

8/31/2022

# Annual Performance Report

2021/2022 Financial year

**Final Draft**



uMzimkhulu Local Municipality



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## 1. Mayor's Foreword

The inhabitants of Umzimkhulu are quite wide and diverse, this is one of the few areas in KwaZulu Natal whereby multi dialect tribes are found. Chronological history of Umzimkhulu clearly reveals its significance from the rest. Umzimkhulu is an undisputed rural tourism destination with quite number of attractive and historical sites yet to be profiled. Its mountainous geographic spread showcases the natural beauty and relevance for potential investors. Unlike cosmopolitan areas of today, the tranquil vegetation of this rural based municipality confirms brighter future that needs to be invested onto. With the vastness of its land, Umzimkhulu remains the ideal agricultural destination. The key point to be noted is that Umzimkhulu survives through grant fundings.

Umzimkhulu Municipality is the biggest municipality amongst all municipalities, under the Harry Gwala District. This municipality is the most rural municipality with high level of social ills, drug and substance abuse, teenage pregnancy, forced marriages and escalating rate of unemployment. With that said, its historical background has imposed serious infrastructural and service delivery backlogs. It is on that note that strategic partnerships and raking of sound financial muscles had become the fundamental action plan. Strategic partnerships such as the one with Department of Transport restore hope to communities hence series of roads had been tarred, although this project encountered internal challenges, but it is seating at 40%. With the same department, a prestigious and state of the public facility had been fruitfully built. This project added value towards our objective to enhance economic transformation as we are committed to allow the rand to locally bounce more than four times before it leaves our shores thus foot traffic towards our newly built SMME Facility will extremely improve. A mud school eradication programme by Department of Education whereby dignification of our education system had been impactful. Through our ICT Strategy, we have committed to ensuring that all wards have network, which then will mean schools become the strategic beneficiaries. One garden, one home program by Department of Agriculture and Rural Development has further enhanced the food security agenda as our communities became much enlightened. Engaging the traditional leadership, the municipality plays a centre role to ensure that the desired land is required for agricultural programmes. Through our LED Unit, we have thus far displayed a consistent empowerment towards small businesses as we handed over materials.

As a municipality, we have since advance our stakeholder management approach because we have launched sectoral forums such as Youth Council, Men`s Forum, Elderly Forum, Women Sector, Maskhandi Committee, Isicathamiya Committee, Sport Council, Council of Churches, Traditional Healers, etc. These structures feed onto respective Ward Committees per ward, they assist the municipality to prudently budget. Our Indigent Policy also creates and enabling environment for the municipality to fruitfully remove any financial burdens to key members of our society.



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Umzimkhulu Local Municipality has 43 Councillors who serve in different standing committees, as means to enforce council oversight. In these standing committees, Traditional Leaders are also represented hence they serve in the council too. The prudently oversight role by the Council of Umzimkhulu Municipality, has aggressively zoomed onto the detail of any possible service delivery hinderance. Through monthly reports submitted by municipal units, municipal departments are held to account on programmes and projects including financial expenditures.

Due to its vastness, Umzimkhulu Municipality has extreme infrastructural backlogs and mounting social ills therefore partnerships are paramount to achieve our 2030 vision and mission. It is our hope and wish that our communities, broader stakeholders and investors could find enough reasons to invest in this rural based municipality for a better future.

Till we meet again, on the same platform, stay blessed.

Yours in service delivery and public service.

Cllr. Jabulile Msiya  
Mayor of Umzimkhulu Local Municipality



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## 2. Statement by the Acting Municipal Manager

It gives me humbling pleasure, as an Accounting Officer of Umzimkhulu Municipality, to hereby handover the 2021/2022 Annual Report in terms of Section 127 of the Local Government: The Municipal Finance Management Act No.56 of 2003. This is per Constitution of the Republic of South Africa: Section 52 (b) which mandates municipalities to render service delivery to all communities in a sustainable manner.

Even though this rural based municipality is directed as per the above guidelines, fruitfully execution of service delivery is hindered by the fact that Umzimkhulu Municipality does not own the entire land within its jurisdiction hence majority of the land is privately owned and some is state owned. The fact that this municipality rural pre-dominantly and is without manufacturing factories prohibits sound revenue enhancement scheme. It is therefore on that note that this municipality is grant reliant.

Thus far Umzimkhulu Municipality has fruitfully secured partnership with DBSA, COGTA, MIG, Public Works and other institutions as financial enablers towards fruitfully executing infrastructural and capacity programmes that eventually enhanced service delivery. Prudent administrative and financial accountability from different intervals has further boosted continuity by these strategic partners. Having sound systems to holding our service providers accountable for quality work delivered added value during accountability timelines. Ongoing implementation of public participation principles has further elevated public views and comments which eventually contributed towards forward planning. Program execution and project monitoring and evaluation was disrupted by the unforeseen regulations imposed by the disastrous Covid-19 pandemic. Our expenditure was to an extent disrupted too.

At the commencement of 2021/2022 financial year commenced, Umzimkhulu Municipality had to go back to its drawing board with the view to review its policies and further adopt its IDP & Budget for 2021/2022 Financial Year. All relevant stakeholders were consulted along the process. As per the MFMA which prescribe that the Council must develop and approve the SDBIP, Performance Assessments 2021/2022 and the Annual Workplace Skills Plan for 2021/2022.

This is a synopsis of the work commenced in July 2021 to date and it illustrates our proud efforts to bring the desired changed in Umzimkhulu Municipality. The municipality wishes to present this Annual Report to you for the Financial Year 2021/2022.

I thank you.

Mr KV Nyamela  
Acting municipal manager of Umzimkhulu Local Municipality



### 3. Governance

#### Governance Structures

#### POLITICAL STRUCTURE

Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Nkosinathi Joseph Madlala	Male		1	Budget and Treasury
Tsepo Solomon Mohlomi	Male		2	Planning and Housing
Lizwi Mduduzi Damoyi	Male		3	Budget and Treasury
Sibonile Protus Mabuntane	Male		4	Community and Social Services
Mhlangabezi Julius Didi- Exco	Male		5	Planning and Housing
Sydney Ronald Lonwabo Nzimande	Male		6	Good Governance
Luthando Ndzimande	Male		7	Planning and Housing
Nkosiphendule Jaca-Exco	Male		8	Community and Social Services
Anele Mfezeko Tshebi	Male		9	Community and Social Services
Sizwe Mhlonishwa Sibeni	Male		10	Infrastructure
Nkululeko Mphakathi	Male		11	Corporate Services
Thozamile Lugayeni	Male		12	Planning and Housing
Thandeka Machi		Female	13	Good Governance
Thokozani Mbhele	Male		14	Community and Social Services
Tshazi Xolani	Male		15	Budget and Treasury
Khanyisile Hazel Mafuleka – Exco		Female	16	Infrastructure
Bongani Cromwell Keswa	Male		17	Infrastructure
Hlanganani Aron Lukhozi	Male		18	Infrastructure
Mthokozisi Stephen Ngcongo	Male		19	Corporate Services
Armstrong Xolani Gwala	Male		20	Budget and Treasury
Mawande Dlamini	Male		21	MPAC
Mmeli Advocate Cira	Male		22	Corporate Services
Jabulile Stella Msiya - Mayor		Female	LCPR	Budget and Treasury
Bhekamahlongwa Lukakayi -Exco	Male		LCPR	Corporate Services
Gugulethu Sinovuyo Mavuma	Male		LCPR	RRTF



Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Bonakele Primrose Kleinbooi		Female	LCPR	Infrastructure
Sindisiwe Nkala- Exco		Female	LCPR	Budget and Treasury
Nobanguni Florence Mzizi		Female	LCPR	Budget and Treasury
Sibonelo Mechtildis Mbiko		Female	LCPR	Infrastructure
Thandi Getrude Soni		Female	LCPR	Corporate Services
Bongiwe Sibeni		Female	LCPR	Community and Social Services
Getrude Duduzile Peter		Female	LCPR	Good Governance
Nosisa Anastasia Mabusela		Female	LCPR	Infrastructure
Patience Nompumelelo Damoyi		Female	LCPR	Community and Social Services
Mluleki Memela – Exco	Male		LCPR	Good Governance
Mpumelelo Dubazana – Exco	Male		LCPR	Planning and Housing
Mantsane Victoria Seleke		Female	LCPR	Planning and Housing
Fezeka Ngcaweni		Female	LCPR	Infrastructure
Mzukhona Alfred Sosibo	Male		LCPR	Budget and Treasury
Ayanda Emmanuel Ngubane	Male		LCPR	Community and Social Services
Xoliswa Lindile Dudula		Female	LCPR	Corporate Services
Zabanguni Sidudu		Female	LCPR	Good Governance
Luyanda Eric Dlani	Male		LCPR	Local Economic Development
<b>43</b>	<b>27</b>	<b>16</b>		

Traditional Leaders

Umzimkhulu Traditional Leaders				
Inkosi V. Jozana	Male			Planning , Housing and LED
Inkosi N.G. Zulu		Female		Community and Social Services



## ADMINISTRATIVE STRUCTURE

Responsibility	Position Held	Department	Overall function of the department
Mr KV Nyamela	Municipal Manager (Acting)	Office of the Municipal Manager	<ul style="list-style-type: none"> <li>✓ Provide leadership to the municipality &amp; support council in fulfilling its mandate.</li> <li>✓ Internal audit &amp; Risk management.</li> <li>✓ Inter- governmental relations.</li> <li>✓ Organizational performance.</li> </ul>
Ms NN Nduku	Head of Department (Acting)	Corporate Services	<ul style="list-style-type: none"> <li>✓ Provide HR management &amp; HRD services.</li> <li>✓ Ensure employee wellness.</li> <li>✓ Provide Auxiliary &amp; IT services.</li> <li>✓ Provide Council support services.</li> <li>✓ Provide support &amp; capacity to line functions on HR functions.</li> <li>✓ Communications Legal Advisory Services.</li> </ul>
Mrs T Ngcemu	Head of Department	Budget & Treasury	<ul style="list-style-type: none"> <li>✓ Coordination of budget.</li> <li>✓ Expenditure, financial control &amp; reporting</li> <li>✓ Credit management &amp; revenue collection</li> <li>✓ Provide Supply chain management services</li> <li>✓ Provide support &amp; capacity to line functions on budgeting &amp; treasury</li> </ul>
Ms KN Dweba	Head of Department	Infrastructure and Engineering	<ul style="list-style-type: none"> <li>✓ To provide capital &amp; maintain existing infrastructure</li> <li>✓ Municipal Infrastructure maintenance</li> </ul>



Responsibility	Position Held	Department	Overall function of the department
			<ul style="list-style-type: none"> <li>✓ Storm water &amp; sanitation management</li> <li>✓ Coordinate electricity</li> <li>✓ Facilitate community involvement</li> <li>Refuse removal, dumps &amp; solid waste</li> </ul>
Ms N Luzulane	Head of Department	Community & Social Services	<ul style="list-style-type: none"> <li>✓ To provide social &amp; citizen services</li> <li>✓ Municipal Health Services</li> <li>✓ Traffic &amp; other By- Laws regulation &amp; enforcement</li> <li>✓ Undertake special programs services</li> <li>✓ Coordinate disaster &amp; Fire fighting services</li> <li>✓ Sports, Recreation, Arts &amp; Culture</li> <li>✓ Public Participation</li> <li>✓ Enforcement of municipal By-Laws</li> </ul>
Mr T Maphumulo	Head of Department (Acting)	Planning and Housing	<ul style="list-style-type: none"> <li>✓ Coordinate development of IDP &amp; By-laws</li> <li>✓ Conduct town &amp; spatial development planning</li> <li>✓ Coordinate municipal</li> <li>✓ Local economic development</li> <li>✓ Coordinate housing</li> <li>✓ development Building regulations &amp; enforcement</li> </ul>



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## 4. Vision, Mission and Strategic Goals

### Vision

Our Vision is to become an economically viable Municipality by 2030.

### Mission

“Our mission is to develop our institutional capacity by using all resources at our disposal *towards economic sustainability and* to deliver quality and sustainable services through public participation”.

### Values

The Municipality’s core values are:





## Strategic Outcome Oriented Goals

Guided by its constitutional mandate and national as well as provincial priorities for the next five years, the Municipality has developed the following legislatively justifiable and attainable strategic goals which will drive its work.

### Strategic Goal 1:

Strategic Outcome Oriented Goal 1	<b>Municipal Financial Viability</b>
Goal statement	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems.
Justification	Increase financial sustainability and improve reduction in grant dependency to finance municipal strategic programmes.
Links	Strategic priorities and measurable outputs in the five-year plan (9.4)

### Strategic Goal 2:

Strategic Outcome Oriented Goal 2	<b>Local Economic Development</b>
Goal statement	Create an environment that promotes the development of the local economy and facilitate job creation.
Justification	Increase economic viability of the municipality and ensure quantifiable sustainable job creation.
Links	Strategic priorities and measurable outputs in the five-year plan (9.2)

### Strategic Goal 3

Strategic Outcome Oriented Goal 3	<b>Service Delivery and Infrastructure Development</b>
Goal statement	Eradicate backlogs in road infrastructure, improve access to services and ensure proper operations and maintenance.
Justification	Conducive road, water and sanitation infrastructure supports economic development and viability.
Links	Strategic priorities and measurable outputs in the five-year plan (9.1 and 9.6)



**Strategic Goal 4**

Strategic Outcome Oriented Goal 4	<b>Institutional Development and Transformation</b>
Goal statement	Improve organizational cohesion and effectiveness.
Justification	A well capacitated institution and workforce supports and leads to a productive institution that is fully capable of delivering sustainable basic services to the community.
Links	Strategic priorities and measurable outputs in the five-year plan (9.5)

**Strategic Goal 5**

Strategic Outcome Oriented Goal 5	<b>Public Participation and Good Governance</b>
Goal statement	To promote a culture of community participation and good municipal governance.
Justification	To ensure that development within Umzimkhulu is in line with spatial requirement and applicable legislation.
Links	Strategic priorities and measurable outputs in the five-year plan (9.3)

**Strategic Goal 6**

Strategic Outcome Oriented Goal 6	<b>Cross Cutting Issues</b>
Goal statement	Development of the Scheme and unlocking land development.
Justification	Through an entrenched culture of accountability and clean administration, the financial affairs and viability of the municipality and business operations are improved and thus becoming more efficient, economical and effective.
Links	Strategic priorities and measurable outputs in the five-year plan

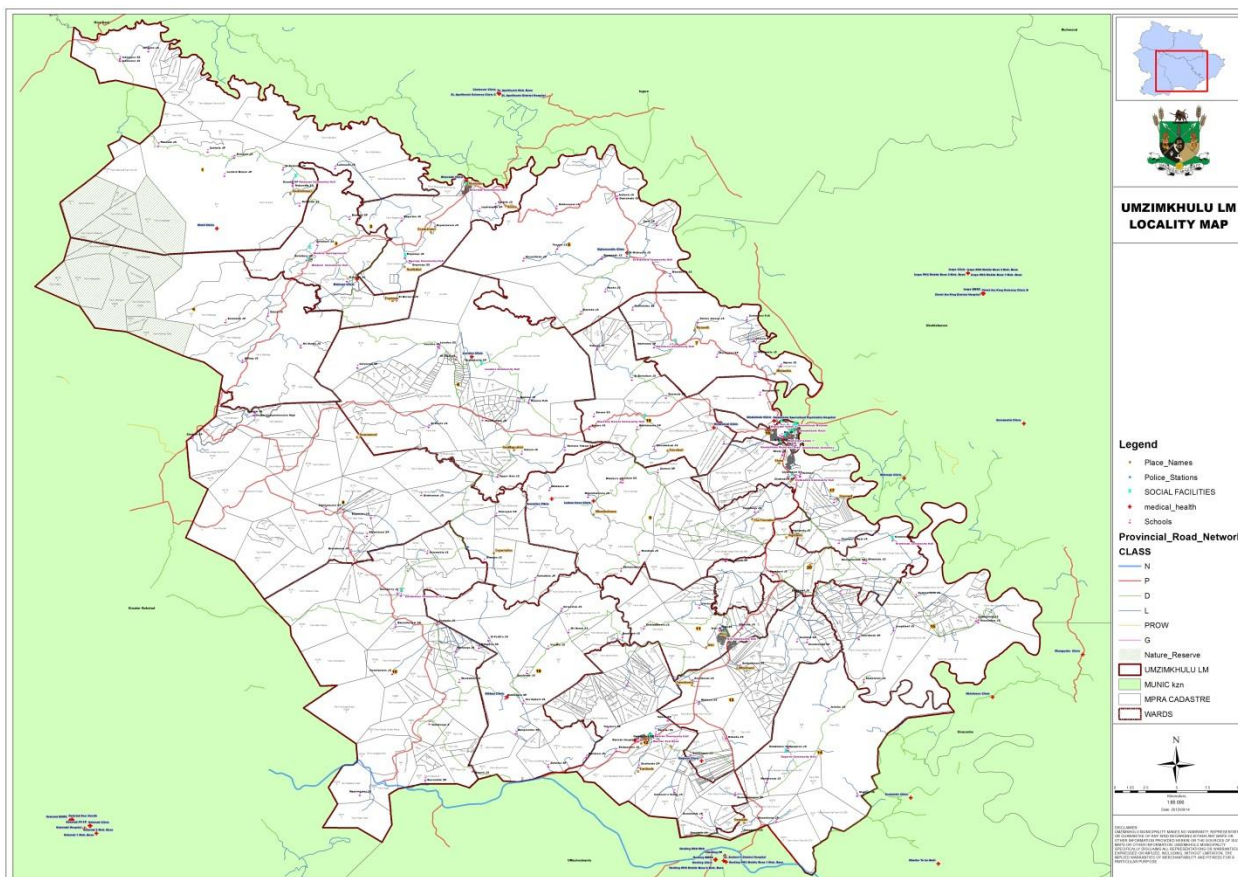


## 5. Overview of UMzikhulu Municipality

### ❖ Spatial Location within KZN

Umzimkhulu, meaning “a great place and a happy home for all”, is a local municipality in KwaZulu Natal. It is one in the family of four (4) local municipalities (i.e. Ubuhlebezwe, Dr Nkosazana zuma, and Kokstad) in the Harry Gwala District Municipal. The district is neighboring Ugu District in the east, Msunduzi in the north, Lesotho in the east and Eastern Cape in the south.

**Figure 3: Municipal Wards and Tribal Authority Boundaries**



Umzimkhulu Local Municipality is one of the four Local Municipalities which constitute the Harry Gwala District Municipality and account for 33 percent of the District’s population. The Municipality consists of 22 wards which covers a total area of 2436 square kilometres. In comparison to the other Municipalities within the District family, Umzimkhulu is the second largest.



Figure 4: Overview of UMzimkhulu Municipality



The predominantly rural municipal area is characterised by dispersed rural settlements with minimum economic activity in the hinterland, except for trading stores and subsistence agriculture. The majority of Umzimkhulu’s population is women. Hence, there is a need to implement youth development programmes and, for the most part, target women in stimulating nodal economic growth. IsiXhosa is the predominant language in the Umzimkhulu area with isiZulu and isiBhaca being spoken in certain segments of the Umzimkhulu Municipal area.

High rainfall, good climate and rich soil gives the area a high propensity for agricultural development. Farming operations are at a subsistence level, with the potential for commercial development. Forestry is the main income generator in Umzimkhulu. However, most of these forests are privately owned with Singisi Forests being the biggest stakeholder.

The development of tourism around current initiatives, including birding, rail and cycle tourism, should focus on the tourism product offerings including accommodation, catering and recreational activities.



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## 6. Legislative requirements

Section 40 of the Municipal Systems Act of 2000 (MSA) prescribes that, Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore point out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis, and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers.

Section 46 of the Municipal Systems Act (Act 32 of 2000), stipulates the following:-

### ***"Annual performance reports"***

**(1) A municipality must prepare for each financial year a performance report *reflecting* -**

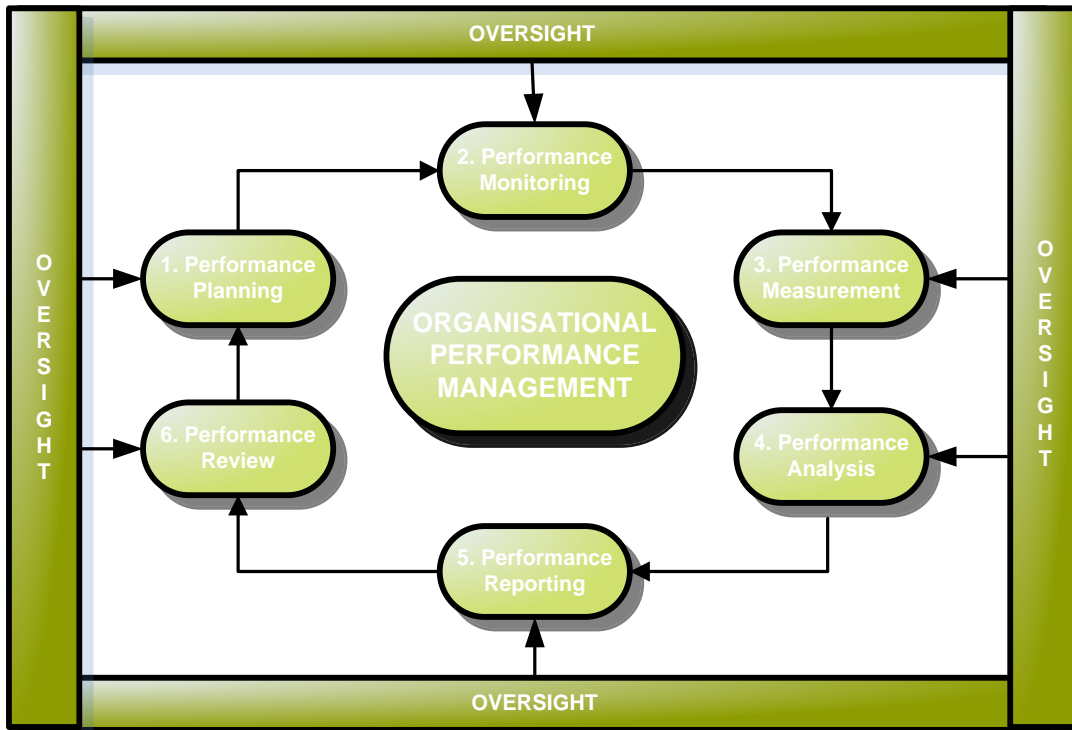
- (a) the performance of the municipality and of each external service provider during That financial year;
- (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) *measures taken to improve performance.*

**(2) *An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.***



## 7. Performance management system processes

The annual process of managing performance at institutional level in the Municipality involves the steps as set out in the diagram below:



The diagram provides for the cycle of performance management in the Umzimkhulu Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

In addition to the above a number of other role-players also have a very important role to play in the Municipality's organisational performance management system. Their respective roles and responsibilities are set out elsewhere in the framework. These role-players are as follows:

- The Manager responsible for Organisational Performance Management
- The Municipality's Internal Audit Section
- The appointed Performance Audit Committee
- The appointed Municipal Oversight Committee



## 8. Performance Audit committee

The Performance Audit Committee is meeting on a quarterly basis for each financial year to consider the reported quarterly performance achievements reported on the OPMS scorecard as well as the Performance Achievements reported in terms of the Service Delivery Budget Implementation Plan.

The Performance Audit Committee has met quarterly during the 2021/2022 financial year as follows:

Name of the Committee	No. of Meetings	Dates of the Meetings	Committee Members
1. Audit Committee	6	<ul style="list-style-type: none"> <li>• 16 August 2021</li> <li>• 26 August 2021 (Special)</li> <li>• 02 December 2021</li> <li>• 10 March 2022</li> <li>• 27 May 2022</li> <li>• 23 June 2022 (Special)</li> </ul>	<ul style="list-style-type: none"> <li>• Mr. VE Dlamini</li> <li>• Mrs. S Mbili</li> <li>• Mr. S Ndaba</li> </ul>
2. Municipal Public Accounts Committee	6	<ul style="list-style-type: none"> <li>• 22-04-2022</li> <li>• 24-05-2022</li> <li>• 24-01-2022</li> <li>• 20-07-2022</li> <li>• 20-03-2022</li> <li>• October 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Cllr. M. Dlamini</li> <li>• Cllr. M. Ngcongo</li> <li>• Cllr. L. Dlani</li> <li>• Cllr. N. Damoyi</li> <li>• Cllr. T. Machi</li> </ul>



## 9. Performance Evaluation panel

Performance Assessment Panels for the assessment of Section 57 employees were established as follows:

For purposes of evaluating the annual performance of the Municipal Manager (section 54A), an Evaluation Panel constituting of the following persons was established -

- (i) Executive Mayor or Mayor;
- (ii) Chairperson of the Performance Audit Committee;
- (iii) Member of the Mayoral or Executive Committee or in respect of a plenary type Municipality, another member of Council;
- (iv) Mayor and/or Municipal Manager from another Municipality; and
- (v) Member of a Ward Committee as nominated by the Executive Mayor or Mayor.”

Name	Position
Cllr J Msiya	Mayor/Chairperson
Cllr E. B Ngubo	Mayor/External member (uBuhlebezwe)
Cllr B Lukhakhayi	Member of the Executive committee
Cllr M Dlamini	MPAC Chairperson
Mr EV. Dlamini	AC Chairperson
Mr M. Ginya	Ward committee member
Mr KZ. Nyamela	Acting Municipal manager/Chairperson



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## 10. Annual Organisation Performance Information

### PERFORMANCE AND SUPPORTING INFORMATION

Municipalities must develop strategic plans and allocate resources for the implementation. The implementation must be monitored on an ongoing basis and the results must be reported on during the financial year to various role-players to enable them to timeously implement corrective measures where required

The purpose of performance reporting is to report on the implementation and achievements of IDP outcomes, and this section therefore provides an overview on the strategic achievement of the municipality in terms of the strategic intent and deliverables achieved as started in the IDP. In the table below the performance achieved is illustrated against the SDBIP according to the strategic objectives linked to the municipal KPA's

The traffic light system explains the method by which that the overall assessment of actual performance against targets set for KPIs of the SDBIP is measured.

- *The Municipal Scorecard reflects the 6 national KPA's and this performance report is based on measures included within the Municipal Scorecard.*
  
- *The traffic light system used to report performance is as follow:*
  - *Blue – Performance above the target*
  - *Green – Performance meets target*
  - *Red – performance below target*



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**MUNICIPAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA**

**1. CROSS-CUTTING**

The overall score for this KPA is **90%**. There were 19 measurable Key Performance Indicators and **2** were NOT achieved.

**2. BASIC SERVICE DELIVERY**

There were 30 measurable Key Performance Indicators for this National KPA and they were measured As follows;

- ✓ Performance meets the Target = 18
- ✓ Performance below the Target = **12**

This KPA therefore got a score of **60%**

**3. MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT**

The overall score for this KPA is **93%**. There were 14 measurable Key Performance Indicators And 13 were achieved, and **1** not achieved.

**4. LOCAL ECONOMIC DEVELOPMENT**

This KPA achieved **93%**. There were 28 measurable Key Performance Indicators, and 26 were achieved and **2** not achieved.

**5. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT**

The overall score for this indicator is **91%**. There were 34 measurable Key Performance Indicators and **3** were not achieved.

**6. GOOD GOVERNANCE & PUBLIC PARTICIPATION**

The overall score for this KPA is **100%**. There were 32 measurable Key Performance Indicators.

In total, there were 157 key performance indicators for 2021/2022 period, and the municipality achieved 137 and **20** were not achieved. When compared to 2020/21, the municipality achieved 120 from 141 indicators.

This therefore translates to a performance score of **85%** for 2020/2021 financial year, and **87%** for 2021/22 period.

The detailed Performance results for 2020/21 of uMzimkhulu Local municipality are captured in the table below:



**FINAL UMZIMKHULU ORGANISATIONAL SCORECARD – 2021/2022**

Detailed performance results per KPA for the 2021/2022 period.

UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2021 Financial year			2021/2022 Financial year			Corrective Actions	
					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
<b>CROSS - CUTTING</b>												
IDP/SDBI P 187	To ensure that development is in line with the spatial requirements and applicable legislation by 2022 and beyond (merged)	Formalisation of Townships	Approval of a general plan to transfer properties their eligible owners	number	Approved general plan.	n/a	n/a	Approved general plan.		<b>NOT ACHIEVED,</b> No Approved general plan.		The Department of Rural development & Land Reform (Surveyor Generals Office) has not approved the General Plan. They have however committed to respond to us within 90 days (Q2 of 2022/23)
IDP/SDBI P 188			Number of quarterly progress report on Ibisi Formalization (Opening of Township Register with Dees Office) as per SPLUMA provisions	number	2 reports on Ibisi Formalization (EIA)	2 reports on Ibisi Formalization (EIA)	n/a	2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions		<b>ACHIEVED,</b> 2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions		
IDP/SDBI P 189			Number of Quarterly Progress Reports on Facilitation of acquisition	number	4 Reports on facilitating acquisition of ERF 173 Reitvlei for formalization	4 Reports on facilitating acquisition of ERF 173 Reitvlei for	n/a	4 Quarterly Reports on Facilitated acquisition of ERF 173 Reitvlei		<b>ACHIEVED,</b> 4 Quarterly Reports on Facilitated acquisition of		



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UMZIMKHULU LOCAL MUNICIPALITY											
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2021 Financial year			2021/2022 Financial year			Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	
			of ERF 173 Reitvlei for formalization of Reitvlei		of Reitvlei (number of engagements)	formalization of Reitvlei (number of engagements)		for formalization of Reitvlei.		ERF 173 Reitvlei for formalization of Reitvlei.	
IDP/SDBI P 193	To provide decent and sustainable human settlement (housing) by 2022 and beyond	Planning for provision Human Settlement	Number of Quarterly Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.	number	4 progress reports on approval of pre-feasibility report to human settlements	4 progress reports on approval of pre-feasibility report to human settlements	n/a	4 Quarterly Reports on submission of stage 1 application to Human Settlements as per DoHS Guidelines		<b>Achieved,</b> 4 Quarterly reports prepared	
IDP/SDBI P 194			Number of Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to Human Settlements for ext 9 & 10	number	4 progress reports on approval of pre-feasibility report to Human Settlements for ext 9 & 10	4 progress reports on approval of pre-feasibility report to Human Settlements for ext 9 & 10	n/a	4 Quarterly Reports on Approved SPLUMA Application and submission of stage 1 application to Human Settlements for ext 9 & 10		<b>Achieved,</b> 4 Quarterly reports prepared	
IDP/SDBI P 196			Number of Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to	number	4 progress reports on approval and submission of pre-feasibility	4 progress reports on approval and submission of pre-	n/a	4 Quarterly Reports on Approval of SPLUMA application and		<b>Achieved,</b> 4 Quarterly reports prepared	



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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2021 Financial year			2021/2022 Financial year			Corrective Actions	
					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
			Human Settlements for Mankofu		report to human settlements	feasibility report to human settlements		submission of stage 1 to DoHS for Mankofu				
IDP/SDBI P 197			Appointment of a Service provider to conduct prefeasibility study for Bezweni.	appoint	Service provider for Bezweni appointed.	2 progress report on Signing of donation agreement with DPW	n/a	Service provider for Bezweni appointed.		<b>Not Achieved,</b> No appointment		Re advertisement
IDP/SDBI P 198			Appointment of a Service provider to conduct prefeasibility study for Ebutha.	appoint	Service provider for Ebutha appointed.	2 progress report on Signing of donation agreement with DPW	n/a	Service provider for Ebutha appointed.		<b>Achieved,</b> Service provider appointed		
IDP/SDBI P 199			Number of CRU service providers appointed	number	1 CRU service provider appointed	4 Progress report on Facilitating funding for construction of CRU	n/a	1 CRU service provider appointed		<b>Achieved,</b> Service provider appointed		
IDP/SDBI P 202		Review of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council	number	Reviewed Spatial Development Framework adopted by council	Reviewed Spatial Development Framework adopted by council	n/a	Reviewed Spatial Development Framework adopted by council		<b>Achieved,</b> SDF approved by Council		



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDBI P 71		Spatial Development Framework Compliance with Section 21 of SPLUMA	Number of Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	number	4 Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)	n/a	n/a	4 Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)		Achieved, 4 Quarterly reports prepared	
IDP/SDBI P 72		Spatially referenced Capital Investment Framework Plan in SDF	Number of Quarterly Reports on Spatially Referencing of the SDF.	number	1 Quarterly progress Report on Spatially Referencing of SDF.	n/a	n/a	1 Quarterly progress Report on Spatially Referencing of SDF.		Achieved, 1 Quarterly reports prepared	
IDP/SDBI P 73		Municipal SDF aligned to the Provincial SDF	Number of Quarterly Progress Reports on Alignment of the Umzimkhulu SDF to the provincial SDF.	number	1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.	n/a	n/a	1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.		Achieved, 1 Quarterly reports prepared	
IDP/SDBI P 74		Single Land Use Scheme (LUS) adopted by municipal council in terms of SPLUMA	Number of Quarterly Progress Reports on the Review of the single land use scheme.	number	1 Quarterly Report on the Review of the Single Land Use Scheme.	n/a	n/a	1 Quarterly Report on the Review of the Single Land Use Scheme.		Achieved, 1 Quarterly reports prepared	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 75		Established and functional SPLUMA Institutions	Number of Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	number	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	n/a	n/a	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.		Achieved, 4 Quarterly reports prepared		
IDP/SDBI P 76		Approval of SPLUMA Applications within specified timeframes	Turnaround time (in days) for approval of SPLUMA Applications	number	180 Days	n/a	n/a	180 Days		Achieved, 180 days		
IDP/SDBI P 77		Alignment of Land Development Decisions to Land Use Schemes	Number of Quarterly Progress Report on Land Development Decision.	number	4 Quarterly Progress Report on Land Development Decision to Land Use Scheme.	n/a	n/a	4 Quarterly Progress Report on Land Development Decision to Land Use Scheme.		Achieved, 4 Quarterly reports prepared		
IDP/SDBI P 78		IDP aligned to the ONE PLAN (with sector department's inputs and projects)	Number of Quarterly Progress Report on Alignment to ONE PLAN.	number	1 Quarterly Progress Reports on IDP Alignment with ONE PLAN (DDM).	n/a	n/a	1 Quarterly Progress Reports on IDP Alignment with ONE PLAN (DDM).		Achieved, 1 Quarterly reports prepared		
IDP/SDBI P 79		Established and functional SPLUMA Institutions	Number of Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	number	4 Quarterly Progress Reports on Established and Functional SPLUMA Institutions.	n/a	n/a	4 Quarterly Progress Reports on Established and Functional		Achieved, 4 Quarterly reports prepared		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
								SPLUMA Institutions.				
BASIC SERVICE DELIVERY												
IDP/SDBI P 1	To facilitate provision of sustainable economic infrastructure by 2022 and beyond	Development of new Municipal Offices - Phase 1	Percentage completion on contraction of development of new Municipal Offices - Phase 1	%	15% completion	n/a	n/a	15% completion		<b>NOT ACHIEVED</b> 0% completion		The re-advert was issued 11 November 2021 and closed 23 November 2021 however there were delays with the evaluation process as there were significant arithmetic errors with potential bidders pricing which eventually led to them withdrawing from the bid. SCM has declared yet another re-advert, consultations with Provincial Treasury are underway.
IDP/SDBI P 2		Construction of Harry Gwala Multi purpose Sports Centre in Ward 17 - Phase 2	Percentage completion on construction of Harry Gwala Multi Purpose Sports Centre phase 2	%	25% completion	n/a	n/a	25% completion		<b>NOT ACHIEVED</b> 0% completion		The advert for the contractor was schedule to be issued on the 4th of March 2022 but due to the PPR 17 regulation being declared not compliant, the issuing of advert was delayed, awaiting the resolution by the high court for further proceedings. The advert will be issued during



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
												the month of July 2022 upon exception of PPR 17, the scrutinization of the final draft tender document is being finalized.
IDP/SDBI P 3		Maintenance of gravel roads	48.4. kms of gravel roads bladed as per approved maintenance plan, Lumphongolo (Nqwaqa) AR 7.4km W 2, Matshitshi AR 4.6km W 3, Iukhanyeni AR 3.2km W 5, Maduna AR 7.8km W 7, Cabazi AR 2km W 9, Nqumarheni AR 9km W 10, Mbuzweni AR 5.6 km W 12, Iukhetheni (Ndideni) AR 5.6 km W 14, Mvusi AR 3.2 km W 15	kms	48,4 kms	68,2 kms	31,8 kms	48,4 kms		ACHIEVED 48,4 kms		
IDP/SDBI P 4			22.3 kms of gravel roads fully maintained/processed as per approved maintenance plan (New Village (Ndawana) AR 2.9km W 1, Dulati AR 2.9km W 4, Gudlintaba AR 2.5km Rocky Mount AR 7.7km W	kms	22,3 kms	0	n/a	22,3 kms		ACHIEVED 28,8 kms		Zwelibanzi/Kokshil AR 6.5kms was also done



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
			8,Slovas(KwaMayi) AR 6.3km W 11,									
IDP/SDBI P 5		Routine maintenance of Tarred roads (Pothole patching, Road Markings and Stormwater unblocking)	Number of reports prepared on routine maintenance of tarred roads as per maintenance plan (Pothole patching, Road marking, Stormwater Unblocking)	number	4 quarterly Reports prepared on maintenance of tarred roads	0	n/a	4 quarterly Reports prepared on maintenance of tarred roads		ACHIEVED 4 quarterly Reports prepared on maintenance of tarred roads		
IDP/SDBI P 6		Construction of Ward 09 Community Hall (Chancele)	Percentage completion on Construction of Ward 09 Community Hall (Chancele)	%	50% completion	n/a	n/a	50% completion		ACHIEVED 70% completion		
IDP/SDBI P 7		Construction of Harry Gwala Multi purpose Sports Centre in Ward 17 - Phase 1	Percentage completion on construction of Harry Gwala Multi Purpose Sports Centre phase 1	%	100% Completion	n/a	n/a	100% Completion		NOT ACHIEVED 87% Completion		The project experienced delays due to severe damages to completed works during April floods experienced in KZN, the Contractor has to re-do the damages which caused a setback in the construction programme.  The contractor revised the programme of works, final



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
												closeout stage for phase 1 was rescheduled for 27 July 2022.
IDP/SDBI P 8		Construction of Lukhasini Gravel Access Road	Percentage completion on Construction of Lukhasini Gravel Access Road	%	100% completion	Contractor appointed	n/a	100% completion		ACHIEVED 100% Completion		
IDP/SDBI P 9		Construction of Ncambele Gravel Access Road	Percentage completion on Construction of Ncambele Gravel Access Road	%	100% completion	Contractor appointed	n/a	50% completion		NOT ACHIEVED 43% Completion		<p>The Contractor was appointed 31 January 2022 and started working 22 February 2022, the amount of rain experienced until May 2022 caused a lot of set back on progress, to an extent that some sections of the roads were beginning to show signs of underground water seepage and therefore requiring subsoil drainage pipelines installation to be done as an additional item.</p> <p>The Contractor is expected to submit an extension of time application for an extended period of construction to cover the delays incurred.</p>



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 10		Construction of Gugwini Gravel Access Road	Percentage completion on Construction of Gugwini Gravel Access Road	%	100% completion	Contractor appointed	n/a	100% completion		<b>NOT ACHIEVED</b> 91% Completion		The Engineer and Technical team has declared practical completion and the Contractor is now busy with the identified snags list to finish-up the work, due to be complete 14 July 2022.
IDP/SDBI P 11		Construction of Lukhalweni Gravel Access Road	Percentage completion on Construction of Lukhalweni Gravel Access Road	%	70% completion	Contractor appointed	n/a	70% completion		<b>NOT ACHIEVED</b> 45% Completion		The Contractor is behind schedule, but some delaying factors are justifiable such as the abnormal rainfall between April and May 2022, as well as delays associated with removal of Eskom poles on road 2 and road 3, however, Considering the percentage progress being less than 50% at this stage it is a concern as such the Engineer has ordered the Contractor to submit an acceleration plan to complete the works within the period applicable for delays incurred, the EOT application as submitted by the Contractor is still under scrutiny.



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 12		Construction of Nigel Gravel Access Road	Percentage completion on Construction of Nigel Gravel Access Road	%	100% completion	Contractor appointed	n/a	100% completion		ACHIEVED 100% completion		
IDP/SDBI P 13		Construction of Thusi - Vimbela Gravel Access Road	Percentage completion on Construction of Thusi - Vimbela Gravel Access Road	%	25% completion	Advert issues	n/a	25% completion		ACHIEVED 31% completion		
IDP/SDBI P 14		Maintenance of gravel roads	Number of metres on unblocking of Stormwater pipes on gravel Roads	metres	150m	n/a	n/a	150m		ACHIEVED 637m Pipe unblocked in Zone 1, Zone 2, and Zone 5		
IDP/SDBI P 15			Number of headwalls maintained	metres	100 headwalls maintained	n/a	n/a	100 headwalls maintained		ACHIEVED 1390 headwalls Maintained in Zone 2,3,4 and Zone 5		
IDP/SDBI P 16		Transfer of skills by service provider to young Civil Engineering & Built Environment graduates attached to infrastructure projects.	Number of reports on transfer of skills	number	1 quarterly report	n/a	n/a	4 quarterly report		ACHIEVED 4 quarterly report		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 17		Connection of households to National Electricity Grid for Ward 3,15,19	Percentage completion (Construction) of the electrification project	%	25%	Contractor appointed	n/a	25%		<b>NOT ACHIEVED</b> 8% Completion		Contractor contract was terminated due to poor performance.  The project will be re-advertised during the first quarter 2022/2023
IDP/SDBI P 18		Connection of households to National Electricity Grid phase 2 for Ward 9, 18,13 & 14 for 2021-2022 FY	Percentage completion (Construction) of the electrification project	%	25%	Contractor appointed	n/a	25%		<b>NOT ACHIEVED</b> 8% Completion		The project is setting at 8%. The appointment of contractor was delayed due to noncompliance with SARS and CIBD website was not functional. the contractor resumed work in May 2022.
IDP/SDBI P 19		Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted	number	4 Waste Management Awareness Campaign conducted	n/a	n/a	4 Waste Management Awareness Campaign conducted		<b>ACHIEVED</b> 5 Waste Management Awareness Campaign conducted		
IDP/SDBI P 20		Maintenance of electricity infrastructure (High Mast)	Percentage of High Mast repaired within 4 weeks from date of complaint from customer care and inspections record	%	80% repaired as per faults register/customer complaints and inspection record	n/a	n/a	80% repaired as per faults register/customer complaints and inspection record		<b>ACHIEVED</b> 100% repaired as per faults register/customer		



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					Demand	Baseline	Backlog	Target	Revised	Actual	
										complaints and inspection record	
IDP/SDBI P 21		Maintenance of electricity infrastructure (Street Lights)	Percentage of street lights repaired within 4 weeks from date of complaint from customer care and inspections record	%	80% repaired as per faults register/customer complaints	n/a	n/a	80% repaired as per faults register/customer complaints		<b>ACHIEVED</b> 100% repaired as per faults register/customer complaints and inspection record	
IDP/SDBI P 22		Construction of Zamazela - Masamini Gravel Access Road	Percentage completion on Construction of Zamazela - Masamini Gravel Access Road	%	50% completion	Advert issued	n/a	50% completion		<b>NOT ACHIEVED</b> 45% Completion	The Contractor is behind schedule due to abandoning site for a certain period, Engineer issued notices to him, and he has since come back to site with a catch-up plan which has not yet been fulfilled. Very little progress was achieved in June. The project continues to receive close monitoring by the technical team to ensure early detection of risks.
IDP/SDBI P 23		Construction of Thornbush Gravel Access Road	Percentage completion on Construction of Thornbush Gravel Access Road	%	50% completion	Advert issued	n/a	50% completion		<b>ACHIEVED</b> 67% completion	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 24		Construction of Kwafish Gravel Access Road	Percentage completion on Construction of Kwafish Gravel Access Road	%	50% completion	Advert issued	n/a	50% completion		ACHIEVED 71% completion		
IDP/SDBI P 25		Construction of Bovini Gravel Access Road	Percentage completion on Construction of Bovini Gravel Access Road	%	40% completion	Advert issued	n/a	40% completion		ACHIEVED 75% completion		
IDP/SDBI P 28		Construction of Surfaced Ibisi Internal Roads Phase 4	Percentage completion on Surfacing of Ibisi Internal Roads Access Roads Phase 4	%	100% completion	Contractor appointed	n/a	100% completion		NOT ACHIEVED 99% completion		The project reached practical completion; however, the Contractor took longer to return to site to complete minor snags as identified and as such the project could not be declared 100%  he Contractor has since returned to site and is working on finalizing the defects on the road reserve. The road functional and being used by the community.
IDP/SDBI P 40		Collection of waste from designated areas	Number of households with access to waste collection services as per week	number	1446 households	1446 households	n/a	1446		ACHIEVED 1446 Households		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 204		Construction of Umzimkhulu Memorial Hall	Percentage completion on construction of Umzimkhulu Memorial Hall (Ward 16 - Umzimkhulu Memorial Hall)		90% completion	30% completion		90% completion		NOT ACHIEVED 85% Completion		The project experienced delays due to the national strike which resulted to late delivery of roof and steel. The contractor had revised the programme of works and issued a delay claim.
IDP/SDBI P 44	To promote provision of sustainable services through the integrated planning by 2022 and beyond.	Number of indigent households with access to free basic services	Number of indigent households with access to free basic electricity	number	3000 households		n/a	3000 households		Not Achieved, 2215		The municipality will train the ward committee by end September 2022.  The municipality will do a public notice to invite all the consumers to apply for the indigents.



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
												The municipality will conduct awareness campaigns by end December 2022.
IDP/SDBI P 45			Number of indigent households with access to free refuse removal & Rates services	number	200 households		n/a	200 households		Achieved, 225		
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
IDP/SDBI P 53	To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Development, submission and implementation of the WSP	Date by which the WSP is submitted to LGSETA.	date	30th of April	30th of April	n/a	30th of April		Achieved, 30th of April		
IDP/SDBI P 54			Number of trainings implemented as per the WSP and approved budget	number	10 trainings implemented as per the WSP	20 trainings implemented as per the WSP	n/a	10 trainings implemented as per the WSP		11 trainings implemented as per the WSP		



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDBI P 55		Implementation of the approved EEP	Date of submission of EEP report to department of labour	date	15th January	15th January	n/a	15th January		Achieved, 15th January	
IDP/SDBI P 56		Effective labour relations	Number of sittings of the LLF co-ordinated	number	4 sittings of the LLF co-ordinated	3 sittings of the LLF co-ordinated	n/a	4 sittings of the LLF co-ordinated		Not Achieved, 1 sittings	<p>There was an internal dispute amongst SAMWU members at the municipality which resulted in the non-sitting of the LLF.</p> <p>This has now been resolved</p> <p>The non-sitting of the LLF will therefore be corrected in 2022/23 period.</p>
IDP/SDBI P 57		Implementation of the internship and experiential programme	Number of interns maintained throughout the year	number	10 interns maintained throughout the year	14 interns maintained throughout the year	n/a	10 interns maintained throughout the year		Achieved, 10 Interns were appointed and maintained throughout all quarters	
IDP/SDBI P 59		Reviewal of existing Municipal policies	Date by which Municipal policies are reviewed	date	22nd Dec	22nd Dec	n/a	22nd Dec		Achieved, Reviewed on 2nd Dec	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 60		Approval of municipal policies	Date by which Municipal policies are approved	date	31st May	31st May	n/a	31st May		Achieved, Approved on 31st May		
IDP/SDBI P 77	To ensure compliant, effective and efficient customer management by 2022 and beyond.	Conduct customer satisfaction survey	Number of customer satisfaction surveys conducted	number	2 customer satisfaction surveys conducted	2 customer satisfaction surveys conducted	n/a	2 customer satisfaction surveys conducted		Achieved, 2 customer satisfaction surveys conducted		
IDP/SDBI P 65	To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022 and beyond.	Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements	number	25 BTO staff trained	24 BTO staff trained	n/a	25 BTO staff trained		Achieved, 25 BTO staff trained		
IDP/SDBI P 66		Prepare and submit an annual service provider performance report in line with section 46 of the MSA	Date by which the Annual service provider performance report is prepared and submitted to M&E	date	30-Jul	30-Jul	n/a	30-Jul		Achieved, Submitted on 30-Jul		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 67	to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond	Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications	Turnaround time (in weeks)	Turnaround time (3 weeks) on approval of residential applications	Building plans approved within specified time frames (Residential)	Approval of building plans within specified time frames	3 weeks		Achieved, Within 3 weeks		
IDP/SDBI P 68			Turnaround time (in weeks) on approval of commercial applications	time	6 weeks	6 weeks	n/a	6 weeks		Achieved, Within 6 weeks		
IDP/SDBI P 69	To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond	Review of the IDP	Approval of IDP process plan by council	Yes/no	Approved IDP process plan by council	Approved IDP process plan by council	n/a	YES-Approved IDP process plan by council		Achieved, IDP process approved plan by council		
IDP/SDBI P 70			Date on which the Final IDP 2022/23 is adopted by council	date	31/05/2022 Final Draft IDP 2022/2023 adopted by council	Final Draft IDP 2020/2021 adopted by council	n/a	31/05/2022 Final Draft IDP 2022/2023 adopted by council		Achieved, Final Draft IDP 2022/2023 adopted by council on 31 May		
<b>LOCAL ECONOMIC DEVELOPMENT</b>												



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDB IP 80	To facilitate a 0.6% growth increase in the local economy by 2022 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy per Implementation Plan	number	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	n/a	4 Quarterly reports on Implementation of the Tourism Strategy and Plan		<b>Achieved</b> 4 Quarterly reports submitted	
IDP/SDB IP 81			Number of quarterly reports on implementation of annual agricultural plan milestones	number	4 Quarterly reports on implementation of agricultural plan	4 Quarterly reports on implementation of agricultural plan	n/a	4 Quarterly reports on implementation of agricultural plan		<b>Achieved</b> 4 Quarterly report submitted	
IDP/SDB IP 82			Number of quarterly reports on small farmers Municipality support in partnership with Stakeholders	number	4 Quarterly reports on small farmers support	4 Quarterly reports on small farmers support (LIMA partnership)	N/A	4 Quarterly reports on small farmers support		<b>Achieved</b> 4 Quarterly report submitted	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDB IP 83			Number of Report on the establishment of the Aloe Beneficiation project	number	4 Quarterly reports on the establishment of the Aloe Beneficiation project		N/A		4 Quarterly reports on the establishment of the Aloe Beneficiation project		<b>Achieved</b> 4 Quarterly reports	
IDP/SDB IP 84			Number of reports on business initiatives funded through the cooperative/ SMME support fund	number	4 Quarterly reports on business initiatives funded through the cooperative/ SMME support fund	LED Strategy	N/A		4 Quarterly reports on business initiatives funded through the cooperative/ SMME support fund		<b>Achieved</b> 4 Quarterly reports	
IDP/SDB IP 85			Number of Co-ops mentored	number	10 Co-ops mentored		n/a		10 Co-ops mentored		<b>Achieved,</b> 10 Co-ops mentored	
IDP/SDB IP 86			Number of LED Indaba / entrepreneurship events co-ordinated	number	1 LED Indaba / entrepreneurship events co-ordinated	1 LED Indaba / entrepreneurship event	n/a		1 LED Indaba / entrepreneurship events co-ordinated		<b>Achieved</b> 1 LED Indaba / entrepreneurship events co-ordinated	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDB IP 87			Number of the Umzimkhulu business forum meetings co-ordinated	number	4 business forum meetings co-ordinated	Umzimkhulu business forum meetings co-ordinated	n/a	4 business forum meetings co-ordinated		<b>Not Achieved,</b> 3 business forum meetings co-ordinated		The chairperson of the Business Forum and leadership have agreed to meet during Sept 2022 to develop a plan that will try to address all matters that are outstanding that resulted in the non-sitting of the forum.
IDP/SDB IP 88			Turnaround time (in Days) to receive and issue a business licence in line with the business act	number	28 days	28 days	n/a	28 days		<b>Achieved</b> 28 days turnaround time		
IDP/SDB IP 90		Agricultural development Strategy	Report on Implementation of LED Strategy	Yes/no	4 Quarterly Reports on Implementation of the LED Strategy	Agriculture Strategy	n/a	4 Quarterly Reports on Implementation of the LED Strategy		<b>Achieved</b> 4 Quarterly Reports on Implementation of the LED Strategy		
IDP/SDB IP 91		Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo	number	190 beneficiaries maintained	190 beneficiaries maintained	n/a	190 beneficiaries maintained		<b>Achieved,</b> 197 total average beneficiaries		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
			Ngococeko Programme									
IDP/SDB IP 93		Creation of jobs through (EPWP SECTORS:social ,Environmental,Non-state/LED & \ninfrastructure, MIG and Municipal projects)	Number of jobs created through the Expanded Public Work Programme	number	347 Jobs created	n/a	n/a	347 Jobs created		<b>Achieved,</b> 347 Jobs created		
IDP/SDB IP 94			Number of beneficiaries maintained through EPWP (Public Facilities)	number	170 beneficiaries	n/a	n/a	170 beneficiaries		<b>Achieved,</b> 283 total average beneficiaries		
IDP/SDB IP 96		HDI Procurement	% of procurement budget allocated to HDI	%	60%	15%	n/a	60%		<b>NOT ACHIEVED,</b> 21%		Most projects were re-advertised due to noncompliance by service providers.



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDB IP 97	To ensure road safety and reduction in road carnage by 2022 and beyond	Conduct Local Roadblocks	Number of Local Roadblocks conducted	number	96 local roadblocks conducted	96 local roadblocks conducted	n/a	96 local roadblocks conducted		<b>Achieved,</b> 112 local roadblocks conducted	
IDP/SDB IP 98		Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted	number	240 routine patrols of Stray Animals conducted	240 routine patrols of Stray Animals conducted	n/a	240 routine patrols of Stray Animals conducted		<b>Achieved,</b> 280 routine patrols of Stray Animals conducted	
IDP/SDB IP 99	Promotion of literacy within the community of Umzimkhulu by 2022 and beyond.	Conduct Library Road shows in all 5 Zones	Number of Community Library Road shows conducted per zone	number	5 Library Road shows conducted per zone	5 Library Road shows conducted per zone	n/a	5 Library Road shows conducted per zone		<b>Achieved,</b> 5 Library Roadshows conducted per zone	
IDP/SDB IP 100	To ensure effective, compliant and efficient disaster management by 2022 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted	number	5 Disaster Management Awareness campaigns conducted	5 Disaster Management Awareness campaigns conducted	n/a	5 Disaster Management Awareness campaigns conducted		<b>Achieved,</b> 5 Disaster Management Awareness campaigns conducted	
IDP/SDB IP 101	To ensure effective and efficient HIV/AIDS			number	1 World AIDS day (local) at 1	1 World AIDS day (local) at 1	n/a	1 World AIDS day (local) at 1		<b>Achieved</b> 1 world AIDS Day	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
	management by 2022 and beyond	Coordinate the world AIDS day (local) at 1 zone	Number of world AIDS day (local) at 1 zone co-ordinated		zone co-ordinated	zone co-ordinated		zone co-ordinated				
IDP/SDB IP 102	To alleviate poverty by 5% by 2022 and beyond (strengthening the Sukuma-Sakhe Flagship program)	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)	number	5 Operation MBOs co-ordinated per zones	5 Operation MBOs co-ordinated per zones	n/a	5 Operation MBOs co-ordinated per zones		<b>Achieved,</b> 5 Operation MBOs co-ordinated per zone		
IDP/SDB IP 103	To ensure mainstreaming of the special programmes and increased participation of designated groups by 2022 and beyond	Effective implementation of the Special Programmes	Number of SPU forums co-ordinated (Men and elderly)	number	2 SPU forums co-ordinated	2 SPU forums co-ordinated	n/a	2 SPU forums co-ordinated		<b>Achieved,</b> 2 SPU forums co-ordinated		
IDP/SDB IP 104			Number of local mayoral cups co-ordinated	number	1 local mayoral cup co-ordinated	1 local mayoral cup co-ordinated	n/a	1 local mayoral cup co-ordinated		<b>Achieved</b>  1		
IDP/SDB IP 105			Number of events (Men day and Youth day June 16) co-ordinated	number	1 Men day and 1 Youth day (June 16)	1 Men day and 1 Youth day (June 16)	n/a	1 Men day and 1 Youth day (June 16)		<b>Achieved</b>  1		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
					events coordinated	events coordinated		events coordinated				
IDP/SDB IP 106		Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees	number	44 students assisted with tertiary registration fees	67 students assisted with tertiary registration fees	n/a	44 students assisted with tertiary registration fees		<b>Achieved.</b> 57 students assisted with tertiary registration fees		
IDP/SDB IP 107		Implementation of the student excellence programme	Number of Matric Excellence awards coordinated	number	1Matric Excellence awards coordinated	1Matric Excellence awards coordinated	n/a	1Matric Excellence awards coordinated		<b>Achieved.</b> 1Matric Excellence awards coordinated		
IDP/SDB IP 30		Effective Disaster management	Number of reports on fire, hazmat and rescue related incidents		4 quarterly reports prepared on fire, hazmat and rescue related incidents	n/a	n/a	4 quarterly reports prepared on fire, hazmat and rescue related incidents		<b>Achieved</b> 4 Quarterly report submitted		
IDP/SDB IP 31			Number of reports on average response time to fire and rescue incidents (30 minutes)		4 quarterly reports prepared on average response time to	n/a	n/a	4 quarterly reports prepared on average response time to		<b>Achieved</b> 4 Quarterly report submitted		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
					fire and rescue incidents				fire and rescue incidents			
IDP/SDB IP 32			Number of reports on natural hazards related incidents/disasters (lightning, floods, strong winds, heavy rains, tornados)		4 quarterly reports prepared on natural related incidents/disaster	n/a	n/a	4 quarterly reports prepared on natural related incidents/disaster		<b>Achieved</b> 4 Quarterly report submitted		
MUNICIPAL FINANCIAL VIABILITY												
IDP/SDB IP 108	To increase the municipal own revenue base by 50% by 2022.	Maintenance of accurate billing data	% accuracy of billing data maintained.	%	95% accuracy	100% accuracy	n/a	100% accuracy		<b>Achieved,</b> 100%		
IDP/SDB IP 109		Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll	%	100%	100%	n/a	100%		<b>Achieved,</b> 100%		
IDP/SDB IP 110		Collection of billed revenue	% collection of billed customers	%	30%		n/a	30%		<b>Achieved,</b> 30%		



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDB IP 111		Reduction of the Debtors Book	% reduction of the Debtors book	%	40%		n/a	40%		<b>Not Achieved, 20%</b>	Section 14 schools with no agreements in place debt outstanding from 15-16 to 17-18 financial year.  Culture of non-payments by residential consumers some business consumers even with credit control being enforced.
IDP/SDB IP 112		Development and implementation of the 5 year revenue enhancement strategy	Number of quarterly progress reports on implementation of the revenue enhancement strategy per annual plan	number	4 Quarterly Progress reports	4 Quarterly Progress reports	n/a	4 Quarterly Progress reports		<b>Achieved, 4 Quarterly reports</b>	
IDP/SDB IP 113			% increase in own revenue	%	10%	15%	n/a	10%		<b>Achieved, 10%</b>	



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDB IP 115	To ensure effective, compliant and credible financial planning, management and reporting by 2022 and beyond.	Preparation and Submission of credible Annual Financial Statements	Date by which AFS are submitted to AG,COGTA and National Treasury	date	31-Aug	31-Aug	n/a	31-Aug		<b>Achieved</b> AFS submitted to AG,COGTA and National Treasury on 31 Aug	
IDP/SDB IP 116			Number of quarterly reports on Implementation of AG action plan	number	2 quarterly reports	2 quarterly reports	n/a	2 quarterly reports		<b>Achieved</b> 2quarterly reports	
IDP/SDB IP 117			Unqualified Audit Opinion without matters on AFS- Yes/No	Yes/no	Yes	No	n/a	Yes		<b>Not Achieved</b> No, Unqualified Audit Opinion with matters on AFS	This is a Prior year accumulated irregular expenditure.  Going forward, the municipality will keep on ensuring that it prevents irregular expenditure by complying with all legislations.
IDP/SDB IP 118		Compliance with MFMA.	Number of Sec 71 reports submitted to the provincial and national Treasury	number	12 x Sec 71 Reports submitted to the provincial	12 Sec 71 Reports submitted to the provincial	n/a	12 x Sec 71 Reports submitted to the provincial		<b>Achieved</b> 12 x Sec 71 Reports submitted to the provincial	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
					national Treasury	national Treasury		national Treasury		national Treasury		
IDP/SDB IP 119			Turnaround time after closing of month-end (in working days) for submission of Sec 71 report to provincial and national treasury	time	within 10 working days after closing of month-end	within 10 working days after closing of month-end	n/a	within 10 working days after closing of month-end		<b>Achieved</b> within 10 working days after closing of month-end		
IDP/SDB IP 120			Number of Sec 72 reports submitted to the Treasury	number	1 x Sec 72 reports submitted to the Treasury	1 x Sec 72 reports submitted to the Treasury	n/a	1 x Sec 72 reports submitted to the Treasury		<b>Achieved</b> 1 x Sec 72 reports submitted to the Treasury		
IDP/SDB IP 121			Date by which the Sec 72 reports are submitted to provincial and national treasury	date	25-Jan	25-Jan	n/a	25-Jan		<b>Achieved</b> 25-Jan		
IDP/SDB IP 122		Preparation of Budget Process Plan	Date by which the Budget Process Plan is approved by council	date	31-Aug	31-Aug	n/a	31-Aug		<b>Achieved</b> 31-Aug		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDB IP 123		Approval of the SDBIP for 2022 - 2023	Turnaround time (in days) approval of the 2022/2023 SDBIP to the Mayor after approval of the budget	time	28 days after the budget approval	28 days after the budget approval	n/a	28 days after the budget approval		<b>Achieved</b> 28 days after the budget approval		
IDP/SDB IP 124		Approval of the revised SDBIP for 2022 - 2023	Date by which the revised SDBIP is approved by Council	date	31-Mar	31-Mar	n/a	31-Mar		<b>Achieved</b> 31-Mar		
IDP/SDB IP 125		To ensure compliance with mSCOA	Number of quarterly reports on implementation of mSCOA per implementation plan	number	4 quarterly reports	4 quarterly reports	n/a	4 quarterly reports		<b>Achieved</b> 4 quarterly reports		
IDP/SDB IP 126		Preparation and approval of the Budget	Date by which the 2022-2023 budget is approved by council	date	31-May	31-May	n/a	31-May		<b>Achieved</b> 31-May		
IDP/SDB IP 127			Turnaround time after closing of month end (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council	time	within 10 working days after closing of month-end	within 10 working days after closing of month-end	n/a	within 10 working days after closing of month-end		<b>Achieved</b> within 10 working days after closing of month-end		



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDB IP 128			Date by which the 2021&22 Adjustment Budget is adopted by council	date	28-Feb	28-Feb	n/a	28-Feb		<b>Achieved</b> 28-Feb	
IDP/SDB IP 129		Submission of Grant Business Plans	Number of Grant business plans submitted	number	1 Grant business plan submitted	1 Grant business plan submitted	n/a	1 Grant business plan submitted		<b>Achieved</b> 1 Grant business plan submitted	
IDP/SDB IP 130	To ensure compliant, efficient and transparent Supply Chain Management by 2022 and beyond.	Development of the Institutional Procurement Plan	Date by which 2022/2023 Procurement Plan is approved by MM	date	30-Jun	30-Jun	n/a	30-Jun		<b>Achieved</b> 30-Jun	
IDP/SDB IP 131		Effective Procurement Planning and implementation	Number of SCM quarterly Reports on implementation of Procurement Plan	number	4 SCM Reports on Procurement Plan	4 SCM Reports on Procurement Plan	n/a	4 SCM Reports on Procurement Plan		<b>Achieved</b> 4 SCM Reports on Procurement Plan	
IDP/SDB IP 132		Effective and efficient asset management	Number of Assets verification conducted	number	1 Assets verification conducted	2 Assets verification conducted	n/a	1 Assets verification conducted		<b>Achieved</b> 1 Assets verification conducted	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDB IP 133			Number of Asset reconciliations prepared	number	12 Asset reconciliations prepared	12 Asset reconciliations prepared	n/a	12 Asset reconciliations prepared		<b>Achieved</b> 12 Asset reconciliations prepared		
IDP/SDB IP 134		Effective and efficient quotations and Bid Processing	Turnaround time ( in working days) to finalise Quotation	time	14 days	14 days	n/a	14 days		<b>Achieved</b> 14 working days		
IDP/SDB IP 135			Turnaround time ( in working days) to finalize Bid processing	time	90 working days	90 working days	n/a	90 working days		<b>Achieved</b> 90 working days		
IDP/SDB IP 136	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond.	Effective Maintenance of accurate grant and retention register	% accuracy of the grant register	%	100%	100%	n/a	100%		<b>Achieved</b> 100%		
IDP/SDB IP 137		Creditors Payments	Turnaround time (in days) for payment of creditors (from date of receipt of invoice)	time	30 days	30 days	n/a	30 days		<b>Achieved.</b> 30 days		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDB IP 138		Monitor Irregular Expenditure	% of irregular Expenditure	%	0%	0%	n/a	0%		<b>Not Achieved</b> 7% of irregular Expenditure	Red	This is a Prior year accumulated irregular expenditure.  Going forward, the municipality will keep on ensuring that it prevents irregular expenditure by complying with all legislations.
IDP/SDB IP 139		Effective Cash Flow Management	Ratio of monthly expenditure to cash available	ratio	1 ; 3	1 ; 3	n/a	1 ; 3		<b>Achieved</b> 1 ; 3	Green	
IDP/SDB IP 206		Prevent wasteful and fruitless Expenditure	% wasteful and fruitless Expenditure	%	0%	0%	n/a	0%		<b>Achieved</b> 0%	Green	
IDP/SDB IP 207				%	0%	0%	n/a	0%			Green	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
		Prevent Unauthorised Expenditure	% of unauthorised Expenditure								<b>Achieved</b> 0%	
IDP/SDB IP 140	To ensure effective, compliant and credible financial planning, management and reporting by 2018 and beyond	Transfer of Completed Infrastructure assets to BTO within 7 days of issue of Completion Certificate and Final Completion Certificate	Turnaround time in days by which completed assets are transferred to BTO	time	7 days	7 days	n/a	7 days			<b>Achieved</b> 7 days	
GOOD GOVERNANCE & PUBLIC PARTICIPATION												
IDP/SDB IP 143	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2022 and beyond	Reviewal and Implementation of Risk Management Policy	Risk Management Unit Policies approved by Council	Yes/no	Approved Risk Management Unit Policies	Approved Risk Management Unit Policies	n/a	Approved Risk Management Unit Policies			<b>Achieved, Yes-Approved</b> Risk Management Unit Policies	



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDB IP 144		Effective Risk Management	Number of Strategic Risk Assessments conducted	number	1 Strategic Risk Assessments conducted	1 Strategic Risk Assessments conducted	n/a	1 Strategic Risk Assessments conducted		<b>Achieved,</b> 1 Strategic Risk Assessments conducted	
IDP/SDB IP 145			Number of ICT Risk Assessments conducted	number	1 ICT Risk Assessments conducted	1 ICT Risk Assessments conducted	n/a	1 ICT Risk Assessments conducted		<b>Achieved,</b> 1 ICT Risk Assessments conducted	
IDP/SDB IP 146	To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2022 and beyond	Coordinate the seating of the Local Stakeholders Forum	Number of Local Stakeholders Forum sittings coordinated	number	4 Quarterly Local Stakeholders Forum seating coordinated	4 Quarterly Local Stakeholders Forum seating coordinated	n/a	4 Quarterly Local Stakeholders Forum seating coordinated		<b>Achieved,</b> 4 Quarterly Local Stakeholders Forum seating coordinated	
IDP/SDB IP 147		Reviewal of the Communication Strategy	Reviewed of Communication's strategy and policies.	Yes/no	Reviewal of Communication's strategy and policies.	Reviewal of Communication's strategy and policies.	n/a	Reviewal of Communication's strategy and policies.		<b>Achieved,</b> Yes-Reviewed of Communication's strategy and policies	



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDB IP 149	To ensure effective and compliant management of municipal performance against the IDP by 2022 and beyond	Reviewal of the Monitoring and Evaluation/ PMS Framework	Reviewed Monitoring and Evaluation/ PMS Framework adopted by council	Yes/no	Approved OPMS framework/policy	Approved OPMS framework/policy	n/a	Approved OPMS framework/policy		<b>Achieved,</b> Yes-Reviewed PMS Framework was adopted by Council	
IDP/SDB IP 150		Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are submitted to COGTA	date	14-Aug-21	14-Aug-20	n/a	14-Aug-21		<b>Achieved,</b> 14-Aug-21	
IDP/SDB IP 151		Co-ordinate Individual Performance Management System	Number of sec 54 and 56 performance assessments co-ordinated	number	4 x sec 54 and 56 performance assessments co-ordinated	4 sec54 and 56 performance assessments co-ordinated	n/a	4 x sec 54 and 56 performance assessments co-ordinated		<b>Achieved,</b> 4 x sec 54 and 56 performance assessments were co-ordinated	
IDP/SDB IP 152		Development of The Annual Report	Date by which the final Annual Report is adopted by council	date	31-Jan-22	31-Jan-21	n/a	31-Jan-22		<b>Achieved,</b> 31-Jan-22	
IDP/SDB IP 153	To ensure provision of effective and compliant	Development and implementation of the 2021/2022 Audit Plan	2021-2022 Risk based audit plan approved by audit committee	Yes/no	2021-2022 Risk based audit plan approved	2020-2021 Risk based audit plan	n/a	2021-2022 Risk based audit plan approved by		<b>Achieved</b> 2021-2022 Risk based audit	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
	assurance services by 2022 and beyond				by audit committee	approved by audit committee		audit committee		plan approved by audit committee		
IDP/SDB IP 154		Implementation of the approved Annual Risk Based Internal Audit Plan	Number of internal audit reports submitted to audit committee	number	4 Quarterly IA Reports submitted to AC	4 Quarterly IA Reports submitted to AC	n/a	4 Quarterly IA Reports submitted to AC		<b>Achieved</b> 4 Quarterly IA Reports submitted to AC		
IDP/SDB IP 155		Reviewal of the internal audit Policies.	Internal audit policies approved by Council.	Yes/no	Approved Internal audit policies.	Approved Internal audit policies.	n/a	Approved Internal audit policies.		<b>Achieved</b> Yes-Approved Internal audit policies		
IAU 04		Effective functioning of audit committee	Number of audit committee sittings coordinated		4 audit committee sittings coordinated	n/a	n/a	4 audit committee sittings coordinated		<b>Achieved</b> 4 audit committee		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
										sittings coordinated		
IAU 05			Number of audit committee reports submitted to Council		4 AC Reports submitted to Council	n/a	n/a	4 AC Reports submitted to Council		<b>Achieved</b> 4 AC Reports submitted to Council		
IAU 06		Coordination of municipal public accounts committee meetings	Number of MPAC sittings coordinated		4 MPAC sittings coordinated	n/a	n/a	4 MPAC sittings coordinated		<b>Achieved</b> 4 MPAC sittings coordinated		
IAU 13			Number of Municipal Public Accounts Committee reports submitted to Council		4 MPAC quarterly reports submitted to COUNCIL	n/a	n/a	4 MPAC quarterly reports submitted to COUNCIL		<b>Achieved</b> 4 MPAC quarterly reports submitted to COUNCIL		



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2021 Financial year			2021/2022 Financial year			Corrective Actions
					Demand	Baseline	Backlog	Target	Revised	Actual	
IAU 14			Number of Public Hearing Conducted by MPAC		1 Public Hearing	n/a	n/a	1 Public Hearing		<b>Achieved</b> 1 Public Hearing	
IDP/SDB IP 156		Reviewal of the internal audit and audit committee charters.	Internal audit and audit committee charter approved by council.	Yes/no	Approved internal audit and audit committee charter	Approved internal audit and audit committee charter	n/a	Approved internal audit and audit committee charter		<b>Achieved</b> Yes-Approved internal audit and audit committee charter	
IDP/SDB IP 157		Development of the Internal Audit methodology	Internal Audit methodology approved by the audit committee	Yes/no	Internal Audit methodology approved by the audit committee	Internal Audit methodology approved by the audit committee	n/a	Internal Audit methodology approved by the audit committee		<b>Achieved</b> Yes -Internal Audit methodology approved by	



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2021 Financial year			2021/2022 Financial year			Corrective Actions	
					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
											the audit committee	
IDP/SDB IP 158	To ensure effective and efficient council and governance structures and processes by 2022 and beyond.	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee	number	4 quarterly reports	4 quarterly reports	n/a	4 quarterly reports			<b>Achieved,</b> 4 quarterly reports	
IDP/SDB IP 159		Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated	number	2 Ward Committee Training coordinated	2 Ward Committee Training coordinated	n/a	2 Ward Committee Training coordinated			<b>Achieved,</b> 2 Ward Committee Training coordinated	
IDP/SDB IP 160		Reviewal and Implementation of Public Participation Policy	Public Participation Policy approved by Council	Yes/no	Public Participation Policy approved by Council	Public Participation Policy approved by Council	n/a	Public Participation Policy approved by Council			<b>Achieved,</b> Yes-Public Participation Policies approved by Council	
IDP/SDB IP 161		Reviewal of the Community Based Plan	Community Based Plan approved by Council	Yes/no	Community Based Plan approved by Council	Community Based Plan approved by Council	n/a	Community Based Plan approved by Council			<b>Achieved,</b> Yes-Community Based Plan	



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2021 Financial year			2021/2022 Financial year			Corrective Actions	
					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
											approved by Council	
IDP/SDB IP 163	To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Effective governance and municipal oversight	Number of Council committee meetings co-ordinated	number	4 Council committee meetings co-ordinated	4 Council committee meetings co-ordinated	n/a	4 Council committee meetings co-ordinated			<b>Achieved,</b> 4 Council committee meetings co-ordinated	
IDP/SDB IP 164		Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.	%	100%	100%	n/a	100%			<b>Achieved,</b> 100% implementation of council resolutions per resolution register targets	
IDP/SDB IP 165	To ensure compliant, effective and efficient customer management by 2022 and beyond.	Attend to Logged Customer care Queries	Turnaround time to acknowledge and distribute customer care queries	time	24hours	48hours	n/a	24hours			<b>Achieved,</b> 48hrs Turnaround time to resolve customer care queries	



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2021 Financial year			2021/2022 Financial year			Corrective Actions	
					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDB IP 167	To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Submission of quarterly registry progress report to provincial archives	Number of quarterly reports submitted to provincial archives	number	4 quarterly reports submitted to provincial archives	4 quarterly reports submitted to provincial archives	n/a	4 quarterly reports submitted to provincial archives		<b>Achieved,</b> 4 quarterly reports submitted to provincial archives		
IDP/SDB IP 168	To ensure business continuity in the event of a disastrous disaster to the municipality by 2022 and beyond	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted	number	1 Simulation test conducted	1 Simulation test conducted	n/a	1 Simulation test conducted		<b>Achieved,</b> 1 Simulation test conducted		
IDP/SDB IP 179	To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Conduct Awareness campaigns on Credit control and Debt collection (ward 16 and 11)	Number of awareness campaigns conducted on Credit control and Debt collection (ward 16)	number	2 Awareness campaigns conducted on Credit control and Debt collection	2 Awareness campaigns conducted on Credit control and Debt collection	n/a	2 Awareness campaigns conducted on Credit control and Debt collection		<b>Achieved,</b> 2 Awareness campaigns conducted on Credit control and Debt collection		



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2020/2021 Financial year			2021/2022 Financial year			Corrective Actions	
					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDB IP 180		Effective Budget Consultation	Number of Budget outreach meetings conducted	number	1 Budget outreach meeting conducted	1 Budget outreach meeting conducted	n/a	1 Budget outreach meeting conducted		<b>Achieved,</b> 1 Budget outreach meeting conducted		
IDP/SDB IP 184		Effective management and monitoring of the Contracts' register	Percentage up to date of the contracts register	%	100%	100%	n/a	100%		<b>Achieved,</b> 100% up to date of the contracts register		
IDP/SDB IP 185	To ensure effective and compliant management of municipal performance against the planning processes by 2022 and beyond	Review of the IDP	Number of IDP Roadshows held	number	44 IDP Roadshows held (All Wards)	44 IDP Roadshows held (All Wards)	n/a	44 IDP Roadshows held (All Wards)		<b>Achieved</b> 44 road shows conducted		
IDP/SDB IP 186			Number of Strategic planning sessions co-ordinated	number	1 Exco strategic Plan conducted	1 Exco strategic Plan conducted	n/a	1 Exco strategic Plan conducted		<b>Achieved</b> 1 Exco strategic Plan conducted		



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**PERFORMANCE OF SERVICE PROVIDERS DURING THE 2021/2022 FINANCIAL YEAR**

ANNUAL SERVICE PROVIDER PERFORMANCE FOR THE YEAR 2020-2021 AND 2021-2022 FINANCIAL YEARS						
CONTRACT NUMBER	BID/QUOTATION NUMBER	APPOINTED BIDDER	DESCRIPTION OF GOODS/SERVICES/PROJECTS	CONTRACT VALUE AS PER CONTRACT	PERFORMANCE FOR 2020/21	PERFORMANCE FOR 2021/22
<a href="#">8/2/1/57</a>	ULM-BTO	MUNSOFT (PTY) LTD	MUNICIPAL FINANCIAL SOFTWARE LICENSE, SUPPORT AND MAINTENANCE	R 2 553 933,00	Services are good but there are challenges on the system	Performance satisfactory with no challenges
<a href="#">8/2/1/105</a>	ULM-BTO002/17	NDLALA MASS VALUATION SERVICES	GENERAL VALUATION AND PREPARATION ROLL FOR IMPLEMENTATION 1 JULY 2017 AND PREPATION AND UPDATING OF THE VALUATION ROLL	R 1 839 380,00	The service provider has not been performing satisfactory ever since they were appointed.	Not Satisfactory, owners on valuation roll are incorrect not as per deeds records, property category incorrectly classified as there is lack of physical verification done, not updating GIS on annual basis as per tender document, valuer not updating the municipality on any deeds new information and valuer depends on municipality for updates on any changes done on property



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<a href="#">8/2/1/108</a>	ULM-PNLG009/16	TSHANI CONSULTING CC	TOWNSHIP ESTABLISHMENT FOR A REMAINDER PORTION OF ERF 152 IN UMZIMKHULU (MANKOFU)	R	709 878,00	Has not yet Started, Awaiting for Human Settlement	Performance satisfactory with no challenges
<a href="#">8/2/1/117</a>	ULM-PNLG/007/17	MASEKO HLONGWA & ASSOCIATES	IMPLEMENTING AGENT: INSUTU UPGRADING OF EXTENSION 9 & 10 HOUSING PROJECTS IN UMZIMKHULU	R	1 051 869,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/118</a>	ULM-PNLG006/16	UBUHLE BEMPISI CONSULTING ENGINEERS T/A UMPISI ENGINEERS CC	IMPLEMENTING AGENT FOR RURAL HOUSING PROJECT- WARD 1 & 2	R	3 086 740,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/119</a>	ULM-PNLG014/16	SIYEZA JV AGISANANG	IMPLEMENTING AGENT FOR RURAL HOUSING PROJECT- WARD 3 & 4	R	4 630 110,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/155</a>	ULM-INFR009/19	DELTA BUILT ENVIRONMENT CONSULTANTS	PROFESSIONAL ASSESSMENT FOR REHABILITATION/UPGRADE OF MUNICIPAL BUILDING OFFICES	R	1 978 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			NEW MUNICIPAL OFFICES	R	1 725 000,00		
<a href="#">8/2/1/162</a>	ULM-BTO005/18	LATERAL UNISON INSURANCE BROKERS	PROVISION OF INSURANCE SERVICES (5 YEARS CONTRACT)	R	12 354 534,31	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/182</a>	ULM-INFR046/18	UMPISI EGXENI CONSORTIUM	IMPLEMENTING AGENT: DEVELOPMENT OF HARRY GWALA REGIONAL MULTI-PURPOSE SPORTS COMPLEX	R	42 933 945,22	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/183</a>	ULM-BTO	Sage (VIP)	PAYROLL SERVICES	R	388 156,83	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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<a href="#">8/2/1/186</a>	ULM-BTO006/18	FIRST NATIONAL BANK	PROVISION OF BANKING SERVICES	R	4 018 015,03	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/188</a>	ULM-CORP003/19	CME PROPERTIES T/A EMC MOTORS	MAINTENANCE AND REPAIRS OF MUNICIPAL FLEET, PLANT AND MACHINERY	R	8 397 802,70	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/194</a>	ULM-PNLG009/19	ENVIROEDGE CC	ENVIRONMENTAL CONSULTANT FOR IBISI INFILL PLANNING	R	233 605,71	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/198</a>	ULM-INFRO15/19	BEYOND GREENING	POOL OF CONSULTANTS: ENVIRONMENTAL IMPACT ASSESSMENT WITH ASSOCIATED SPECIALIST STUDIES AND ENVIRONMENTAL COMPLIANCE AUDITING	R	61 730,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/203</a>	ULM-INFRO19/19	SHEMUNTU AND SONS	HONEY SUCKING AND SEWER LINE UNBLOCKING	R	2 022 330,19	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/206</a>	ULM-CORP009/19	THE DOCUMENT WAREHOUSE	SECURE OFF-SITE STORAGE	R	143 851,84	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/219</a>	ULM-INFRO22/19	IZINGODLA ENGINEERING	RURAL ELECTRIFICATION FOR WARDS 4,9,13,14 & 18 (POOL)	R	1 361 987,95	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/221</a>	ULM-CORP010/19	GIYA TRADING 5CC	PROVISION OF CLEANING SERVICES	R	1 946 203,96	Performance satisfactory with no challenges	Performance satisfactory with no challenges
<a href="#">8/2/1/223</a>	ULM-MM/COM004/18	BRIGHT PICTURES	PROVISION OF AUDIO & VIDEO SERVICES	R	1 522 050,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/224	ULM-INFRO22/19	AFRISCOST	PROVISION OF QUANTITY SURVEYING SERVICES	R	141 039,20	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/225	ULM-CORP008/19	MOTSWAKO OFFICE SOLUTION (PTY) LTD	PROVISION OF MULT-FUNCTIONAL PRINTERS	R	2 230 486,93	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/226	ULM-INFRO10/19	SANGE INSTITUTE OF OCCUPATIONAL SAFETY & HEALTH	HAZARD IDENTIFICATION AND RISK ASSESSMENT SYSTEM	R	1 475 910,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/228	ULM-MM/COM006/19	DARK OR BLUE MARKETING AND COMMUNICATION	DESIGN, PRINT & SUPPLY MULT-LINGUAL NEWSLETTER, ANNUAL REPORT, DIARIES AND CALENDERS	R	3 294 750,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/232	ULM-INFRO01/20	TOWER CITY TRADING 193 CC	ROUTINE MAINTANCE OF UMZIMKHULU TOWNSHIP ROADS	R	10 000 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/233	CORP001/19	DATA CENTRIX	SERVER INFRASTRUCTURE UPGRADE WITH 36 MONTHS MAINTENANCE & SUPPORT	R	2 500 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/237	ULM-CORP001/20	STORAGE TECHNOLOGY SERVICES T/A NEXIO	SUPPLY AND DELIVERY OF ICT EQUIPMENT	R	2 077 742,02	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/241	ULM-INFRO09/20	GIYA TRADING 5	SERVICE PROVIDER FOR STREET CLEANING SERVICES	R	1 129 571,52	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/244	ULM-INFRO20/19	VEEZ MICRO ENTERPRISES	RURAL ELECTRIFICATION FOR WARD 4, 9, 13, 14 & 18 (835 CONNECTIONS)	R	20 953 660,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/245	ULM-INFRCVL04/19	MNTOMNYAMA CONSULTING	IMPLEMENTATION OF MACHUNWINI - GUGWINI ACCESS ROAD	R	793 286,72	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			THUSI ACCESS ROAD	R	932 430,67	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/246	ULM-INFRCVL03/20	VUBA IMAGINNERS CC	IMPLEMENTATION OF LUKHALWENI ACCESS ROAD	R	683 981,19	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/247	ULM-INFRCVL02/20	MASAKHEKULUNGE PROJECT MANAGERS	IMPLEMENTATION OF LUKHASINI ACCESS ROAD	R	557 580,49	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			BOVINI ACCESS ROAD	R	879 808,45	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/248	ULM-INFRCVL05/20	WNA CONSULTING	IMPLEMENTATION OF THORNBUSH ACCESS ROAD	R	181 977,23	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			NIGEL ACCESS ROAD	R	497 568,78		
8/2/1/249	ULM-INFRQS02/20	AFRICOST COST SOLUTIONS	IMPLEMENTATION OF CHANCELE COMMUNITY HALL	R	713 302,69	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/250	ULM-INFRCVL03/20	SIYEZA CONSULTING ENGINEERS	IMPLEMENTATION OF KWAFISH ACCESS ROAD	R	965 608,64	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			ZAMAZELE-MASAMINI ACCESS ROAD	R	732 442,07		
8/2/1/251	ULM-BTO001/20	MFS ACCOUNTANTS	BTO POLICIES PROCEDURE REVIEW AND ASSET MANAGEMENT	R	3 353 879,05	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/252		MATAYA SPECIALIST ENGINEERS	FEASIBILITY STUDY FOR DEVELOPMENT OF IRRIGATION SYSTEM AT MUNICIPAL POUND	R	207 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/256		FMA ENGINEERS	LOCAL INTEGRATED TRANSPORT SECTOR PLAN	R	549 510,48	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/258	ULM-PNLG003/20	DEEP BLACK	FEASIBILITY STUDY AND A BUSINESS PLAN FOR UMZIMKHULU LIGHT INDUSTRIAL FACILITY	R	815 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
2/2/1/268	ULM-INFR 020/16	BUYEYE CONSULTING	COMPLETION OF MEMORIAL HALL	R	53 688 674,60	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/273	ULM-INFR003/20	MICROZONE TRADING 747	PROVISION OF BACK-UP PLANT CONSTRUCTION PLANT/MACHINERY	R	5 246 054,98	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/274	ULM-PNLG009/19	ENVIROPRO ENVIRONMENTAL CONSULTING	ECO FOR LOCAL INTEGRATED PUBLIC FACILITY	R	64 520,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/275	ULM-CORP 001/21	ITHEMBA LEMPUMELELO CONSTRUCTION T/A DR COOL	SUPPLY, DELIVER AND MAINTENANCE OF AIR-CONDITIONERS	R	1 000 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/276	ULM-INFR 002/21	MNDAYI CIVILS	UPGRADE OF NGUNJINI TO DRIEFONTEIN LOW LEVEL BRIDGE	R	885 247,00	The Contractor has experienced delays in the project due to one of their directors that has passed away and the contract has to be amended, in terms of their performance the contractor was still on track till its was again disturbed by heavy rains and the National unrest occurred within the country.so far their performance is fair. The project is ongoing till the 31st of August 2021	Performance satisfactory with no challenges
8/2/1/277	ULM-INFR 001/21	MNDAYI CIVILS	UPGRADE OF NGQUMARHENI LOW LEVEL BRIDGE	R	885 247,00	The Contractor has experienced delays in the project due to one of their directors that has passed away and the contract has to be amended, in terms of their performance the contractor was still on track till its was again disturbed by heavy rains and the National unrest occurred within the	Performance satisfactory with no challenges



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						country.so far their performance is fair. The project is ongoing till the 31st of August 2021	
8/2/1/278	ULM-INFR 019/20	SSR SECURITY T/A MAHLUBI TRANSPORT	SURFACING OF IBIS ROAD PHASE 04	R	13 040 913,88	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/279	ULM-BTO 002/20	DEBT MANAGER	SUPPLY, DELIVER AND INSTALLATION OF CREDIT CONTROL AND DEBT MANAGEMENT SYSTEM	R	698 374,16	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/280	ULM-PNLG 001/21	KAMOHELO LAND MANAGEMENT CONSULTANTS	REVIEW OF WALL TO WALL SCHEME	R	1 449 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/281	ULM-INFR-EL 02/21	HAMSA CONSULTING ENGINEERS	PROVISION OF STREETLIGHTS FOR MANDELA	R	950 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/282	ULM-PNLG 001/21	MLALA EMAZWENI TRADING & PROJECTS	TOWNSHIP ESTABLISHMENT FOR PORTION 9 EBUTA FARM	R	1 291 650,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/283	ULM-BTO 005/21	MATTHEW FRANCIS INC	HANDLING OF LEGAL MATTERS (36 MONTHS)	R	974 127,94	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/284	ULM-BTO 004/21	REGENCY OFFICE FURNITURE	SUPPLY AND DELIVERY OF FURNITURE	R	695 796,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/285	ULM-CORP 007/20	WISE TRAINING CENTRE T/A WISE SECURITY DIVISION	PROVISION OF SECURITY SERVICES (24 MONTHS)	R	20 090 411,02	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			CCTV INSTALATION AND MAINTENANCE	R	5 909 588,98		Performance satisfactory with no challenges



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				R	165 068,15		Performance satisfactory with no challenges
8/2/1/287	ULM-INFR026/20	PUFF EMERGENCY SERVICES	UPGRADE OF POUND KRAALS AT MUNICIPAL POUND	R	468 613,50	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/289	ULM-BTO 001/20	FIDELITY CASH SOLUTIONS	CASH -IN TRANSIT	R	150 000,00	Performance satisfactory with no challenges	Not satisfactory all, Banking was not performed within 24 hours, they combined deposits from different sites, banking department of Transport funds to the municipality account, source documents were not returned back to the municipality and last sometimes arrive after working hours to collect cash.
8/2/1/290	ULM-CSS 013/19	GIWU FUNERAL SERVICES	PAUPER BURIAL SERVICE PROVIDER	R	216 720,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/293	ULM-PNLG001/21	MLALA EMAZWENI TRADING & PROJECTS	FORMALISATION OF CLYDESDALE	R	485 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/294		MLALA EMAZWENI TRADING & PROJECTS	AMENDMENT OF EXTENTION 5 (SISULU)EFR 444	R	840 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/295	ULM-PNLG001/21	UBUHLEBESU TRADING AND PROJECTS	FEASIBILITY STUDY FOR DELEOPMENT OF HORSE RACING TRACK AND CAR RACING TRACK	R	1 085 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/296	ULM-INFR-EL 04/21	IZINGODLA ENGINEERING	RURAL ELECTRIFICATION OF WARD 3,15 & 19 FOR 2021/22 FY	R	287 820,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/297	ULM-BTO002/21	AMCOMMS /AYANDA MBANGA (PTY) LTD	ADVERTISING AGENT (36 MONTH CONTRACT)	R	1 522 789,08	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/299	ULM-INFR-021/21	MANYOBO GROUP	CONSTRUCTION OF NIGEL ACCESS ROAD	R	4 282 341,25	N/A	Performance satisfactory with no challenges
8/2/1/301	ULM-INFR018/21	EGXENI ENGINEERING	CONSTRUCTION OF GUGWINI ACCESS ROAD	R	6 000 000,00	N/A	The project has reached practical completion and the Contractor is currently attending to the identified snags list. A final inspection will be conducted and release of 5% retention will be authorized upon completion.
8/2/1/302	ULM-PNLG008/21	NANGA	DEVELOPMENT OF INVESTMENT ATTRACTION AND PROMOTION STRATEGY	R	390 000,00	N/A	Performance satisfactory with no challenges
8/2/1/303	ULM-INFRCVL03/20	FMA ENGINEERS	LANDFILLSITES	R	1 142 753,68	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/304	ULM-INFRCV02	WNA CONSULTING	SURFACING OF INTERNAL ROADS WARD 16-PHASE 5	R	466 892,53	Performance satisfactory with no challenges	Performance satisfactory with no challenges
	ULM-INFR017/21	SSR SECURITY T/A MAHLUBI TRANSPORT & PLANT HIRE	CONSTRUCTION OF LUKHASINI ACCESS ROAD	R	2 999 999,37	N/A	Performance satisfactory with no challenges
8/2/1/306	ULM-PNLG009/21	UBUHLEBESU TRADING AND PROJECTS	DEVELOPMENT OF CEMETRY LAYOUT PLAN FOR UMZIMKHULU MUNICIPALITY	R	694 500,00	N/A	Performance satisfactory with no challenges
8/2/1/307	ULM-INFR CVL01/21	MATAYA SPECIALIST ENGINEERS	CONSTRUCTION OF WARDS 21 SPORTS FIELD ,RETAINING WALLS AND PAVING WARD 13,14 & 17 SPORTSFIELDS	R	2 999 999,37	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/308	ULM-INFRO19/21	TOWER CITY TRADING 193	CONSTRUCTION OF LUKHALWENI ACCESS ROAD	R	6 146 023,37	N/A	Not Satisfactory, Progress started on an impressive pace but has since slowed down, some of the challenges sighted by the Contractor was the cashflow strain due to low rates tendered whilst being hit by drastic increase in fuel and material costs, outstanding items include Concrete paving & lining for open drains, Stone pitching, Guardrails, Fencing & Road signs. Challenges: The relocation of Eskom pole on road 3 has taken longer than anticipated, the Municipality is putting pressure on Eskom to prioritize the matter.
8/2/1/309	ULM-BTO001/21	CITY OF CHOICE	PROVISION OF TRAVEL AGENT	R	3 820 034,50	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/310	ULM-INFRO27/21	YIMPIE PROJECTS	CONSTRUCTION OF WARD 09 COMMUNITY HALL- CHANCELE	R	5 906 569,69	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/311	ULM-PNLG008/21	KMOHELO LAND MANAGEMENT CONSULTANTS	SUBDIVISION AND REZONING OF ERF 155 UMZIMKHULU	R	149 500,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/312	ULM-PNLG009/21	UBUHLEBESU PROJECTS DEVELOPMENT PLANNING	SUBDIVISION AND REZONING OF ERF 152 UMZIMKHULU	R	137 425,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/313	ULM-PNLG007/21	ISIBUKO DEVELOPMENT PLANNERS	SUBDIVIDE A PORTION OF ERF 152 AND CONSOLIDATE IT WITH ERF 735 OF UMZIMKHULU	R	157 550,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/314	ULM-INFRO/ARC001/22	IQHAYIYA DESIGN WORKSHOP	IMPLEMENTATION OF UMZIMKHULU SMME FACILITY PHASE 3	R	4 504 059,36	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/315	ULM-PNLG007/21	ANCHOR RESEARCH AND MONITORING (PTY)LTD	MAP OUT ,VALUATE AND TAKE A COMPLETE MARKET STUDY ON NATURAL RESOURCE OPPORTUNITY	R	905 000,00	N/A	Performance satisfactory with no challenges
8/2/1/316	ULM-INFR026/21	NOMAFUSI PROJECTS JV INKONYANE CONSTRUCTION	CONSTRUCTION OF THORNBUSH ACCESS ROAD	R	1 806 926,00	N/A	Not Satisfactory, Wearing course item experienced delays due to test results proved gravel material used to be unsuitable, an alternative borrow pit was identified and test results came back positive. The Contractor is yet to submit a clear strategic plan to complete the project within the EOT period to be allocated.
8/2/1/317	ULM-INFR025/21	MANYOBO GROUP	CONSTRUCTION OF ZAMAZELE-MASAMINI ACCESS ROAD	R	3 521 631,49	N/A	Not Satisfactory several warning letters issued Progress is behind programme main challenge contractor phases is consistent Plant breakdown.
8/2/1/318	ULM-CSS007/21	MDZURITOS CATERING AND TRADING 1	SUPPLY AND DELIVERY OF SOCIAL RELIEF GROCERIES	R	3 521 631,49	N/A	Performance satisfactory with no challenges
8/2/1/319	ULM--CSS001/22	ZENKOSI SUPPLIERS	LIBRARY PROMOTIONAL MATERIAL	R	875 650,00	N/A	Performance satisfactory with no challenges
8/2/1/320	ULM-INFR029/21	LEMALWA TRADING JV KUSACHUMA	CONSTRUCTION OF KWAFISH ACCESS ROAD-WARD 02	R	4 911 345,65	N/A	Performance satisfactory with no challenges
8/2/1/321	ILM-CSS 002/21	SHADESA OF SPICE AND CONSTRUCTION	SUPPLY AND DELIVERY OF IDP OUTREACH GROCERIES	R	126 075,00	N/A	Service Provider did not perform as expected, and she withdrew the services with the Municipality
8/2/1/322	ULM-INFR030/21	SSR SECURITY t/a MAHLUBI TRANSPORT & PLANT HIRE	CONSTRUCTION OF BOVINI ACCESS ROAD	R	3 678 095,03	N/A	Performance satisfactory with no challenges



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8/2/1/323	ILM-INFRO01/22	KAWDASH ENGINEERING CC	SUPPLY AND INSTALL UPS AND BACKUP GENERATOR	R	1 059 467,73	N/A	Performance satisfactory with no challenges
8/2/324	ULM-INFRO20/21	LETHOKUHLE INVESTMENTS CC	CONSTRUCTION OF NCAMBELE ACCESS ROAD	R	5 927 390,26	N/A	The contractor experiences a challenge of one house refusing to relocate the fence, the local intervention is in progress failing which the road within this area will be narrowed. The relocation of electric poles is in progress.
<a href="#">8/2/1/325</a>	ULM-INFRO23/21	MDZURITOS CATERING AND TRADING 11	UPGRADING OF CBD PARK AD COUNCIL CHAMBERS GARDEN	R	256 397,58	N/A	Performance satisfactory with no challenges
<a href="#">8/2/1/326</a>	ULM-INFRO/EL002/22	IMBAWULA TECHNICAL SERVICES AND SUPPLIES GROUP	MAINTENAINANCE OF STREET LIGHTS AND HIGHMAST	R	425 890,00	N/A	Performance satisfactory with no challenges
8/2/1/327	ULM-INFRO02/22	SURLITE ELECTRICAL	RURAL ELECTRIFICATION OF WARD 3, 15 & 19 246 CONNECTIONS WITHIN UMZIMKHULU MUNICIPALITY	R	4 055 258,57	N/A	Service Provider did not perform as expected, and was terminated.
8/2/1/328	ULM-INFRO28/21	ABROAD SUCCESS	PROVISION OF BACK-UP CONSTRUCTION PLANT/MACHINERY (12 MONTHS)	R	1 363 854,00	N/A	Performance satisfactory with no challenges
8/2/1/329	ULM-CSS002/22	MEMOTEK TRADING	SUPPLY AND DELIVERY OF FIRE BEATERS	R	132 976,80	N/A	Performance satisfactory with no challenges
8/2/1/330	ULM-CORP 003/22	ALUTA CONTINUA HOLDINGS	SUPPLY AND DELIVERY OF GENERAL WORKER UNIFORM	R	157 068,40	N/A	Performance satisfactory with no challenges
8/2/1/331	ULM-CORP 002/22	MUNSOFT (PTY) LTD	SUPPLY, DELIVERY OF SOFTWARE/APPLICATION LICENCES			N/A	Performance satisfactory with no challenges
8/2/1/332	ULM-PNLG 006/21	CLY-CONNECTION PTY LTD	SUPPLY AND DELIVERY OF FENCING MATERIAL FOR WARD 15 & 19	R	807 700,00	N/A	Performance satisfactory with no challenges



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8/2/1/333	ULM-CSS 004/22	LITHABA PROJECTS	POOL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF TRAFFIC, FIRE FIGHTERS & COMMUNITY HEALTH CARE WORKERS UNIFORM	R	39 563,00	N/A	Performance satisfactory with no challenges
8/2/1/334	ULM-PNLG 003/21	NANGA DEVELOPMENT CONSULTANTS	ALIGNMENT OF THE SPATIAL DEVELOPMENT FRAMEWORK, HOUSING SECTOR PLAN & INTEGRATED DEVELOPMENT PLAN	R	897 000,00	N/A	Performance satisfactory with no challenges
8/2/1/335	ULM-INFR 003/21	MDZURITOS CATERING AND TRADING 11	PIPE UNBLOCKING FOR UMZIMKHULU INTERNAL ROADS ZONE 1	R	189 110.00	N/A	Performance satisfactory with no challenges
8/2/1/336	ULM-INFR 004/21	BHARAMBA	PIPE UNBLOCKING FOR UMZIMKHULU INTERNAL ROADS ZONE 2	R	194 746.00	N/A	Performance satisfactory with no challenges
8/2/1/337	ULM-INFR 009/21	ULUBONGE CONSTRUCTION	REPAIRS AND MAINTENANCE OF HEADWALLS FOR UMZIMKHULU INTERNAL ROADS ZONE 2	R	192 650.00	N/A	Performance satisfactory with no challenges
8/2/1/338	ULM-INFR 010/21	KUHLESANDE TRADING	REPAIRS AND MAINTENANCE OF HEADWALLS FOR UMZIMKHULU INTERNAL ROADS ZONE 3	R	130571.89	N/A	Performance satisfactory with no challenges
8/2/1/339	ULM-INFR 011/21	MANTUZELA CONSTRUCTION	REPAIRS AND MAINTENANCE OF HEADWALLS FOR UMZIMKHULU INTERNAL ROADS ZONE 4	R	195 964.60	N/A	Performance satisfactory with no challenges
8/2/1/340	ULM-INFR 012/21	LITHABA PROJECTS	REPAIRS AND MAINTENANCE OF HEADWALLS FOR UMZIMKHULU INTERNAL ROADS ZONE 5	R	175 230.00	N/A	Performance satisfactory with no challenges
8/2/1/341	ULM-PNLG 012/21	AFRICOM SOLUTIONS	SUPPLY AND DELIVERY OF LAUNDROMAT EQUIPMENT AT WARD 16	R	219 500	N/A	Performance satisfactory with no challenges
8/2/1/342	ULM-INFR 031/21	DENASA CIVILS	CONSTRUCTION OF THUSI-VIMBELA ACCES ROAD	R	7 648 000.25	N/A	Performance satisfactory with no challenges
8/2/1/343	ULM-INFR 007/21	CUTAMA TRADING	PIPE UNBLOCKING FOR UMZIMKHULU INTERNAL ROADS ZONE 5	R	196 550.00	N/A	Performance satisfactory with no challenges





## Conclusion

We believe that this annual performance report provides a complete and accurate overview of the municipality's performance against targets set for the 2021/22 financial year