nkonjeni RWSS	11 396	11 396	0	6653	0%	6653
Mandlakazi RWSS	11 515	11 515	0	20239	0%	20239
Simdlangentsha Central RWSS	7 186	5 556	0	5555	0%	5555
Simdlangentsha East RWSS	19 869	19869	0	9056	0%	9056
Simdlangentsha West RWSS	9 425	9 425	0	38511	0%	38511
Gumbi RWSS	1 172	0	0	0	0%	0
Coronation RWSS	966	966	0	366	0%	366
Khambi RWSS	2 152	2 152	0	537	0%	537
Rudimentary Water	27 996	27 996	0	29793	0%	29793
Hlahlindlela/Emondlo	764	764	0	523	0%	523

3.3 SANITATION SERVICES

5	13/14	14/15	15/16	16/17
Description	Outcome	Outcome	Outcome	Actual
	No.	No.	No.	No.
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	720	930	720	513
Flush toilet (with septic tank)	502	535	502	320
Chemical toilet	511	601	511	_
Pit toilet (ventilated)	103	8479	103	1504
Other toilet provisions (above min.service level)	15	11	15	_
Minimum Service Level and Above sub-total	1 851	2 086	1 851	835
Minimum Service Level and Above Percentage	99.4%	99.5%	99.3%	98.2%
Sanitation/sewerage: (below minimum level)				
Bucket toilet	_	_	_	_
Other toilet provisions (below min.service level)	_	_	_	_
No toilet provisions	10	11	12	15
Below Minimum Service Level sub-total	10	11	12	15
Below Minimum Service Level Percentage	0.6%	0.5%	0.7%	1.8%
Total households	1 861	2 097	1 863	850
*Total number of households including informal settlement	s			T 3.2.3

E	mployees: S	anitation Se	rvices		
	2015/2016		2016,	/2017	
Job Level	Employees No.	Posts No.	Employees	Vacancies (Fulltime equivalent) No.	Vacancies (as a % of total posts)
Principal Superintendent	1	1	1	0	0
Superintendent	1	1	1	0	0
Plant Operator	8	8	8	0	0
Assistant Plant Operator	0	0	0	0	0
General Assistants	15	15	15	0	0
Net Operational Expenditure	25	25	25	0	0%

		Expenditure anitation Se R'000	Year 2016/20 rvices	17		
	2015/2016			2016/2017		
Description	Actual Expenditure	Budget	Adjustment Budget	Actual Expenditure	Variance from Original Budget	Total Project Value
Total Operational Revenue	0	0	0	0	0%	
Expenditure:						
Employees	60 451	58 718		60 451	0%	60 451
Repairs and Maintenance	43 368	47 040	6 900	43 368	15%	43 368
General Expenses	223 215	187 926	500	223 215	0%	223 215
Other						
Total Operational Expenditure	327 035	293 684	7 400	327 035	3%	327 035
Net Operational Expenditure	327 035	293 684		327 035	0%	327 035

USUTHU WPW - The contract comprises the civil engineering construction of concrete water retaining structures, building works, interconnecting pipework and general site works for the construction of the new Usuthu Water Purification Plant, Phases 1 & 2, with a capacity of 16MI/d, with a project cost of R $116\,621\,777.23$

Fig 1. Usuthu DPW-Chemical dosing





Fig 2. Usuthu Water Treatment Works-under construction

MANDLAKAZI-The construction of Mandlakazi WTW involves the upgrade of Mandlakazi Water Treatment Works as well as Raw Water Pump station and Rising main refurbishment , to an initial capacity of 20ml/day and maybe upgradable to 30 ml/day in future , with the project cost of about R82milliom.

Fig 3. Overview of the Mandlakazi Treatment works



Fig3- MANDLAKAZI - CLARIFLOCCULATOR





Fig 5 –New lime dosing infrastructure

Fig 5-Mandlakazi Filter block



3.4 FREE BASIC SERVICES AND INDIGENT SUPPORT

Approximately 80% of citizens in Zululand are estimated to be indigent. The culture of non-payment which is being tackled at a political level both have negative effects on the sustainable provision of basic services. Funding is mainly in the form of grants such as MIG and DWA.

The fact that the municipality has a limited rates base means that sources of income are limited. A Revenue Enhancement Strategy has been budgeted for in the 2015/16 Financial Year which will analyse the financial position of the municipality and suggest options for alternative means of generating income for the municipality

ROAD TRANSPORT

This component includes: roads; transport; and waste water (storm water drainage)

3.5 ROADS

Road Infrastructure

The NDOT, as part of the S'Hambe Sonke Programme, has provided grant funding for the implementation of Road Asset Management Systems (RAMS) as set out in the framework for the Rural Road Asset Management Grant (RRAM), Division of Revenue Act (DORA). The Management Systems (RAMS) and the collection of associated road and bridge inventory data condition assessments and traffic strategic goal of the RRAM Grant is to ensure efficient and effective investment in rural roads through the development of Road Asset information. Improved data on rural roads will guide infrastructure investment, improve accessibility to and mobility of rural communities. The graduates will be employed continuously, and will be mentored under Registered Professional Engineers, working under a Commitment of Undertaking to ECSA to ensure that their experience during the three year period counts towards their professional registration (Pr Techni). Mentoring will be supported by attendance of accredited training courses to ensure that their Continued Professional Development (CPD) points are achieved There is an estimated 3000 kilometres of road within the district. Further data on the accurate length and condition of roads will be captured within the process of developing a rural roads asset management system.

PLANNING AND DEVELOPMENT

PLANNING AND DEVELOPMENT



Bongokuhle Patrick Mnguni: Head of Department: Planning

3.7 PLANNING AND DEVELOPMENT

Municipal Infrastructure Grant (MIG), Water Services Infrastructure Grant (WSIG) as well as the Regional Bulk Infrastructure Grant (RBIG) The provision of water and sanitation services for the past financial year (2016/2017) proved to be a challenge due to funding constraints. were three forms of Capital Projects funding but were no match to the funding requirements The said funding shortages resulted in delays in projects completion particularly the Bulk Components (Water Treatment Works, Bulk Pipelines as well as the Terminal reservoirs) leading to delays in the implementation of water reticulation networks. The current rate of funding suggests that the Zululand District Municipality can only construct only one (1) water treatment works after every four years (For an average 10MI/Day Water Treatment Works). The following Water Treatment Works are currently under construction:

USuthu Water Treatment Works at a cost of:

Mandlakazi Water Treatment Works at a cost of:

R 92m

Frischgewaagt Water Treatment Works at a cost of:

R 82m

Both uSuthu and Mandlakazi were funded by RBIG. Frischgewaagt funded by MIG. Due to limitations in budget allocation, part of MIG funded uSuthu over and above what RBIG allocated to the project and yet it is not enough. Prolonged completion to these projects has had negative impact in service delivery since water reticulation networks cannot be implemented prior to Water Treatment Works conclusion. It was imperative that the short to medium term intervention be introduced in ensuring that communities that would benefit at the end of Regional Water Supply Schemes are taken care of while the regional bulks are under construction particularly towards the opposite directions to the communities affected. The concept of Stand-alone schemes was then introduced, mostly under the WSIG, funded by the Department of Water and Sanitation and the water supply schemes are as follows:

Nongoma Local Municipality	uLundi Local Municipality	uLundi Local Municipality	uLundi Local Municipality	uLundi Local Municipality	uLundi Local Municipality	
Henenende (WSIG)	• Dindi (WSIG)	 Godlankomo (WSIG) 	ESikhumbeni (WSIG)	Lomo (WSIG)	Ceza (WSIG) and MIG	

uLundi Local Municipality

eSphiva (MIG)

All of these stand-alone water supply schemes are ground water dependent and were all designed in such a way that when regional bulks come ultimately, only the connection to supply reservoirs are done without a need to further design and implement the reticulation networks as well as the secondary bulks.

effective compared to regional water supply schemes concept. Ground water is dynamic though and boreholes can easily run dry during This form of water supply concept will, in the near future assist dramatically in reducing water services backlogs and has proven to be cost winter seasons. The aforesaid can thus be a disadvantage.

Water and Sanitation suggested that The White Mfolozi River was not going to be a sustainable source by year 2019 to supply water to abstraction. Nothing other than the construction of Off-Channel Storage Dams both in Black and White Mfolozi Rivers will assist sustain the egional water supply schemes currently under construction. The planning of the uSuthu Off-Channel Storage has begun, the cost being the worrying factor, estimated at R750m. No funding has been secured for the proposed dam construction and is likely to curb the development of these water systems further. The Department of Water and Sanitation has appointed Consulting Engineering Firms in conducting the feasibility studies of raising Klipfontein Dam wall by further 3m and constructing the Off-Channel storage next to sources have since been the major concerns. The Water Reconciliation Strategies for All Town Studies conducted by the Department of ooth uLundi and Vryheid communities. The same will apply with Usuthu Regional Water Scheme that depends on Black Mfolozi for The Zululand District Municipality has not recovered fully from the drought it experienced in 2016/2017 financial year and surface water Mpungamhlophe in ensuring that the schemes are sustainable. Unfortunately, the planning part normally takes the average of 5-10 years. It does seem as if the promotion of stand-alone water supply schemes and rudimentary programme will be the main form of water supply solutions if surface water problem still prevails.

3.7.1 Water Service Authority

sanitation provision to all areas falling under its (Municipal) jurisdiction. Part of the responsibilities is being the review and preparation of The Water Services Authority (WSA) is mandated by Water Services Act, Act No. 108 of 1997 of the Republic of South Africa to play a regulatory function to Water Services Providers appointed to assist WSAs. Their primary function is being responsible for water and

Water Services Development Plan (WSDP), which is a chapter in Integrated Development Plan (IDP). The said WSA function falls under the Planning Department as a section. The WSA section has the following, among other duties:

Services Authority has the following Duties:

Duty to provide access to water services

This duty is subject to-

- The availability of resources;
- The need for an equitable allocation of resources to all consumers and potential consumers within the authority's area of jurisdiction;
- The need to regulate access to water services in an equitable way, with any prescribed norms and standards for tariffs for water services;

The duty of consumers to pay reasonable charges, which must be in accordance with any prescribed norms and standards for tariffs for water services;

The duty to conserve water resources;

The nature, topography, zoning and situation of the land in question; and

The right of relevant water services authority to limit or discontinue the provision of water services if there is failure to comply with reasonable conditions set for provision of such service.

In ensuring access to water services, a water services authority must take into account among other factors-

Alternative ways of providing access to water services;

- The need for regional efficiency;
- The need to achieve the benefit of scale;
- The need for low costs;
- The requirements of equity and
- The availability of resources from neighboring water services authorities.
- The above is in accordance with the Water Services Act No. 108 of 1997.
- Duty to prepare draft Water Services Development Plan (WSDP)

The section consists of 3 Civil Engineering Personnel responsible for all water and sanitation infrastructure planning and secretary to Water Service Authority Manager. The team is also responsible for monitoring the projects implementation and gives update to WSDP in terms of backlogs eradication.

The profile of the staff in terms of cost to employer is as follows:

Personnel	Total
Professional	3
Field (Supervisors/Foreman)	1
Office (Clerical/Administration)	1

Water losses have remained the biggest challenge in Water Provision due to ageing infrastructure and costly operations and maintenance. Revenue streams have always been limited, taking into account that the majority of communities reside in rural areas, are destitute, and cannot pay for the services. Metering of all bulk and secondary bulks including zones require huge funding to implement as well but remains the critical part in measuring water consumptions versus water losses.

3.7.2 Water Services Development Plan (WSDP)

The Water Services Development Plan is a chapter to IDP and is reviewed on annual basis and gets submitted to council for approval prior to new financial year's commencement.

The Content of draft Water Services Development Plan (WSDP)

The annual WSDP contains the following details: the physical attributes of the area to which it applies; the size and the distribution of population within the area; the timeframe for the plan, including the implementation programme for the following five years;

The existing water within the area of jurisdiction;

The total number of backlogs both on water and sanitation within the area expressed as a number of households figures as well as a percentage compared to the entire area where services are provided;

The operations; maintenance; repair and replacement of existing and future infrastructure

The WSDP must display the number and location of persons to whom water services cannot be provided within the next five years setting out-the reason thereof; The time frame within which it may be reasonably be expected that a basic sanitation will be provided to those people, and of existing and proposed water conservation, recycling and environmental protection measures.

3.7.3 Water Service Development Plan Process

The Zululand District Municipality WSDP for 2017/2018 financial year was completed and approved by council on May 2017

The following key issues were addressed by the 2017/2018 WSDP:

- Eradication of water backlogs through Regional schemes rollout and Rudimentary programme.
- Eradication of sanitation backlogs
- Water supply to schools and clinics
- Refurbishment requirements of water and sanitation infrastructure

There are three types of water service delivery

Rudimentary Water Supply scheme Regional Water Supply schemes Stand-alone scheme

Water Services Development Plan (WSDP)

The WSDP is a multi-year sectoral plan addressing water and sanitation backlogs and infrastructure. Backlogs below are extracted from the 2017/2018 WSDP;

Table 2.1 (a): Residential consumers: access to water

			Communal	rard/House	201410
		Rudimentary	standpipes	connections	IOIALS
Water	None or Inadequate	<rdp< th=""><th>RDP</th><th>>RDP</th><th></th></rdp<>	RDP	>RDP	
AbaQulusi LM	0	0	0	17 694	17 694
eDumbe LM	0	0	0	5 492	5 492
Nongoma LM	0	0	0	902	202
Ulundi LM	0	0	0	5 974	5 974
uPhongolo LM	0	0	0	4 259	4 259
Total (urban)	0	0	0	34 125	34 125
AbaQulusi LM	7 688	4 0 2 4	6666	7 113	28 224
eDumbe LM	2 637	783	1004	6 755	11 179
Nongoma LM	12 735	12 982	11 840	7 407	44 964
Ulundi LM	5 941	4 845	15 347	14 343	40 476
uPhongolo LM	3 882	1841	1499	16 987	24 209
Total (rural)	32 883	24 475	39 089	25 605	149 052
Total (households)	32 883	24 475	39 089	86 730	183 177

Table 2.1 (b): Residential consumers: access to sanitation

		dIA	Septic tank	Waterborne	
	None or Inadequate (Excl.				
	Infills/Replacements)	RDP	RDP	>RDP	TOTALS
AbaQulusi LM	O 1500	0	1035	15 624	16 659
eDumbe LM	0	0	498	2 024	2 522
Nongoma LM	0	0	0	349	349
Ulundi LM	0	0	0	5 185	5 185
uPhongolo LM	0	0	0	4 329	4 329
Total (urban)			1 533	27 511	29 044
AbaQulusi LM	11 718	17 728	424	0	29 870
eDumbe LM	4 584	EEO 6	266	0	13 883
Nongoma LM	11 086	34 278	0	0	45 364
Ulundi LM	3 4 2 0	147 78	25	0	41 213
uPhongolo LM	7 199	16 268	336	0	23 803
Total (rural)	38 007	115 048	1 078	0	154 133
	88		89		
Total (households)	38 007	115 048	2 611	27 511	183 177

The table below depict funding requirements in eradicating all water and sanitation backlogs:

Table 9.1 (a): Capital requirements: water

				ŀ							ļ	
WATER	Capita	oital requirements	2017/2018		2018/2019	2019/2020		2020/2021		2021/2022		>2022
Regional bulk	œ	2 339 962 853	R 380 813 147	ď	351 266 350	R 290 925 142	œ	294 572 595	ď	313 011 521	œ	709 374 098
Secondary bulk	œ	1 054 030 068	R 48 562 125	œ	31 485 285	R 36 487 526	ď	33 478 528	œ	35 898 523	œ	868 120 103
Reticulation	ď	165 680 556	R 10 548 752	R	14 254 789	R 12 685 235	H	11 452 835	ď	14 758 985	В	101 980 180
Total capital (new)	R	3 559 673 477	R 439 924 024	H R	397 006 404	R 340 097 903	В	339 503 756	В	363 667 009	В	1 679 474 381
Regional bulk (WTW)	ď	599 570 000	YBI		TBA	ABT		004000000000000000000000000000000000000			30	September 1998 Company
Secondary bulk		TBA	Y81		TBA	TBA						
Reticulation	- 57	TBA	TBA	L	TBA	TBA	L					
Total capital (refurbishment)	8	599 570 000	TBA		TBA	TBA						
Total capital	œ	4 159 243 477	R 439 924 024	4	397 006 404	R 340 097 903	2	339 503 756	ď	363 667 009	ď	1 679 474 381

Table 9.1 (b): Capital requirements: sanitation

SANITATION	Cap	Capital requirements	201	017/2018	20	2018/2019	2019/2020	2020/2021	2021/2022	>2022
Bulk infrastructure	В	(**)								
Reticulation	ď						CONTRACTOR (C.)		3	
VIP toilets	a	380 070 000		47 000 000		47 000 000	47 000 000	47 000 000	000 000 45	145 070 000
Total capital (new)	В	380 070 000	R	47 000 000	R	47 000 000	R 47 000 000	R 47 000 000	R 47 000 000	R 145 070 000
Bulk infrastructure (WWTW)		322 510 000	10000	TBA	8	TBA	TBA	TBA	TBA	TBA
Reticulation	L	TBA		TBA		TBA	TBA	TBA	TBA	TBA
VIP toilets (Replacement Prgrm)	8	408 880 000		TBA		TBA	TBA	YBL	Y81	TBA
Total capital (refurbishment)	æ	731 390 000	R		2	*	R			R
Total capital	œ	1 111 460 000	R 47	000 000	R	47 000 000	R 47 000 000	R 47 000 000	R 47 000 000	R 145 070 000

CHAPTER 4 PERFORMANCE MANAGEMENT SYSTEM

4.1 Introduction

The Performance Management System (PMS) is generally defined as a strategic approach to management which equips leaders, managers, employees and stakeholders at different levels, with a set of tools and techniques to regularly plan, continuously monitor and periodically measure and review performance of the municipality in terms of indicators and targets for efficiency, effectiveness and impact.

Performance Areas, Key Performance Indicators, targets and measures. This enables proper planning, measuring, monitoring, reviewing Performance Management entails the development of priorities aligned to the municipal strategy as well as the development of Key and reporting on performance in the organisation. Performance management ensures the harnessing and maximum performance of all available resources within the organisation. Communities are involved in the development of performance measures to ensure that they have insight into and are involved in decision-making regarding the services delivered to them by the municipality.

audit, reflect and report on performance information. It should also allow the municipality to take practical steps to improve its The implementation of a performance management system framework should allow the municipality to collect, process, organise, analyse, performance. Upon the compilation of the municipal annual report, a performance report should be developed and form part of the annual report. This document is therefore intended to report on the performance targets as set for 16/17 financial year. This report is intended to reflect on the performance framework of the municipality and the targets that were set for the 16/17 period.

4.2 The legislative framework

Systems Act, the Municipal Finance Management Act, Municipal Planning and Performance Management Regulations. For the purposes of The legislative framework of the PMS includes the Constitution of the country. The white paper on Local government, the Municipal this document the following pieces of legislation will be considered and briefly outline their provisions.

- Municipal systems Act
- Municipal planning and performance management regulations
- Batho Pele
- White paper on local government

4.3 Municipal systems Act

Chapter 6 of the Municipal Systems Act, (Act 32of 2000) requires that all Municipalities must establish a PMS that is in line with its resources, best suited for its dynamics and that is in line with its priorities, objectives, indicators and targets as contained in the IDP. The municipality is also required by the Act to promote a culture of performance among its political structures, political office bearers and councillors and in its administration; and administer its affairs in an economical, effective, efficient and accountable manner. It is this same Act which provides that the municipality must establish mechanisms for monitoring and reviewing its performance management system. The law requires a PMS to have the following core components:

- Set appropriate key performance indicators
- Set measurable performance targets
- Develop the monitoring framework
- Performance measurement and review mechanisms
- Establish a process of regular reporting

The Act also requires the council to ensure the community involvement in the development and review of the municipality's PMS.

According to section 46 of the Municipal Systems Act, a municipality must prepare for each financial year an annual report that also consists of a performance report. That performance report must reflect: The municipality's and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year;

The development and service delivery priorities and the performance targets set by the municipality for the following financial year; and

Measures that were or are to be taken to improve performance;

4.4 The Municipal Planning and Performance Management Regulations, 2001.

This piece legislation further instructs each municipality to ensure that its performance management system:

Complies with the requirements of the Act

Demonstrates how the system will operate and be managed from the planning stage up to the stages of performance and reporting.

Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system

Determines the frequency of reporting and the lines of accountability for performance

Relates to the municipality's employee performance management processes.

Provides for the procedure by which the system is linked to the municipality's integrated development planning processes.

Is adopted before or at the same time as the commencement of by the municipality of the process of setting key performance indicators and targets in accordance with its integrated development plan It is in terms of this regulation that the council's PMS must be adopted by the council at the same time as the identification of the key performance areas by the municipality. This regulation also presents the prescribed general key performance indicators that should be aligned to those identified by the municipality

as the Performance Agreement that is entered into between respective municipalities, municipal managers and managers directly It also addresses both the Employment Contract of a municipal manager and managers directly accountable to municipal managers, as well accountable to municipal mangers. According to this piece of legislation the KPAs for Municipal Managers and Managers directly This piece of legislation seeks to set out how the performance of municipal managers will be uniformly directed, monitored and improved. accountable to the Municipal Manager are stipulated in the Regulations, 2006 as follows:

Basic Service Delivery

Municipal Institutional Development and Transformation

Local Economic development (LED)

Municipal Financial Viability and Management Good Governance and Public Participation

4.5 The batho pele principles

Batho Pele principles note that the development of a service-oriented culture needs an active and informed participation of the wider community. Municipality must therefore receive a constant feedback from its customers in order to improve their service delivery mechanisms. The PMS is an important tool for ensuring that the council delivers on its mandate hence the communities should also be involved in its development and review.

4.6 The white paper on local government

developmental local government. As such it states that the IDP, budget and PMS are powerful tools that can assist municipalities to develop an integrated perspective on development in their area. It enables them to focus on priorities within an increasingly complex and This paper proposed the introduction of the performance management system to local government as a tool to ensure the envisaged diverse set of demands and enables them to direct resource allocations and institutional systems to a new set of development objectives

4.7 Back to Basics

Government has come up with multi-pronged strategies to improve the state of municipalities so as to improve service delivery, reduce red tape to fast track development. Reporting to COGTA is done monthly, quarterly and at differing intervals to the MEC and Premier.

O N	Challenges/ Strategic Issues	Quarterly Activities	Start date	End date	Status: Support Provided By COGTA/Sector & Municipal Actions	Progress Status (To be completed by Municipality)	Challenge Status (To be completed by COGTA)	MPMRE Assessment (To be completed by COGTA)
/.	Water loses	Review and include water loss strategy in WSDP	30/01/2017	30/05/2017				
5.	Maintenance programme with appropriate funding	Draft Maintenance Schedule for infrastructure	15/08/2016	31/12/2017				
_ن	Reliability and Efficiency of services	Ensure optimal function of customer care	03/01/2017	31/06/2017				
4.	Insufficient Technical Capacity	Review current Technical Capacity	03/01/2017	30/04/2017				
5.	District technical IGR fora not	Issue to be discussed at ZDM	31/01/2017	30/04/2017				62

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	30/04/2017	30/04/2017	30/04/2017
	02/01/2017	01/09/2016	01/02/2017
strat. Plan quarterly	Audit Committee Meetings	Develop SOP for all KPI's	Training for all Municipal Officials
functioning optimally as serious service delivery challenges are not addressed. Meetings attended by junior officials. Poor participation of Sector Departments in IGR. Ten point plan:District and local IGR	1. To improve Municipal Audit Outcomes	3. Standard Operating Procedures developed to assist municipalities in improving internal controls	12. To improve financial Compliance in relation to (1 - New Standards, 2 - MSCOA)
	9	7.	ώ

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30/04/2017
01/01/2017
Section 56 and 57 Managers to be appointed
Suspensions of MM's and Section 56 Managers and illegal cancellation of contracts and removal of senior managers and costs implications and court challenges on municipal budgets
б

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4.8 ANNUAL PERFORMANCE REPORT FOR 2016/17

This section demonstrates the performance of Zululand District Municipality for the period ended at 30 June 2017. Below that the following table depicts what the Municipality achieved in the previous financial year 2015/16.

ANNUAL PERFORMANCE REPORT 2016/2017

National KPA: Basic Service Delivery

Balance Scorecard Perspective: Customer

	Annual of Sessme Evidence nt Reason for variance/measures to improve		Certified council resolution	Design report, interim report and or
	2016/2017 Annual Assessme nt	S Reas c variance o to in	ហ	м
	Statu s		Achie ved	Achie
	2016/20 17 Annual Actual		30/05/20	0.74
	2016/20 17 Annual Target		30/06/2	0.76
		Actu al	30/05	0.59
	Quart er 4	Targ et	30/06	0.17
		Actu al	27/03	0.00
	Quart er 3	Targ et	30/03 /2017	0.24
		Actu al		20.0
	Quart er 2	Targ et	Targe t meas ured in the 3rd and 4th quart er	0.16
		Actu al		0.08
	Quart er 1	Targe t	Targe t meas ured in the 3rd and 4th quarte r	0.17
	Baseline (2015/2016) arget Actual		25/05/ 2016	3.68
	Base (201 <i>5</i> /	Target	30/06/ 2016	0.76
		₹ ┏-z०	~	7
		Indicator	Final 2017/2018 WSDP submitted to council for approval by specified date	Percentage of households with access to basic level of water (as per
mer		Objective	Review and facilitate the District WSDP	Provide free basic water
сиѕтоше		Pro gra m Driv	H O (e)	HO D (TS)

Engineers certificate of completion	Design report, interim report and or Engineers certificate of completion	Sample test results as certified by the lab	Design report, interim report and or Engineers certificate of completion
		Plants not runninm g due to drought	Contract ors are not appoint of due to funding constrai mts, and the supplier contacto r was not appoint ed due to legal issues.
	Achie 5 ved	Not Achie ved	Not Achie
	1.03	1371.00	0.95
	0.31	1836.00	2.47
	0.59	468.0	90:0
	0.00	459.0 0	0.95
	0.00	453.0	0.03
	0.08	459.0 0	0.76
	0.36	450.0 0	0.31
	90.0	459.0	0 44
	0.08	402	0.55
	0.06	459.0	0.31
	1.65	1798	5.30
	0.31	1836.0 0	2.47
	м	4	ω
WSDP) (Reticulation- new household connections)	Percentage of households earning less than R1600 pm with access to free water (Note:	Number of water quality tests as per the approved strategy	Percentage of households with access to basic level of sanitation (as per WSDP)
	Improve access to free water	Improve water quality	Provide free basic sanitation services
	НО D (TS)	HO D (TS)	HO D C (TS)

Design report, interim report and or Engineers certificate of completion	Certified WSP report, agenda and or minutes
Contract ors are not appoint addue to funding constraints, and the supplier contacto r was not appoint ed due to legal issues.	This was an oversigh t. This KPI is designed to monitor consiste ncy of WSP meeting s were quarter. 7 meeting s were held instead of 8. Three targeted number of
-	7
Not Achie ved	Not Achie ved
0.95	7.00
2.47	8.00
90.0	00.1
96.0	2.00
0.03	1.00
0.76	2.00
0.31	2.00
0.44	5.00
0.55	3.00
0.3	5.00
5.30	5
2.47	8.00
Φ	~
Percentage of households earning less than R1600 pm with access to free basic sanitation	Number of WSP Meetings scheduled per quarter
Improve access to free sanitation	Effectively monitor WSP's
HO D (TS)	우 교 ⑥

	Signed interruptio n and notice register	Certified Ledger expenditur e	attendanc e register/ Approved Minutes, agenda	Minutes confirming reports tabled and feedback
s will be held in future.				
	2	ω	4	Ω.
	Achie	Achie	Achie	Achie
	124.00	700.00 %	15/06/20	63.00
	48.00	, % %	30/06/2	10.00
	124.0	100.0	15/06	35.00
	48.00	0.00	30/06	1.00
	96.00	78.00 %	17/03	22.00
	48.00	%	31/03	3.00
	209.0	0 % 0 %	26/10 /2016	3.00
	48.00	40.00	31/12	3.00
	48.00	42.66 %	19/08 /2016	3.00
	48.00	20.00 %	30/09/	3.00
	999	173.80 %	30/06/	46
	48.00	100.00	30/06/	10.00
	∞	თ	-0	~ ~
	Notification of community on planned water supply interruptions	Capital budget actually spent on identified projec	Disaster management forum meetings scheduled by 30 Jun 2017	Number of DM awareness campaigns scheduled per quarter
	Implement effective Customer Care	Maximise the implementatio n of IDP identified projects	Effective coordination of DM plan implementatio n	Create awareness of hazards and disasters
	HO D (TS)	(CS) (CS) (CS) (CS) (CS) (CS) (CS) (CS)	HO (Co)	HO (Co)

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reports	Acknowled gement of reciept by MIM's office	Acknowled gement of reciept by MM's office
	ιΩ	rO
	Achie	Achie
	15/05/20	29/05/20
	30/06/2	30/06/2
	15/05	29/05
	30/06	30/06 /2017
	30/03	30/03
	30/03	30/03
	Targe t meas ured in the 3rd and 4th quart er	Targe t t t t t t t t t t t t t t t t t t t
	Targe t meas ured in the 3rd and 4th quarte r	Targe t t t meas ured in the 3rd and 4th quarte
	25/05/	2016
	30/06/ 2016	30/06/
	− 0	<u></u> − ω
	Final Disaster Management Plan submitted to MM by specified date	Airport plan submitted to MM by specified date
	Review and facilitate the District Disaster Managemnet Plan	Review and facilitate the municipal airport managemnet plan
	O D D C	(CO)

National KPA: Municipal Financial viability and management

Balance Scorecard Perspective: Finances

Portfolio of Evidence	Reason for variance/ neasures to improve
2016/2017 Annual Assessme nt	Sco Re re w
Statu 2	ν.
2016/20 17 Annual Actual	
2016/20 17 Annual Target	
	Actu al
Quart er 4	Targ et
	Actu al
Quart er 3	Targ et
	Actu al
Quart er 2	Targ et
	Actu al
Quart er 1	Target Actual Targe
Baseline 201 <i>5</i> /2016)	Actual
Base (2015/	Target
	₹ ┏−z०
	Indicator
3	Objective
	Pro gra m Driv

BS902 Billing Report	Supply chain manage- ment report / Memo from CFO to	Creditor s report	AG receipt
202% has been collected for the period of of 17 financial year.			
-	~	က	ო
Not Achie ved	Not Achie ved	Achie	Achie
0.68	00.00	30.00 day(s)	31/08/20 16
0.25	0.00	30.00 day(s)	31/08/2 016
-0.52	0.00	30.00 day(s)	
0.25	0.00	30.00 day(s)	Targe t meas ured after submi ssion of financ ial state ment s 31 Augu
£.		30.00 day(s)	
0.25	0.00	30.00 day(s)	Targe t meas urred after submi ssion of financ ial state ment s 31
1.55	0.00	30.00 day(s)	
0.25	0.00	30.00 day(s)	Targe t meas ured after submi ssion of financ ial state ment s 31
0.21		30.00 day(s)	31/08
0.25	0.00	30.00 day(s)	31/08/2016
52	Not Achiev ed	30.00 day(s)	31/08/
0.25	0.00	30.00 day(s)	31/08/
- 4	- ω	- 0	- 1
Outstanding service debtors recovery rate to revenue per quarter	Number of successfull appeals per quarter	Processing time of invoices per quarter	Review and submit submit Financial Statements by specified date
Improve revenue collection	Improve supply chain application	Process payments in time	Complete and submit accurate ancurate annual financial statements
9 a €	H O (F)	유미氏	9 a (f)

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C	C

	AG audit report	Council resolutio n and final budget approval	attendan ce register/ Approve d Minutes to meeting s	Acknowl edgeme nt of
			11 May 2017 and 14 June 2017	
	т	ഗ	ო	က
	Achie ved	Achie ved	Achie ved	Achie ved
	Unqualifi ed	30/05/20	7.00	14/07/20 17
	Unqualif ied	30/06/2	4.00	30/07/2
		30/05	2.00	14/07
रू	Targe t meas ured in the 2nd quart er	30/06	1.00	15/07
		27/03	1.00	20/03
रु	Targe t meas ured in the 2nd quart er	30/03	1.00	15/04
	Unqu alified		0.00	31/10
ts.	Unqu alified	Targe t meas ured in the 3rd and 4th quart er	1.00	25/01
			1.00	16/07 /2016
	Targe t meas ured in the 2nd quarte r	Targe t meas ured in the 3rd and 4th quarte r	1.00	15/10/
	Clean Audit	25/05/	4.00	28/07/ 2016
	Unqua	30/06/ 2016	4.00	30/07/ 2016
	- ω	- 0	0 0	0 F
	Maintain unqualified audit opinion from the Auditor General	Final 2017/18 budget submitted to council for approval by specified date	Number of Audit committee meetings scheduled per quarter	Quartely SDBIP reports for 2016/17 submitted to
	Complete and submit accurate annual financial statements within the specified time period	Budget for ZDM annually	Have an effective Auditing Function	Report timely and accurately
	Muni cipal Man ager	9 G (J)	O (F)	원 _미 (년)

reciept by MM's office	Audit Action Plan Report	Expendit ure report and bank stateme nts	GS560 report & MoA
	Other issue so will be addressed over the next financ ial year based on their nature.		The ratio is canno t be deter mined . No long term debt.
	-	4	ယ
	Not Achie ved	Achie ved	Achie ved
	70.00	1.25	0:00
	90.00	3.00	3.00
	70.00	1.25	0.00
	00.06	3.00	3.00
	63.42	5.00	0.00
	75.00	3.00	3.00
	0.00	3.00	0.00
	25.00	3.00	3.00
	0.00	1.00	0.00
	6.00	3.00	3.00
	34.00	3.00	0.00
	00.00	3.00	3.00
	0 0	0 0	N 4
Mayor by specified date	Percentage of audit querries addressed from the AG report by the end of the financial year	Cost coverage ratio achievedper quarter	Debt coverage ratio achieved per quarter
	Have an effective auditing function	Increase the cost coverage ratio	Increase debt coverage ratio
	우 a (£)	(F)	HO D (F)

Certified council minutes and annual report	Financia I report	Investm ents report	Budget report
м	Ω.	ო	ю
Achie ved	Achie ved	Achie ved	Achie
27/01/20	0.27	15.00 days	100.00
30/01/2	3.00	15.00 days	100.00
27/01	0.31	15.00 days	100.0
30/01	3.00	15.00 days	100.0
	0.28	15.00 days	0.00
Targe t meas ured in the 4th quart er	3.00	15.00 days	0.00
	0:30	15.00 days	100.0
Targe t meas ured in the 4th quart er	3.00	15.00 days	100.0
	0.18	15.00 days	100.0
Targe t meas ured in the 4th quarte	3.00	15.00 days	100.0
28/01/	3.00	15.00	100.00 100.00 100.0
30/01/	3.00	15.00	100.00
0 10	0 9	42	0 8
Annual report 2015/2016 submitted to council by specified date	Percentage of accounts adjustments effected per quarter	Number of days with excessive funds in current account in relation to strategy	Percentage of capital projects budgeted for in accordance with the IDP
Report timely and accurately	Produce accurate statements	Keep a minimum cash balance to cover average monthly	Align capital programme and IDP
유 교 (년)	H O (F)	당으(F)	θ O (F)

n S	
Economi	
Loca	
KP PA	ment
National	Develop

	Portfoli o of Evidenc e	Reason for variance/ neasures to improve
016/2017	2016/2017 Annual Assessment	Rease varia measu imp
		ω οο -
	Status	
	2016/20 17 Annual Actual	
	2016/20 17 Annual Target	
		Actu
	Quart er 4	Targ et
		Actu al
	Quart er 3	Targ et
		Actu
	Quart er 2	Targ et
		Actu
	Quart er 1	Targe t
	line 2016)	Actual
growth	Baseline (2015/2016)	K Target Actual Targe P t I N
ng and		₹ ∇ − Σ
spective: Learni		Indicator
Balance Scorecard Perspective: Learning and growth		Objective
Balanc		Pro gra m Driv

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	Approve d LED strategy, Certified Council Minutes	Tourism portfolio committ ee approve d minutes and awarene ss and training reports	Monthly progress reports and minutes to meeting s, request from commun ity and endorse ment from ZDM
0	ιO	n	ιΩ
	Achie ved	Achie ved	Achie ved
	30/05/20	7.00	1523.00
	30/06/2	8.00	200.00
	30/05	7.00	761.0 0
	30/06	2.00	50.00
	27/03 /2017	4.00	946
	30/03	2.00	50.00
		5.00	183.0
	Targe t meas ured in the 3rd and 4th quart er	5.00	50.00
		7.00	33.00
	Targe t meas ured in the 3rd and 4th quarte r	2.00	50.00
	30/03/ 2016	19.00	2934.0 0
	30/06/ 2016	8.00	200.00
0	NO	m 0	o ←
	Approved 2017/2018 LED Strategy submitted to council by specified date	Number of tourism awareness and training workshops scheduled per year	Number of jobs created through LED initiatives and capital projects
	Co-Ordinated and Integrated Regional Economic Development	Co-Ordinated and Integrated Regional Economic Development	Effectively coordinate LED in the district
٥	HO D CS)	HO CS)	HO D (TS)

Annual Awarded list, Annual expendit ure report	Approve d strategy and minutes to the meeting	Attenda nce register, certified minutes and reports	Inspecti on reports	Acknowl edgeme nt of receipt by MM; Council Resoluti
ო	ഹ	ო	S.	က
Achie ved	Achie ved	Achie ved	Achie ved	Achie ved
200.00	30/05/20	16.00	120.00	30/05/20
200.00	30/06/2	16.00	60.00	30/06/2
200.0	30/05	4.00	40.00	30/05 /2017
200.0	30/06	4.00	15.00	30/06
	27/03	0009	30.00	27/03
Targe t t meas ured in the 4th quart er	30/03	4.00	15.00	30/03
		4.00	35.00	
Targe t meas ured in the 4th quart er	Targe t meas ured in the 3rd and 4th quart er	4.00	15.00	Targe t meas ured in the 3rd and 4th
		3.00	15.00	
Targe t meas ured in the 4th quarte r	Targe t t meas ured in the 3rd and 4th quarte r	4.00	15.00	Targe t meas ured in the 3rd and 4th
465	30/06/ 2016	40.00	73.00	30/03/
200.00	30/06/ 2016	16.00	00.09	30/06/
m 0/	ოო	ω 4	വ	က ဖ
Number of LED ward projects implemented	HIV/ADS Strategy 2017/2018 submitted to council by specified date	Number of HIV/AIDS awareness campaigns scheduled	Number of schools/creche s inspection reports conducted per quarter	Reviewed Social Development strategy submitted to MM by specified date
Effectively coordinate LED in the District	Plan and implement institutional measures that would reduce the impact of HIV/AIDs	Create HIV/AIDS awareness and education	The social upliftment of the communities in ZDM	Access sufficient resources to implement youth and gender programmes
HO D CS)	HO D (CS)	HO D (CS)	HO D CS)	HO D (CS)

	Minutes of meeting s / Attenda nce Register	Minutes of meeting s / Attenda nce Register	signed attendan ce registers and reports
			The kpi was achieve d in quarter 2. During quarter 4 there were no new enrolme in but the annual target was achieve d
	4	ю	ഗ
	Achie ved	Achie ved	Achie ved
	5.00	4.00	942.00
	4.00	4.00	240.00
	1.00	1.00	27.00
	1.00	1.00	120.0
	2.00	1.00	0.00
	1.00	1.00	00.00
	1.00	1.00	915.0 0
quart er	1.00	1.00	120.0
	1.00	1.00	0.00
quarte r	1.00	1.00	0.00
	4.00	8.00	542.00
	4.00	4.00	240.00
	43	ო დ	ოთ
	Number of District youth council meetings scheduled per quarter	Number of quality of life council meetings scheduled per quarter	Number of people participating in ZDM community capacity building programmes by financial year end
	Strategically plan development and empowermen t initiatives for youth and gender	Enable participation and create awareness of councils youth and gender programmes	Reduce poverty by implementing community development projects
	(CS)	HO (CS)	OD CS)

Approve d inspectio n reports	Approve d inspectio n reports
ro	4
Achie	Achie
122.00	51.00
48.00	48.00
37.00	10.00
12.00	12.00
7.00	12.00
12.00	17.00 12.00 12.00
13.00 12.00 25.00	17.00
12.00	12.00 12.00
13.00	12.00
12.00	12.00
108.00	48.00
48.00	48.00
4 0	4 ←
Number of food production site inspection reports produced per quarter	Number of mortuary inspection reports produced per quarter
Implement food production compliance	Enhance mortuary compliance
HO D (CS)	HO D (CS)

National KPA: Good Governance & Public Participation

Balance Scorecard Perspective: Learning and growth

	Portfoli o of Evidenc e	Reason for variance/ measures to improve	Financial Statement s; Ledger
	2016/2017 Annual Assessment		
-		000 F 0	<u>ო</u>
	Status		Achie ved
	2016/20 17 Annual Actual		100.00 %
	2016/20 17 Annual Target		100.00 %
		Actu al	100.0
	Quart er 4	Targ et	100.0
		Actu al	78.00 %
	Quart er 3	Targ et	70.00
		Actu al	100.0
	Quart er 2	Targ et	40.00
		Actu	40.10
	Quart er 1	Targe t	20.00
	line 2016)	Actual	143.25 %
	Baseline (2015/2016)	Target	100.00
5		X	4 0
		Indicator	Percentage of allocated grant funds spent
5		Objective	Spend grant funding
		Pro gra m Driv er	(CS) (S) (CS) (CS) (CS) (CS) (CS) (CS) (

Minutes of Audit Committee	Signed performan ce ce agreement s, Council resolution	Human resource reports	Minutes of Audit Committee
		The MM, HOD planning; HOD Community and HOD Corpora te have been appoint ed in the new financial year.	
ιo	m	~	ro
Achie ved	Achie ved	Not Achie ved	Achie ved
30/05/20	00.0	5.00	29/03/20 17
30/06/2 017	00.9	< 2.00	30/06/2
30/05		s 5.00	29/03 /2017
30/06	Targe t meas ured in the 1st quart	2.00 V	30/06
		v 00:00	29/03 /2017
Targe t meas ured in the 4th quart er	Targe t meas ured in the 1st quart er	2.00	30/03
		v 00.00	
Targe t meas ured in the 4th quart er	Targe t meas ured in the 1st quart	2.00 2.00	Targe t meas ured in the 3rd and 4th
	6.00	v 00.0	
Targe t meas ured in the 4th quarte r	6.00	< 2.00	Targe t meas ured in the 3rd and 4th
01/09/ 2016	9.00	%00.00	09/06/ 2016
30/06/ 2016	00.0	0	30/06/ 2016
4 ω	4 4	4 ω	4 0
Final fraud prevention strategy reviewed and submitted to MM by specified date	6 perfomance agreements signed by 56 section managers by specified date	Average number of vacancies in critical posts in relation to organogram by the end of the financial year	Final risk management plan submitted to MM by specified date
Improve governance	Manage performance effectively	Maintain Institutional Capacity to Tender Municipal Services	Mitigate risks
H O (년)	H (9)	Muni cipal Man ager	H (F)

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		Portfolio of Evidence	/eɔc	of ce	C, 4 -
		Por	son for variar measures to improve	Minutes of meetings / Attendance register	Council Resolution, Minutes of meeting
		2016/2017 Annual Assessme nt	Rea		
		η Δ	ωο- Φ	ro	т
		Status		Achie ved	Achie ved
		2016/20 17 Annual Actual		16.00	28/09/20 16
		2016/20 17 Annual Target		8.00	30/09/2 016
			Actu al	2.00	
		Quart er 4	Targ et	2.00	Targe t meas ured in the 1st quart e
			Actu al	4.00	
	-	Quart er 3	Targ et	2.00	Targe t meas ured in the 1st quart e
	-		Actu al	4.00	
quart	-	Quart er 2	Targ et	2.00	Targe t meas ured in the 1st quart e
	-		Actu	0.00	28/09
quarte	bment	Quart er 1	Targe t	2.00	30/09/
	al develo	line 2016)	Actual	20.00	28/08/
	usututior	Baseline (2015/2016)	Target	8.00	30/09/ 2015
3			X	4 ~	4 %
quarte	National NFA: Municipal transformation Balance Scorecard Perspective: Internal Processes		Indicator	Number of stakeholder alignment meetings held by the end of the financial year	Date of submission of 2017/2018 IDP Framework Plan to Council for adoption
A CONTRACTOR OF STATE	al NrA: Municip		Objective	Encourage participation in IDP process, ensure alignment with Local Municipalities	Encourage participation in IDP process, ensure alignment with Local
1	National M Balance Sc Processes		Pro gra m Driv	HO (P)	D D (9)

Council Resolution, Minutes of meeting	Council	collaborator report; letters of response from ZDM faxed to applicant	EE report and minutes to meeting
ιΩ	ιΩ	ო	ю
Achie	Achie ved	Achie ved	Achie ved
30/05/20	30/05/20 17	100.00	15.00
30/06/2 017	30/06/2	100.00	13.00
30/05	30/05	100.0	15.00
30/06	30/06	100.0	13.00
27/03 /2017	27/03 /2017	0 0	18.00
30/03	30/05 /2017	100.0	13.00
		100.0	18.00
Targe t meas ured in the 3rd and 4th quart er	Targe t t meas ured in the 3rd and 4th quart er	100.0	13.00
		100.0	18.00
Targe t meas ured in the 3rd and 4th quarte r	Targe t t meas ured in the 3rd and 4th quarte r	100.0	13.00
25/05/ 2016	25/05/ 2016	100.00	18.00
30/06/ 2016	30/06/ 2016	00.08	13.00
4 o	0 0	ι ν ←	ωα
Reviewed Spatial Development Framework Submitted to Council by specified date	Integrated Development plan 2017/2018 submitted to council for adoption by specified date	Percentage of environmental applications responded to within 30days of reciept by the end of financial year	Number of people from employment equity target groups employed in three highest levels of Management in complaince with a municipality's
Effective spatial development	Encourage participation in IDP process, ensure alignment with Local Municipalities	To effectively deal with development and environmental applications in line with legislation	Implement and Manage Employment Equity
9 G	HO (P)	HO (P)	Muni cipal Man ager

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C	,	١

	LLF Resolution, Signed Minutes	Ledger certified by CFO or Financial Statements
	ம	E Budge touts and tempo ray expen diture morat orium on munici pal expen diture imme diately after electio ns impac ted on expen diture of the grant
	Achie ved	Not Achie ved
	25/04/20	95.10 %
	30/06/2	100.00 %
	25/04	95.10 %
	30/06	0.000 %00 %00 %00 %00 %00 %00 %00 %00 %0
		1.01%
	Targe t meas ured in the 4th quart er	70.00 %
		74.47
	Targe t meas ured in the 4th quart	40.00 %
		1.50 %
	Targe t meas ured in the 4th quarte	20.00
	29/04/	92.00 %
	30/06/	100.00
	സന	ω 4
employment equity plan	Workplace skills plan 2016/2017 submitted to Local Labour Forumby specified date	Percentage of municipality's budget actually spent on implementing its workplace skills plan
	Maintain Institutional Capacity to Tender Municipal Services	Maintain Institutional Capacity to render Municipal Services
	(CO)	0 O O O

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The table below depicts the performance of service providers in the financial year 2016/2017:

ess it of ice ide s s orm	S	S			
Assess ment of Service Provide r's Perform ance	o,	01		, g	
Value of project		82 119 674.59	2 102 257.06	1 830 307.49	2 076 003.66
Date		N/A Non- contractual completion date 21 August 2017			
Service provided in terms of the Signed SLA		SBT/Veolia JV	TWD Construction	Bright Idea Projects 487 cc	IsiphepheloSet hu Trading and Projects
Appointme nt date		04-Dec-14	03-Apr-17	03-Apr-17	03-Apr-17
Work to be undertaken		The project involves the upgrade of the Mandlakazi Water Treatment Works as well as Raw Water Pump station and Rising Main Refurbishment, to an initial capacity of 20Ml/day, upgradable to 30Ml/day.	Bulk pipeline	Bulk pipeline	Bulk pipeline
Scheme / Area Name		Nongoma	Ceza	Ceza	Ceza
RWSS /		Mand hlakaz i	Usuth	Usuth	Usuth
Bid numb er		1546/	003/2 016	003/2 016	003/2

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	S			S	S				S
-		_ D	ש				G		1
2 783 387.16	1 547 755.17	3 496 516.33	3 569 692.00	3 590 120.97	9 944 140.09	3 449 232.73	32 013 030.50	R 23 244 944.05	R 32 682 599.30
		25-May-17						Terminated	Current
LA Mgabhi Contractors cc	Delukubusa Trading (Pty) Ltd	WJ Construction	Enduneni Contractors cc	Eldah N Trading and Projects	Fakude Building Contractors	Fakude Building Contractors	R&B Pipeline Contractors (Pty) Ltd	Pongola Wholesalers JV Aquason Construction	East Coast
03-Apr-17	03-Apr-17	03-Apr-17	03-Apr-17	03-Apr-17	27-Mar-17	27-Mar-17	27-Mar-17	22-Dec-14	22-Dec-14
Bulk pipeline	Bulk pipeline	Reticulation & house connections	Reticulation & house connections	Reticulation & house connections	Weir and Reservoirs	Completion of reservoirs	Water Treatment Works	Lindizwe&HolinyokaPumpstations	Pumpstation, Booster reservoir and
Ceza	Ceza	Ceza	Ceza	Ceza	Ceza	Lomo/Esphiva	Ceza	Lindizwe/Holy nyoka	Mahlombi
Usuth	Usuth u	Usuth	Usuth	Usuth	Usuth u	Usuth u/Nko njeni	Usuth u	Usuth u	Usuth
003/2 016	003/2 016	003/2 016	003/2 016	003/2 016	2DM0 42/20 16	ZDM1 526/2 014	25/20 16	1520/	1521/

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	R 38 894 595.29	R 18 829 834.52	R 116 621 777.23	R 5 626 925.53	R 5 748 554.08	74 211 587.00	11 096 158.00	21 880 483.00	5 136 325.00
	Terminated	Current	Current	Terminated	Terminated	In progress	20-Jan-17	19-May-16	In progress
Irrigation Construction	Reatlegile Projects	Induna Logistics and Terminals	Stefanutti Stocks JV ORO Projects	Khanka Trading Enterprise	UmthunzaTadin g	E & R maintenance/s wans jv	WJ construction	WJ construction	Thuthuka construction
	04-Jan-16	03-Feb-16	01-Apr-16	30-Jul-15	30-Jul-15	10-Aug-15	27-Nov-15	14-0ct-13	27-Jan-15
Reservoir M	Nongoma Concrete Reservoir ML with Access Road and Reservoir B	Nongoma CBD Reservoir 2.5ML	New Water Purification Plant	Completion of Water Treatment Works : Roadworks	Completion of Concrete Tunnel Extraction Works	WPW Pump station mechanical and electrical installation	Bulk main from T5 to Mthwathube reservoir	Nongoma town bulk and reticulation	Bulk main from reservoir G to White City
	Nongoma	Nongoma	Usuthu	Usuthu	Usuthu		Mthwathube	Nongoma	
n	Usuth u	Usuth	Usuth	Usuth	Usuth	Usuth urwss	Usuth urwss	Usuth urwss	Usuth urwss
2014	016/2	061/2	013/2 015	1309/	1309/	ZDM 1558/ 2014	ZDM 030/2 015	ZDM 1267/ 2012	ZDM 031/2 015

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(5	(5		(5		(5
0	.00 G	0	00.) G	.00
2 775 310.00	6 838 472.00	8 594 622.00	10 915 759.00	9 300 221.00	11 008 329.00
03-May-17	In progress	Terminated 16 May 2017	In progress	Jun-17	04-Oct-16
Ingwemabala	Siyaya Construction	KuluCivils	WSSA	Uzamile construction	WJ construction
07-Apr-16	10-Apr-16	27-Jan-15	03-Feb-16	06-Aug-14	02-Sep-15
Reticulation Nongoma south phase 2	Bulk and reticulation to Shosamase and KwaMinya	Bulk and reticulation to Shosamase	Mahashini pump stations mechanical installation	Mahashini Pump line installation to Reservoir H	Pumpmain from Lindizwe PS to Reservoir G
Nongoma	Shosamase/K waMinya	Dilini/Shosam ase	Mashashini	Mahashini	
Usuth urwss	Usuth urwss	Usuth urwss	Usuth urwss	Usuth urwss	Usuth urwss
ZDM 052/2 015	ZDM 050/2 015	ZDM 032/2 015	ZDM 047/2 015	On 10322 71 2DM 1052/ 2012	ZDM 001/2 015

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		S	S
R 64 503 170.71	8 768 727.93	6 799 519.06	8 652 518.49
on construction	In Progress	Awaiting completion on snag items	Awaiting completion on snag items
construction of frischgewaard WTW:Building and civil works	Tobies Civil JV Zenzulwazi Plumbing & Construction	Pure Magic Trading 22 cc	Masefane Trading
07-Apr-16	12-Feb-16	27-Nov-15	03-Feb-16
Construction of 2km gravel access road to the plant, 1 Site Establishment 2 Guard House 3. Access Road 4 Control Building 5 Inlet Chamber 6 Clarifloculator, 7. Sand Filters, 8. Sand Filters Building 9 1.5ML Reservoir 10 Clear Water P/S 11 Wash Water Recovery 12 Sludge Drying Beds 13 100kl Reservoir	Construction of a gravity main with service reservoirs (Package 1B)	Costruction of a 20km water reticulation scheme (Package 1C)	Costruction of a 30km water reticulation scheme (Package 2)
frischgewaard water treatment plant	Mphola, Mvulazi	Tshonono, Buxedeni	Hawini, Mvulazi
Mand hlakaz i	Mandl akazi	Mandl akazi	Mandl akazi
.: ZDM 053/2 015	1517/	1518/	1519/

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	S		S	S	S		
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8 197 950.76	R 3 578 790.60	R 16 741 137.39	R 3 505 098.66	R 1 695 173.63	R 5 681 773.68	R 5 785 797.24	R 4 097 570.40
04-Apr-16	24-Feb-16	29-Mar-17	On Progress	On Progress	On Progress	Contractor Terminated	09-Feb-17
Tobies Civils JV Masakhane Properties	Amatawutawu General Trading	Mayibuye Earthworks cc	Uzamile Trading	Ithwini Construction	Rural Pumps	GP Ginindza Construction	Qambothi Development
13-Dec-14	2015/02/24	2015/08/10	03-Sep-14	03-Sep-14	14-Oct-14	23-Sep-14	14-Oct-14
Costruction of a 30km water reticulation scheme and 600m secondary bulk main (Package 1A)	Completion of Upgrading Rising Main Pongola Water Treatment Works to Brecher Reservoir	Simdlangentsha East RWSS: Rising main from Pongola WTW to Pump Station P1	Construction of the sump at Source BMA103.	Rising Main	Construction of reservoirs	Reticulation	Gravity Main
Buxedeni	Simdlangents ha East Region	Simdlangents ha East Region	Esikhumbeni	Esikhumbeni , KwaMame	KwaMame	Zola, Kwamusi, Kw amame, Esik humbeni, Kwameke	Kwamame and KwaMusi
Mandl akazi	Simdl angen tsha	Simdl angen tsha	Usuth u	Usuth u	Usuth u	Usuth u	Usuth
1309/	ZDM 1309/ 2012	ZDM 1532/ 2014	ZDM 1431/ 2013	ZDM 1428/ 2013	ZDM 1429/ 2013	ZDM 1430/ 2013	ZDM 1462/ 2013

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R 8 582 846.00	R 4 940 207.50 G	R 6 614 073.00	R 2 589 354.00 G	R 2 765 180.00 G	R 2 503 808.00 G	R 3 440 893.04 G	R 3 055 876.55 G
On Progress	07-Jun-17	Contractor Terminated	31-May-17	06-Apr-17	18-Jul-17	06-Jul-17	06-Jul-17
Sibaya Asphalts	Pure Magic Trading 22	Cece Construction	Ingwemabala Construction	Setshabelo Trading	Uzamile Trading	Mageba Capitals	Umvemve Development Programme
12-Jan-16	12-Jan-16	12-Jan-16	14-Mar-16	14-Mar-16	14-Mar-16	09-Feb-16	09-Feb-16
Rising Main	Reticulation	Construction of reservoirs	Reticulation	Gravity Main	Gravity Main	Reticulation	Reticulation
Esikhumbeni , Kwamame, KwaMeke and KwaMusi	Qhudebe	Qhudebe, Kwadayeni, Nsimbini	Dayeni	Qhudebe and Dayeni	Dayeni, Shisuthu and Nsimbini	Nsimbini	Nsimbini
Usuth	Usuth	Usuth	Usuth	Usuth	Usuth	Usuth	Usuth
ZDM 023/2 015	ZDM 024/2 015	ZDM 018/2 017	ZDM 025/2 015	ZDM 026/2 015	ZDM 027/2 015	ZDM 1309/ 2012	ZDM 1309/ 2012

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R 2 585 996.71	R 2 371 785.77	R 2 013 286.92	R 2 144 696.23	R 3 485 875.35	R 2 627 531.00	R 2 300 431.22	R 3 142 765.96	R 2 197 782.93
16-Sep-16	23-Aug-16	31-May-17	08-Sep-16	13-Oct-16	On Progress	26-Jun-17	On Progress	04-Jul-17
GWSB Contractors	Sytax Water Solutions	Fakalintuli Construction	Ulundi Landscapes	Umthunza Trading	Msuftu Transport	Ginyanezwi Pty Ltd	Pure Magic Trading 22	Sbonga Material Suppliers
09-Feb-16	09-Feb-16	09-Feb-16	09-Feb-16	09-Feb-16	06-Oct-16	06-Oct-16	06-Oct-16	06-Oct-16
Reticulation	Reticulation	Reticulation	Reticulation	Gravity Main	Rising Main	Rising Main	Rising Main	Reticulation
Shisuthu	Shisuthu	Shisuthu	Shisuthu	Shisuthu	Kwampanza, Okhalweni	Kwampanza, Mbabazi	Emfenyane, Mbabazi	Mbabazi, ezimfabeni
Usuth	Usuth	Usuth	Usuth	Usuth	Usuth	Usuth	Usuth	Usuth
ZDM 1309/ 2012	ZDM 1309/ 2012	ZDM 1309/ 2012	ZDM 1309/ 2012	ZDM 1309/ 2012	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016

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R 3 619 698.73	R 3 796 156.99	R 4 284 099.55	R 4 511 530.68	R 2 755 879.73	R 3 418 953.63	R 3 483 486.01	R 3 931 805.90	R 2 750 278.35
04-Jul-17	09-Jun-17	26-Jun-17	28-May-17	26-Jun-17	10-Jul-17	29-Mar-17	30-May-17	On Progress
Zasemacineke ni	Setshabelo Trading	VBM General Trading	Zones Tents and Chairs Hiring	Ingosi Trading	Tasa Construction	Ndotha Civil Engineers	GWSB Contractors	KwantanyeniC onstrcution
06-Oct-16	06-Oct-16	06-Oct-16	06-Oct-16	06-Oct-16	06-Oct-16	06-Oct-16	06-Oct-16	06-Oct-16
Reticulation	Reticulation	Reticulation	Reticulation	Reticulation	Reticulation	Reticulation	Reticulation	Reticulation
Ezimfabeni	Mbabazi, Kwampanza	Kwampanza, Okhalweni, Esibomvu	Esibomvu, Okhwathe	Okhalweni, Odizima	Kwasaku, Kwadayeni	Nsabekhulu ma, Mbabazi	Emfenyane, Mbabazi	Mbabazi
Usuth	Usuth	Usuth	Usuth	Usuth	Usuth	Usuth	Usuth	Usuth
ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016

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R 2 078 707.71	R 3 221 378.54	R 3 506 419.11	R 2 406 287.01	R 4 215 834.64	R 3 732 359.20	R 1 390 268.36	R 2 543 864.40	R 2 401 980.78
02-Jun-17	On Progress	On Progress	On Progress	On Progress	On Progress	29-Aug-16	On progress	06-Mar-17
Grefs Holdings	Siyaya Construction	TKZ Blocks	Doshulu Trading & Projects	Mayibuye Earthworks	Umthunza Trading	Khanka Trading Enter	SA Water Cycle Group	LA Mgabhi Building a
06-Oct-16	03-Apr-17	03-Apr-17	03-Apr-17	03-Apr-17	03-Apr-17	18-Feb-15	28-Aug-14	09-Jul-15
Gravity Main	Reticulation	Gravity Main	Gravity Main	Reticulation	Reticulation	Reticulation	Water Treatment Plant	Reticulation
Emfenyane, Mbabazi	Sikhulile	Mbabazi	Mbabazi and Nzukasi	Nzukasi	Esikhumbeni , Kwamame, KwaMeke and KwaMusi	Mkhazane	Njoko	Ekujulukeni
Usuth	Usuth	Usuth	Usuth	Usuth	Usuth u	Nkonj eni	Mand Iakazi	Mand lakazi
ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	ZDM 003/2 016	1032 836	ZDM 1497/ 2015	ZDM 1309/ 2012

R 1 683 857.41	R 781 580.54
On progress	On progress
05-Jan-16 GP Ginindza	Ntunisa General Trad
05-Jan-16	20-May-15
Construction of Reservoirs	Electrical Pump
Sqobelo	Njoko
Mand lakazi	Mand Iakazi
ZDM 1490/ 2013	ZDM 1309/ 2012

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The table below depicts the performance of the municipality in the previous financial year 2015/2016:

2015/2016
e District - 201
T REPORT - Entir
L ASSESSMENT F
ANNUAL /

Balance Scorecard Perspective: Customer

National KPA: Basic Service Delivery

Evidence		
5 - Outstandi ng Performa nce	30/05/20 16	0.89
4 - Performa nce Significan tly above Expectati ons	15/06/20 16	0.82
3 - Effective	30/06/2	0.76
2 - Partially Achieve d	15/07/2 016	0.70
1 - Not Accepta ble	016	0.63
Sco	τ.	ιν
Actual Progress	25/05/2 016	3.68
¥₫Z O	1	7
Indicator	Final 2016/2017 WSDP submitted to council for approval by specified date	Percentage of households with access to basic level of
Objective	Review and facilitate the District WSDP	Provide free basic water
Prog Driver	НОD (Р)	HOD (TS)

	0.43	1856.00	2.59
	0.37	1846.00	2.53
	0.31	1836.00	2.47
	0.24	1826.00	2.40
	0.18	8 16.00	2.34
	ιν .	\leftarrow	ī.
	1.65	1798.00	5.30
	м	4	2
water (as per WSDP) (Reticulatio n-new household connections	Percentage of households earning less than R1600 pm with access to free water (Note: Rudimentar y)	Number of water quality tests as per the approved strategy	Percentage of households with access
	Improve access to free water	Improve water quality	Provide free basic sanitation services
	НОД (ТS)	HOD (TS)	нор (тs)

				GS 560 Report.pdf
	2.59	12.00	72.00	100.00 %
	2.53	10.00	00.09	100.00%
	2.47	8.00	48.00	100.00%
	2.40	00.9	24.00	% 00.06
	2.34	4.00	12.00	% 00.00
	r.	r ₂	rv.	2
	5.30	12.00	665.00	173.80%
	9	^	∞	6
to basic level of sanitation (as per WSDP)	Percentage of households earning less than R1600 pm with access to free basic sanitation	Number of WSP Meetings scheduled	Notification of community on planned water supply interruption s	Percentage of a
	Improve access to free sanitation	Effectively monitor WSP's	Implement effective Customer Care	Maximise the
	нор (тs)	НОБ (Р)	нор (тѕ)	HOD (F) (P)(TS)(CS

	01/06/20	14.00	30/05/20
	15/06/20 15	12.00	15/06/20 16
	M	10.00	30/06/2
	15/07/2 015	6.00	15/07/2
	015	4.00	0/07/2
	m	r.	2
	30/06/2	34.00	25/05/2 016
	10	11	12
municipality 's budget actually spent on identified projects for a particular financial year in terms of the municipality 's IDP	Disaster manageme nt forum meetings scheduled by 30 Jun 2016	Number of DM awareness campaigns scheduled per quarter	Final Disaster Manageme
implementa tion of IDP identified projects	Effective coordinatio n of DM plan implementa tion	Create awareness of hazards and disasters	Review and facilitate the District
	нор (со)	HOD (Co)	нор (со)

		Evidence	KPI 14.xlsx
	30/05/20 16	5 - Outstandi ng Performa nce	0.20
	15/06/20 16	4 - Performa nce Significan tly above Expectati	0.23
	30/06/2	3 - Effective	0.25
	15/07/2	2 - Partially Achieve d	0.32
	016	1 - Not Accepta ble	0.48
	ĸ	Sco	-
	27/06/2 016	Actual Progress	52.00
	13	Ility ar	14
nt Plan submitted to MM by specified date	Airport plan submitted to MM by specified date	Financial viabi ctive: Finance Indicator	Outstanding service debtors recovery rate to revenue per
Disaster Managemn et Plan	Review and facilitate the municipal airport managemn et plan	National KPA: Municipal Financial viability and management Balance Scorecard Perspective: Finances Prog Objective Indicator K Actual Sco Driver N Progress re O	Improve revenue collection
	нор (со)	Balance Scc Prog Driver	HOD (F)

		KPI 16 Memo.pdf	Acknowldge ment of receipt 2015 AFS.pdf		Budget Resolution 2016-
	0.00	10.00 day(s)	01/08/20		30/05/20
	0.00	15.00 day(s)	15/08/20 15		15/06/20 16
	0.00	30.00 day(s)	31/08/2 015	Unqualifi ed	30/06/2
	1.00	45.00 day(s)	15/10/2 015	Qualified	15/07/2
	2.00	60.00 day(s)	0/10/2		016
		8	m		2
		30.00 day(s)	31/08/2 015	Unqualifi ed	25/05/2 016
	15	16	17	18	19
quarter	Number of successfull appeals per quarter	Processing time of invoices per quarter	Review and submit Financial Statements	Maintain unqualified audit opinion from Auditor General	Final 2016/17 budget
	Improve supply chain application	Process payments in time	Complete and submit accurate annual financial statements	Complete and submit accurate annual financial statements within the specified time period	Budget for ZDM annually
	нор (ғ)	нор (ғ)	нор (ғ)	Manager	HOD (F)

2017.pdf	Agenda APMC - 09 June 2016 (Q4 Evidence)2.p df, Audit Com Min 12 01 2016 (Q3 Evidence).pd f, Audit Com Min 22.09.2015 (Q1 Evidence).pd f, Audit Comm Min 19 04 2016 (Q4 Evidence)1.p	
	00.9	01/07/20
	2.00	15/07/20 16
	4.00	30/07/2
	3.00	15/08/2
	2.00	0/08/2
	m	8
	4.00	28/07/2 016
	20	21
submitted to council for approval by specified date	Number of Audit committee meetings scheduled per quarter	Quartely SDBIP reports for
	Have an effective Auditing Function	Report timely and accurately
	HOD (F)	нор (F)

	AG 2014-15 Management Report Status Report.xlsx	KPI 23 Evidence.pdf , KPI 23 Cost Coverage Ratio.xlsx		2014-2015 Annual Report Resolution.p
	100.00	1.00	1.00	
	95.00	2.00	2.00	
	90.00	3.00	3.00	30/01/2
	85.00	4.00	4.00	29/02/2 016
	80.00	5.00	5.00	016
	Т	8	2	m
	34.00	3.00	0.00	28/01/2 016
	22	23	24	25
2015/16 submitted to MM by specified date	Percentage of audit querries addressed from the AG report by the end of the financial year	Cost coverage ratio achievedper quarter	Debt coverage ratio achieved per quarter	Annual report 2014/2015 submitted
	Have an effective auditing function	Increase the cost coverage ratio	Increase debt coverage ratio	Report timely and accurately
	нор (F)	нор (F)	нор (F)	нор (F)

qf	KPI 26 Percentage of account adjustments. xlsx		
	1.00	5.00	
	2.00	10.00	
	3.00	15.00	
	4.00	20.00	
	5.00	\$0.00	
	E	m m	
	3.00	15.00	growth
	26	27	nent g and
to council by specified date	Percentage of accounts adjustment s effected per quarter	Number of days with excessive funds in current account in relation to strategy Percentage of capital projects budgeted for in accordance with the IDP	omic Developn ctive: Learning
	Produce accurate statements	Keep a minimum cash balance to cover average monthly expenditure Align capital programme and IDP	National KPA: Local Economic Development Balance Scorecard Perspective: Learning and
	нор (F)	НОД (F)	National KI Balance Sco

Evidence	KPI strategies.pd f, KPI strategies.pd f	KPI 30 Q3- 16.pdf	
5 - Outstandi ng Performa nce	30/05/20 16	12.00	300.00
4 - Performa nce Significan tly above Expectati ons	15/06/20 16	10.00	250.00
3 - Effective	30/06/2	8.00	200.00
2 - Partially Achieve d	15/07/2 016	00.9	150.00
1 - Not Accepta ble	016	4.00	00.00
Sco re	ς.	N	2
Actual	30/03/2	19.00	2934.00
¥ <u>4</u>	29	30	31
Indicator	Approved LED Strategy submitted to council by specified date	Number of tourism awareness and training workshops scheduled per quarter	Number of jobs created through LED initiatives and capital
Objective	Co- Ordinated and Integrated Regional Economic Developme	Co- Ordinated and Integrated Regional Economic Developme	Effectively co-ordinate LED in the district
Prog Driver	нор (сs)	нор (сs)	нор (тѕ)

		KPI strategies.pd f		
	260.00	30/05/20 16	24.00	70.00
	230.00	15/06/20 16	20.00	65.00
	200.00	30/06/2	16.00	00.09
	150.00	15/07/2	4.00	45.00
	00.00	016	4.00	30.00
	2	m	rv.	2
	465.00	30/06/2 016	40.00	73.00
	32	33	34	35
projects	Number of LED ward projects implemente d	HIV/ADS Strategy 2016/2017 submitted to council by specified date	Number of HIV/AIDS awareness campaigns scheduled by 30 June 2016	Number of schools/cre ches inspection reports conducted
	Effectively co-ordinate LED in the District	Plan and implement institutional measures that would reduce the impact of HIV/AIDs	Create HIV/AIDS awareness and education	The social upliftment of the communitie s in ZDM
	нор (сs)	нор (сs)	нор (сs)	нор (СS)

	KPI strategies.pd f		
	30/05/20 16	8.00	8.00
	15/06/20 16	00°9	6.00
	30/06/2 016	4.00	4.00
	15/07/2 016	2.00	2.00
	016	1.00	1.00
	2	к	ī.
	30/03/2 016	4.00	8.00
	36	37	38
per quarter	Social Developme Int strategy submitted to MM by specified date	Number of district youth council meetings scheduled per quarter	Number of quality of life council meetings scheduled per quarter
	Access sufficient resources to implement youth and gender programme s	Strategically plan developme nt and empowerm ent initiatives for youth and gender	Enable participatio n and create awareness of councils youth and gender programme
	нор (сs)	нор (сs)	нор (сs)

	280.00	72.00	72.00
	260.00	00.09	00.09
	240.00	48.00	48.00
	200.00	36.00	36.00
	70.00	24.00	24.00
	٦	r.	e e
	542.00	108.00	48.00
	39	40	41
	Number of people participatin g in ZDM community capacity building programme s by financial year end	Number of food production site inspection reports produced per quarter	Number of mortuary inspection reports produced per quarter
s	Reduce poverty by implementi ng community developme nt projects	Implement food production compliance	Enhance mortuary compliance
	нор (СS)	нор (СS)	нор (СS)

National Kl Balance Sc	PA: Good Gove orecard Perspe	National KPA: Good Governance & Public Participation Balance Scorecard Perspective: Learning and growth	c Part	ticipation growth							
Prog Driver	Objective	Indicator	₹	Actual	Sco	1 - Not Accepta ble	2 - Partially Achieve d	3 - Effective	4 - Performa nce Significan tly above Expectati ons	5 - Outstandi ng Performa nce	Evidence
HOD Spend g (CS)(F)(P)(funding TS)	Spend grant funding	Percentage of allocated grant funds spent	42	143.25%	2	%00.00	% 00.06	100.00%	100.00%	100.00 %	
HOD (F)	Improve governance	Final fraud prevention strategy reviewed and submitted to MM by specified date	43	01/09/2 016	Н	016	15/07/2 016	30/06/2	15/06/20	30/05/20	
HOD (P)	Manage performanc e effectively	6 perfomance agreements signed by 56 section	44	6.00	e e	4.00	5.00	6.00			

				Evidence
	% 00.0	30/03/20		5 - Outstandi ng Performa
	1.00 %	15/06/20 16		4 - Performa nce Significan
	2.00%	30/06/2		3 - Effective
	3.00%	15/07/2 016		2 - Partially Achieve d
	%1.00 %	80/07/2 016	opment	1 - Not Accepta ble
	2	4	al develo	Sco
	%00.0	09/06/2 016	institutional development esses	Actual Progress
	45	46	n and I Proc	¥ <u>4</u> ≤ 0
managers by specified date	Average number of vacancies in critical posts in relation to organogram by the end of the financial year	Final risk manageme nt plan submitted to MM by specified date	ransformatio ctive: Interna	Indicator
	Maintain Institutional Capacity to render Municipal Services	Mitigate risks	National KPA: Municipal transformation and i Balance Scorecard Perspective: Internal Proce	Objective
	Manager	нор (F)	National KF Balance Scc	Prog Driver

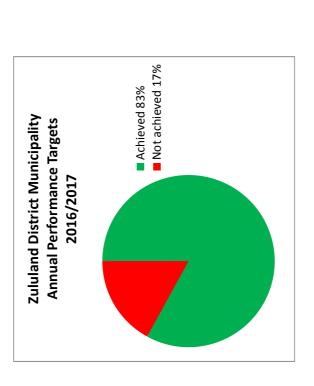
nce	12.00	01/09/20	30/05/20
tly above Expectati ons	10.00	15/09/20 15	15/06/20 16
	8.00	30/09/2	30/06/2
	00.9	15/10/2 015	15/07/2
	4.00	015	016
	r.	r.	2
	20.00	28/08/2 015	25/05/2 016
	47	48	49
	Number of stakeholder alignment meetings held by the end of the financial year	Date of submission of 2016/2017 IDP Framework Plan to Council for adoption	Final Spatial Developme nt Framework submitted to Council by specified
	Encourage participatio n in IDP process, ensure alignment with Local Municipaliti es	Encourage participatio n in IDP process, ensure alignment with Local Municipaliti es	Effective spatial developme nt
	нор (Р)	НОБ (Р)	НОБ (Р)

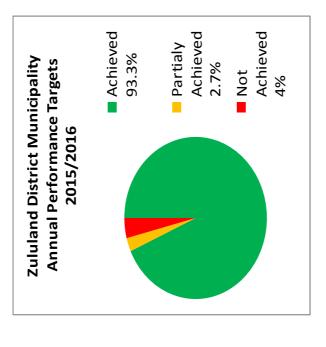
	30/05/20	100.00	
	15/06/20 16	90.00	
	30/06/2	80.00	13.00
	15/07/2	80.00	10.00
	016	80.00	5.00
	r.	r.	8
	25/05/2 016	100.00	18.00
	50	51	52
date	Integrated Developme nt plan 2016/2017 submitted to council for adoption by specified date	Percentage of environmen tal applications responded to within 40days of reciept by the end of financial year	Number of people from employmen t equity
	Encourage participatio n in IDP process, ensure alignment with Local Municipaliti es	To effectively deal with developme nt and environmen tal applications in line with legislation	Implement and Manage Employmen
	НОБ (Р)	НОД (Р)	Municipal

	30/05/20 16	
	15/06/20 16	
	30/06/2 016	100.00 %
	15/07/2 016	% 00.06
	016 016	% 00.00
	2	m
	29/04/2 016	92.00%
	53	54
target groups employed in three highest levels of Manageme nt in complaince with a municipality 's employmen t equity	Workplace skills plan 2016/2017 submitted to Local Labour Forumby specified date	Percentage of municipality 's budget
t Equity	Maintain Institutional Capacity to render Municipal Services	Maintain Institutional Capacity to render
	НОD (Со)	HOD (Co)

actually	spent on	implementi	ng its	workplace	skills plan	
Municipal						

Below is a graphical representation of the quantified achievements for 2016/17 as a whole within the municipality's Organisational Scorecard compared with achievements for 2015/16:





In the 2016/2017 financial year, 83% of targets were achieved compared to 93% being achieved in the 2015/2016 financial year meaning the due to drought; Contractors not appointed due to funding constraints, and the supplier contactor was not appointed due to legal issues; Audit Action Plan municipality regressed in their performance in the 2016/2017 financial year. Reasons for non-achievement of targets were because of: Plants not running issues not addressed although they will be addressed over the next financial year based on their nature; and The MM, HOD planning; HOD Community and HOD Corporate only being appointed in the new financial year. Corrective action plan has been developed by management for the targets which have not been achieved.

CHAPTER 5

COMMUNITY& SOCIAL SERVICES

HEAD OF DEPARTMENT: Community Services

The Department of Community Services' role is to promote the district economic and social development as well as the people's quality of life in an inclusive and sustainable manner. This is done through the following sections:

5.1 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO ECONOMIC DEVLOPMENT

Zululand District Municipality due to its location in relation to transport routes and distance from major economic centres is relatively isolated from the national economic hubs. Nevertheless the district possesses unique characteristics offering a range of opportunities for economic development, to a greater degree because it is viewed as the symbolic core, also referred to a 'warm heart' or "heart of the Zulu Nation" within the KZN province; this represents specific marketing opportunities.

The district is rich in Zulu culture and heritage with numerous historical sites and for ages it has been the home of the Zulu monarch. This may be viewed as one of strengths of the Zululand District Municipality.

The ultimate goal of the initiative is to develop clear direction on the future implementation of a number of key strategic LED programmes or projects. The terms of reference for this initiative note that the sustainable local economic development in the case of Zululand District implies the following objectives:

- Reducing income leakages;
- Increasing levels of employment;
- Promoting local business development and business interaction; and
- Increasing business opportunities and employment

Compared to other rural District Municipalities in the province, and nationally, Zululand is blessed with at least one vibrant commercial center per local municipality, viz. Paulpietersburg, Vryheid, Ulundi, Nongoma and Pongola. These centres vary substantially in terms of population size and type of economic activity. In terms of population size Ulundi is the largest town, followed by Vryheid.

OVERALL OBJECTIVE

The overall objective of the LED Strategy is to **transform and build the Zululand Economy**.

This objective firstly acknowledges the developmental history of Zululand and the need for fundamental transformation before economic growth, benefitting all the people of the region, can be achieved. Colonial and apartheid development approaches shaped the spatial and economic environment over the past 150 years. Undoing the impact of these policies will require focused effort (as opposed to a 'scattering' of projects).

Thus, the LED Strategy only has two goals in mind for the next five years, viz. to **transform** and build the economy within the Zululand District Municipality.

GOAL: TRANSFORM

The goal aimed at transforming the environment in which future economic development will be achieved through implementing three strategies.

- Strategy 1: Transform the Spatial Economy
- Strategy 2: Build the Capacity of the People
- Strategy 3: Establish Strategic Linkages

GOAL: BUILD

The goal aimed at building the economy will be achieved through implementing four strategies:

- Strategy 4: Consolidate and expand Tourism
- Strategy 5: Grow Agriculture
- Strategy 6: Develop Business

■ Strategy 7: Explore Mining

DEVELOPMENT PERFORMANCE OVERALL:

- P 700 NODAL DEVELOPMENT
- R 34 CORRIDOR DEVELOPMENT
- N2 CORRIDOR
- ROUTE 66 TOURISM ROUTE
- BATTLEFIELDS CORRIDOR

COMMUNITY& SOCIAL SERVICES

5.2 CHILDCARE; AGED CARE; SOCIAL PROGRAMMES

INTRODUCTION TO SOCIAL PROGRAMMES

Programmes for the Community sectors, namely, Gender, Senior Citizens, Disability, and Children are the core responsibility of Zululand District Municipality. One of the community development objectives for the Zululand District Municipality as stipulated in the IDP, is to develop and implement social upliftment programmes. Over and above the municipal projects and services rendered, there are currently four major social programmes that the Department of Community Development implements for improvement of the quality of the communities.

A. GENDER PROGRAMMES

Annual Women's Summit

The aim of the Women's summit is to empower women citizens through sharing of developmental information among delegates. This is a forum where women share information and enter into dialogues on issues pertaining to their holistic development. The themes for discussion cover business opportunities, self-help programmes/projects, and education on gender based violence, women's health, HIV/AIDS, family welfare, and Local Economic Development (LED) initiatives, etc.

These summits yield fruits of success towards improving the quality of the lives of women (and entire communities) of the Zululand District Municipality. Through such a programme women get provided with an opportunity to network. They are encouraged to use business opportunities available within and outside the municipality.

Community Economic Development Projects

Through the Local Economic Development section, women and men are encouraged to form cooperatives or clubs in order to enable them to access assistance or information to start small scale farming and other types of business.



They get assisted with tractors by Amakhosi and the ZDM LED section to plough community gardens and fields. They are furthermore subsidised with seeds and fertilizers; those who are interested in poultry farming are assisted with feeds and chicks for starters. There is also a myriad of projects that communities are helped with to start making concrete blocks, clothing and catering businesses.

B. QUALITY OF LIFE PROGRAMMES

• A Quality of Life Forum has been formed with representation from local municipal forums such as Gender, Disability, Senior Citizens and Children. The Quality of Life also benefits in the similar manner as mentioned above.

C. YOUTH DEVELOPMENT

ZDM established a Zululand Youth Council which is a youth body that assists the
municipality in designing and implementing of relevant youth programmes. A Youth
Affairs Officer is designated personnel whose duty is to lead and advise the
municipality on youth matters and work with the Youth Council to uplift the youth of
the District.

• Youth Summits

• The annual Youth Summit is held for young citizens to share information on available youth programmes within and outside the municipality. At these sessions

information is imparted by the senior officials of the government and private sector with the aim of improving lives of young people in Zululand. This becomes a forum for interaction among the youth, the municipality, youth business funders and youth development agencies.

Youth Skills Development Programmes

Indonsa Arts & Craft Centre is based in Ulundi and it is one of best operating community art centres in KwaZulu-Natal. It is funded by the Zululand District Municipality in conjunction with the provincial Department of Arts and Culture. The Centres has grown from strength to strength assisting the young people to acquire business skills in fashion designing, music (instruments) and visual arts. Courses offered are for duration of six months and admission is free. Skills courses are specifically targeting young people who complete matric but lack funds to further their studies at tertiary institutions and also assist those that have academic qualifications but are unemployed so that their opportunities to get for employed are improved.



A class of fashion design modeling their work

The District equips them with starter packs in the form of sewing machines and fine art kits on graduation day to start their own businesses. However they encouraged registering cooperatives in order improve their chances of accessing business funding.

Through the Centre, an annual Art Festival/Competition called 'Umbele Wethu' is held in all the five municipalities under the Zululand District Municipality and a big District final event in which the youth compete in all genres of music, dance, drama and visual arts. They win money prizes in order to encourage them to advance their talents into careers. The music winners are assisted with free recording of their music at the Indonsa Art Centre studio. Quite a number of the musician that were trained at Indonsa and those that were picked from Umbele Wethu have grown to become professional musicians

Achievements:

- 178 have been trained in Visual Arts and graphic designing of which 13 are self-employed,

School educators also register for training as well as those who run their own companies

- 218 in Fashion Designing graduates,
- 63 groups /individuals in Music and instruments,
- ±4620 school learners in one day training program in visual arts.

Challenge:

One major challenge is that the capacity of the Centre is inadequate to meet the demands of the communities of ZDM.

PRINCESS MANDISI HEALTH CARE CENTRE

Princess Mandisi Health Care Centre is a brainchild of the Municipality; the Council initiated and built this centre because of the commitment to ensure that all citizens of Zululand lead a healthy lifestyle. This municipality believes in developing communities holistically because it cares about people's health and welfare. Through this Centre the ZDM wants to continually reduce the high HIV infection rate in Zululand.

The following services are offered:

Voluntary counseling and Testing (VCT)

- Health Education to youth in schools and out of school
- On-going counseling for the infected and affected
- Community HIV and AIDS awareness

ZDM has forged partnership with NGOs. The NGOs work in conjunction with the municipal staff in all the 5 local municipalities in Zululand. These are continued means of strengthening proper coordination in the District.

CARE AND SUPPORT PROGRAMMES

- Support Group; we have an active support group which meets every month at the Centre. This is the platform where PLWHA (people living with HIV and AIDS) share their fears, challenges and other problems relating to stigma and discrimination.
- Garden project; the centre has a wonderful vegetable garden to assist local needy households especially the child headed. We have 14 people working in that 2 hector garden.

• LOVELIFE PROGRAMME

- The partnership between ZDM and the Love Life Trust keeps growing. This partnership was lobbied by the Hon. Mayor with an intention of improving the quality of healthy lifestyle for young people in Zululand.
- Youth is employed at the centre to implement the 'Make Your Move' campaign at schools which is the concept of educating young people to assist them to make informed decisions and to eradicate teenage pregnancy.

• AIDS COUNCILS

- ZDM HIV and AIDS Unit successfully established functional Ward Aids Committees (WAC); all 89 ZDM wards have their WAC established.
- All Local Municipalities have functional Local AIDS Councils who report to the District Aids Council on a quarterly basis.

D. SPORT DEVELOPMENT PROGRAMME

Sports Development is one of the community's activities that cuts across racial, gender and culture. It promotes development, personal discipline, leadership, team work skills and entertainment through sporting activities. It also contributes to the development and empowerment of local communities and encourages interest of learning and gaining more skills.

Mayoral Cup Games

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Games

A minimum of 450 youth participate in the SALGA games in 15 sport codes every year.

The Mayoral Cup Games provide opportunities to expose the participants to the competition environment and even expose our talented players to the people who scout sport talent. Every year there are young people who get invited by National Football Division and Professional Soccer League teams for tests.

The other purpose for the Mayoral Cup is to create a platform for the Honorable Mayor and the council to strengthen Intergovernmental Relations with its local municipalities, sport associations and federations within the District and outside the District.

Zululand District Municipality held a very successful and developmental Mayoral Cup Games. Mayoral Cup Games provide an opportunity for the players within Zululand District Municipality to expose their talents that might be developed into careers. 3 500 young people from the five local municipalities under the District of Zululand participated. The mayoral cup provides participants with sport development opportunities through the high level of competition. The Mayoral Cup is used as a selection forum for the ZDM team to represent the municipality at the annual SALGA Games. A minimum of 450 youth participate in the SALGA games in 15 sport codes every year.

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- Zululand District Mayoral Netball and Soccer Tournament
- The tournament was initiated as means to encourage young people play throughout year and not wait for mayoral cup and SALGA Games. South African Football Association's rules apply and technical guidance is rendered by SAFA. Netball and football clubs play at various levels, namely, Ward Level, Local Municipal level, Round Robin, Semi-final and Final.
- Zululand 56 km Ultra Marathon
- The Zululand District started this race in 2005 for the communities of district to be exposed to professional running so that they could also run in big international races. Surprisingly, the ZDM marathon grew and developed into international race. It presently attracts runners from outside the borders of South Africa. This motivates local runners to form clubs and register them to run professional races. Also short distance walks are held to also encourage even senior citizens to also participate to enhance a healthy lifestyle.
- This Comrades Marathon qualifying marathon is organized in conjunction with KwaZulu-Natal athletics and runs between the towns of Nongoma and Ulundi.
- Prizes for the race were significant, male and female runners who came first won cars that were donated by local business.
- The marathon is instrumental in the social and economical development of the community of this district because people win money prizes which they use to

improve their lives and it boosts local business and provides local vendors with the opportunity to sell their goods and services.

Relationships with professional soccer teams

• AmaZulu FC supported by the Zululand Region SAFA adopted soccer teams in primary schools in the Zululand District. Schools soccer coaches were trained over a weekend and all training materials were provided for training. After six months of training a tournament among the schools under the programme was held. Learners who display good talent would be offered bursaries in the next year and be placed in schools near AmaZulu FC headquarter so that they would continue with soccer whilst at school.

5.3 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

INTRODUCTION TO HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENCING AND INSPECTIONS Etc

A Health Officer must monitor and enforce compliance with National Health Act, 2003 (Act No.61 of 2003). A Health Officer may enter any premises, excluding a private dwelling, at any reasonable time and:

Inspect premises in order to ensure compliance with the abovementioned Act

On the calendar year no training of food handlers took place, but a massive food and water sampling was conducted. Sampling of food was done on formal food premises as well as caterers and street vendors.

193 Food samples were taken and 35 were not satisfactory. Health education was conducted on those premises.

52 Water samples were taken on water used for drinking, watering plants and recreational purposes. Out of 52, 8 were found to be faecal contaminated. Health education was conducted on the construction of toilets and the treatment of the contaminated water by either boiling or using disinfectants.



Continuous monitoring of food and water will be done to ensure that diseases that are caused by consuming contaminated water and food are eradicated in Zululand District Municipal Area.

SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

The table below reflects all the duties performed by Environmental Health Practitioners within the Zululand District Municipal Area.

KEY PERFORMANCE AREA	NUMBER OF INSPECTION
Disposal of the Dead	
Mortuary Inspection	72
Exhumation	0
Pauper Burial	4
Cemetery Inspection	4
Issued COC	11
Food Control	
Food Premises Inspection Deli	193
Street Vendors Education	16
COA issued	45
Food Sampling	31
Water Quality Monitoring	
Water Sampling	52
Chlorine Testing	47

GLOSSARY

Health Surveillance of Premises	
Crèche's/place of safety Inspection	128
School Inspection	58
Clinic/Hospitals Inspection	87
Accommodation Establishment	38
Surgeries	12
Prison and Holding Cells	3
Other Functions	
Building Plan Scrutiny	8
Complaint Attended	6
Health and Hygiene Education	35
Licensing Inspection	11
Students Practical Training	12

CHAPTER 6 - FINANCIAL PERFORMANCE

REPORT OF THE CHIEF FINANCIAL OFFICER

COMPONENT A: FINANCIAL STATEMENTS

6.1 INTRODUCTION TO FINANCIAL STATEMENTS INFORMATION

FINANCIAL SERVICES:

The application of sound financial management principles is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainable, economically and equitably to all communities.

The key objective of the Municipal Finance Management Act (2003) is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services. Municipal financial management involves managing a range of interrelated components:

- Planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is:
- effective and efficient and that municipalities can be held accountable

Section 216 of the Constitution of the Republic of South Africa, 1996, provides that national legislation must prescribe measures to ensure transparency and expenditure control in each sphere of by introducing generally recognised accounting practice, uniform expenditure classifications and uniform treasury norms and standards.

In terms of section 169(1)(b) of the Local Government: Municipal Finance Management Act, 2003(Act No. 56 of 2003), the Minister of Finance has signed into effect and subsequently published the Municipal Regulations on a Standard Chart of Accounts (mSCOA) in terms of Notice 312 of 2014, Government Gazette No. 37577 subsequent to formal consultation.

Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting.

mSCOA is a "proudly South African" project researched by National Treasury based on municipal practices, reporting outcomes, policy implementation and review, etc.

The Municipal Regulations on a Standard Chart of Accounts (mSCOA) is applicable to all municipalities and municipal entities with effect from 1 July 2017. It is not just a financial reform, but an organisational reform

The management of key financial and governance areas is achieved by focusing on:

Reducing the levels of outstanding debt owed to the Municipality, to assist with service reducing the levels of outstanding debt owed to the Municipality, to assist with service

delivery spending and maintaining a healthy cash flow; maintaining an unqualified audit for the Municipality by resolving audit findings and improving financial governance and over and above before-mentioned,

To implement the Standard Chart of Accounts (SCOA) as promulgated successfully Spending budgets to maximize delivery.

The Municipality's annual budget comprises an operating budget and a capital budget. The operating budget funds employee salaries, operating costs, purchases and assistance for the poor, such as free basic water and sanitation. The Municipality's business and service delivery priorities were reviewed and where appropriate, funds were transferred from low-to high-priority programmes so as to maintain sound financial stewardship.

The focus is to critically review expenditure on non-core items. The capital budget is set aside for spending on infrastructure and services, such as water and sanitation as well as the many other utilities and services that Zululand District Municipality needs in order to function, grow and offer opportunities to its residents.

The entire budget amount per annum is based on the income that the Municipality expects to derive from service charges, and grants and subsidies. During the 2016/17 financial year, the Municipality managed to spend _99.5%___ of its capital budget, _100%___ of its operating budget (pre-audit outcome) and raised __87%___ of the total revenue budget.

KEY FINANCIAL INDICATORS

The following indicators are self-explanatory.

The percentages of expenditure categories are well within acceptable norms and indicate good governance of the funds of the municipality.

Financial Statement Ratios:

rillaticiai Statement Natios.	1	
INDICATOR	2017	2016
Surplus / (Deficit) before Appropriations	360 279 192	357 801 145
Expenditure Categories as a percentage of Total Expenses:		
Employee Related Costs	31%	28.6%
Remuneration of Councillors	1%	1.2%
Contribution to Doubtful debts	2%	0.7%
Depreciation and Amortisation	11%	9.8%
Repairs and Maintenance	4%	5.3%
Bad debts	0.1%	0.2%
Bulk Purchases	15.4%	13%
Contracted Services	3.4%	2.68%
Grants and Subsidies Paid	0%	0.04%
General Expenses	33%	37.76%
Employee benefits	0%	0.7%

OPERATING RESULTS

Details of the operating results per segment classification of expenditure are included in Appendix "D", whilst operational results are included in Appendices "E (1), E (2) and E (3)".

The services offered by Zululand District Municipality can generally be classified as Trading Services.

Water Services:

Water is purified in bulk and distributed to the consumers by the municipality. Sewerage is removed from households and treated at sewer treatment plants but only for those households who are connected to

the water-borne sewer system. Tariffs levied for water sewerage are subject to annual adjustments.

INTER-GOVERNMENTAL GRANTS

The municipality is dependent on financial aid from other government spheres to finance its annual capital programme. Operating grants are utilised to finance indigent support and provision of free basic services.

EXPRESSION OF APPRECIATION

We are grateful to the Mayor, members of the Executive Committee, Councillors, the Municipal Manager and Heads of Departments for the support extended during the financial year. A special word of thanks to all staff in the Finance Department, for without their assistance, the finalization of these Annual Financial would be possible.

6.2 STATEMENTS OF FINANCIAL PERFORMANCE

	1	T			1	1
Description	2015/16	Year 0 Varianc Current: Year 2016/17				
	Audited Outcome	Original Budget	Adjusted Budget	Actual	Origina I Budget %	Adjus ted budge t
Financial Performance						
Property rates	_	_	_	_		
Service charges	25 445	19 230	21 082	25 445	132%	121%
Investment revenue	3 617	2 000	4 800	6 095	305%	127%
Transfers recognised -						
operational	340 193	355 019	354 619	354 619	100%	100%
Other own revenue	4 475	87 708	135 261	7 621	9%	6%
Total Revenue (excluding	373 730	464 045	515 864	382 575		
capital transfers and						
contributions)						
Employee costs Remuneration of	157 702	153 508	165 690	163 867	107%	99%
councillors	6 634	6 401	6 825	6 825	107%	100%
Depreciation & asset						
impairment	53 097	45 761	58 000	57 077	125%	98%
Finance charges Materials and bulk	_	_	_			
purchases	68 954	79 865	85 431	81 883	103%	96%
Transfers and grants				0		
Other expenditure	305 431	176 810	197 926	277 879	157%	140%
Total Expenditure	538 722	462 344	513 871	530 452	115%	103%
Surplus/(Deficit)						
Transfers recognised -		437 625	508 156	508 156	116%	100%

capital						
Contributions						
recognised - capital &						
contributed assets	_	_	_			
Surplus/(Deficit) after				360 279		
capital transfers &						
contributions						
Share of surplus/						
(deficit) of associate	_	_	_			
Surplus/(Deficit) for the						
year						
Capital expenditure &						
funds sources						
Capital expenditure						
Transfers recognised -						
capital	522 707	437 625	508 156	508 156	116%	100%
Public contributions &						
donations	_	_	_			
Borrowing	_	_	_			
Internally generated						
funds	1 536	1 700	6 521	3 933	384%	60%
Total sources of capital						
funds	524 243	439 325	514 677	512 090	117%	99.5%

	Description	Ref	2015/16	Year 2016/17			Year 0 Var	Year 0 Variance	
etent portent	R thousand		Audited Outcome	Original Budget	Adjusted Budget	Actual	Original Budget (%)	Adjust ments Budget (%)	
F	RECEIPTS:	1, 2							
	Operating Transfers and Grants National		224 606	255.040	254.640	254.640			
	Government:		334 696	355 019	354 619	354 619			
8	ocal Government Equitable Share		322 706	347 834	347 834	347 834	100%	100%	
Total control	Finance Management Municipal Systems		1250	1 250	1 250	1 250	100%	100%	
I	mprovement		940	0	0	0	100%	100%	
	Water Services Dperating Subsidy		6000					100%	
00400400400400400	EPWP Incentive		3800	3 624	3 624	3 624	100%	100%	
norten de contractor de contra									
8	Other transfers/grants insert description]		1500				0	0	
testostostost	Provincial Sovernment:		1 979	2 311	1 911	1 911			
	Shared services		1979	2 311	1 911	1 911			
None to control to con	Art centre Subsisies		250	400	0	0	0	0	
(Indonsa Grant)		1815	1 911	1 911	1 911	100%	100%	
100000000000000000000000000000000000000	Councilloe Training Gowth			-					
	Development summit		346						
Vocatoriana									
Vennennennennennennennen	District Municipality:		_	_	_	_			
C	[insert description]								
1		l							

04004	Other grant							
00400000000	providers:		_	_	_	_		
***************************************	[insert							
000000000000000000000000000000000000000	description]							
etocetocetoce	description		_	_	_			
00800800800	Total Operating							
***************************************	Transfers and Grants	5	307 569	355 019	354 619	354 619	100%	99%
octootootoo	Transfers and Grants							
000000000000000000000000000000000000000	Conital Transfers and							
***************************************	Capital Transfers and							
000000000000000000000000000000000000000	<u>Grants</u>							
***************************************	National			40- 60-				
000000000000000000000000000000000000000	Government:		354 619	437 625	514 677	514 677		
100000000000000000000000000000000000000	Municipal							
***************************************	Infrastructure Grant							
0000000000	(MIG)		221359	218 314	228 314	228 314	105%	100%
100000000000000000000000000000000000000	Regional Bulk							
000000000000000000000000000000000000000	Infrastructure		187 707	108 011	168 000	168 000	156%	100%
***************************************	Rural Roads Asset							
000000000000000000000000000000000000000	Managemnt Systems							
100000000000	Grant		2 173	2 229	2 229	2 229	100%	100%
***************************************	Municipal Water							
00000000000	Infrastructure Grant		79006	109 071	109 071	109 071	100%	100%
***************************************	Water services							
000000000000000000000000000000000000000	infrastructure Grant							
000000000000000000000000000000000000000	Rural sanitation							
***************************************	Massification							
00000000000								
*00000000000	Drought relief		34 471				0	
00000000000	Provincial							
00000000000	Government:			_	_			
***************************************	Airport							
000000000000000000000000000000000000000	ACIP							

000000000000000000000000000000000000000	District Municipality:		_	-	_			
100000000000000000000000000000000000000	[insert							
TEOOROOGOOGO	description]			_				
000000000000000000000000000000000000000								
Hoosenstoom	Other grant							
100000000000000000000000000000000000000	providers:		_	_	_			
000000000000000000000000000000000000000	[insert							
Rosecocesses	description]							
0								

040040								
	Total Capital Transfers		524					
	and Grants	5	716	437 625	508 156	508 156	86%	100%
	TOTAL RECEIPTS OF			792 644	862 775	862 775	92%	100%
	TRANSFERS & GRANTS		862 901	732 044	002 //5	002 //5	9 270	100%

SUPPLY CHAIN MANAGEMENT

OVERVIEW SUPPLY CHAINMANAGEMENT:

The purpose of this report is to provide an overview of the SCM process. The SCM Policy was reviewed once during the 2016/17 financial year. The SCM Policy for 2016/17 was approved on $\underline{25~\text{May}~2016}$

All officials and other role players in the supply chain management system of the municipality must implement the SCM Policy in a way that gives effect to Section 217 of the Constitution, which requires processes to be fair, equitable, transparent, competitive and cost effective. Any shortcomings or inadequacies in the implementation of the Supply Chain Management Policy are constantly addressed.

Centralised Contract administration has been identified as areas of particular concern and will be addressed over the next financial year. Council will be updated regularly on the progress in this regard. Demand Management will be a focus area and progress will also be reported regularly.

Projects and procurement are being planned with cognisance of the requirements of the Supply Chain Management legislative framework to ensure that the process of the municipality are fair, equitable, transparent, competitive and cost-effective and comply with the prescripts of the Municipal Finance Management Act in order to give effect to Section 217 of the Constitution.

Deviations from the SCM Policy

Section 36 of Council's Supply Chain Management Policy allows the Accounting Officer to dispense with the official procurement processes. Deviations to the value of R10 384 869.00 were considered and approved and compare as follows to the previous financial year:

Value of Deviations	2015/2016	2016/2017
	13 430 671.36	R10 384 869

The decrease in the value of deviations were due to more formalised processes being followed by the user departments and user departments were more closely monitored with all procurement transactions being subject to scrutiny by the Municipal Manager, in order to ensure correct reporting to Council as well as more stringent implementation of the SCM policy. The bulk of the deviations may be addressed via competitive bidding processes and the Supply Chain unit is continuing to assist user departments with the sourcing of specifications in order to attempt to reduce the occurrence or re-occurrence of some deviations.

Goods and service are procured in accordance with authorized processes and approved delegations. Expenditure that has been incurred was budgeted for in the approved budget of Council. The bid documentation that is utilized is in accordance with the guidelines issued by National and Provincial Treasury, the general conditions of contract and applicable legislation such as the Construction Industry Development Board Act (Act 38 of 2000) and we are continuously improving the documents in order to improve access and ease of use.

Tenders Award Reporting

During the current financial year tenders were awarded to suppliers and reported to Council for oversight purposes. The table below illustrates tenders awarded:

Period	Q1	Q2	Q3	Q4	Total
Amount	R 196 094 884.52	R 1 647 733.24	R 51 006098.96	R 8 086 596.64	R 256 835 313.36

Paragraph 32 appointments

No award under paragraph 32 during the current financial year.

Quotations Award Reporting

Some goods and services were procured through invitation of formal written price quotations. Advertisement for these quotations were placed on the municipality website and official notice board for a period of seven (7) days before the closing date as required by paragraph 18 of the Municipal Supply Chain Management Regulations.

The table below illustrates quotations awarded during the current financial year:

Period	Q1	Q2	Q3	Q4	Total
Amount	3 200 934.56	4 209 855.46	1 944 123.63	1 845 950.20	11 200 863.85

RISK MANAGEMENT

Section 62(i)(c) of the MFMA requires a municipality to have and maintain an effective, efficient and transparent system of risk management.

Risk management-addresses all kinds of material risks to the strategic objectives of the Municipality, with its effect on strategic decisions that provides a road map to establish the effective objectives. It is authoritative that Council remains updated on key changes and challenges and how these affect the operation of business.

Management updated the risk register on a quarterly basis up until the end of the financial year. Management must now continually monitor the implementation of the plans to address the risks identified within the agreed upon time limits

INTERNAL CONTROLS

The implementation and maintenance of proper systems of internal controls, risk management, the prevention of fraud and errors, safeguarding of the assets of the municipality and compliance with relevant laws and regulations, are the responsibility of

management and Council. The role of the audit committee is to monitor the efficiency of the procedures and mechanism which management and Council have put in place in order to ensure that its policies and procedures are adhered to.

Management must ensure that there is improvement in project management, performance reporting as well as record keeping. Management must also ensure that the financial resources allocated for projects are utilized adequately to improve the lives of the community.

FINANCIAL MANAGEMENT

Monthly financial reports were submitted to Provincial and National Treasuries by management. The concern is the increasing value of the debtors' book. This could result from the municipality's poor debtor's collection processes in place and it might also be caused by billing customers who are unable to pay.

6.4 ASSET MANAGEMENT

INTRODUCTION TO ASSET MANAGEMENT

The assets management system was effectively implemented during the year. The Fixed Assets Register is in place and is balanced on a monthly basis. Despite the inadequate funding to maintain assets, the assets are in a functional condition.

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

The maintenance budget is not sufficient. However, every effort is made to keep all assets in a working condition with minimum maintenance.

ASSESSMENT OF ARREARS

The bulk of service debtors comprises of Indigent debtors that were previously not written off. During the current year council took a decision to write off indigent debtors upon application using indigent registers. This exercise assisted in reducing doubtful debts and the process is ongoing. The collection rate on non-indigent debts is improving.

CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The cash flow position has deteriorated but a recovery plan is in place where cash flow is monitored on a daily basis and stringent measures have been put in place to ensure budget savings. The Interim Finance Committee comprising all HODs has been set up and this committee meets every Monday to monitor the projected cash-flow against Actual cash-flow. There is a slight improvement in the cash position at 30 June 2016. In addition, the value of year-end creditors was substantially reduced.

PUBLIC PRIVATE PARTNERSHIPS

No PPPs were implemented during the year.

CHAPTER 6.5

VOLUME II: ANNUAL FINANCIAL STATEMENTS

The 2016/2017 Annual Financial Statements are attached:

VOLUME II