

1/27/2023

Annual Report

2021/2022 Financial year

Final



uMzimkhulu Local Municipality



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CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

1.1 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 advanced 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 an enabling environment for the municipality to fruitfully remove any financial burdens to key members of our society.

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

The Mayor of Umzimkhulu Local Municipality



1.2 Statement by the 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



1.3 Vision, Mission and Strategic Goals

Vision (*reaffirmed*)

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

Mission (*reviewed*)

“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 (*reaffirmed*)

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	Municipal Financial Viability
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	Local Economic Development
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	Service Delivery and Infrastructure Development
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	Institutional Development and Transformation
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	Public Participation and Good Governance
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	Cross Cutting Issues
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



1.4 Overview of UMzimkhulu 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.



❖ Demographic Profile

UMzimkhulu is the most populated of the Harry Gwala municipalities, accounting for 39% of the district’s population. The population of UMzimkhulu is about 180 302 people.

There are 82.9 males in every 100 females, which translate to 45.3% male and 54.7% female. People at the ages of 15 - 64 years are the most dominant (53.7%) followed by the <15 years age groups at 40.8% in the municipal area. Approximately 46.6% of the population is unemployed out of which about 56.8% are youth. 6.4% of the population has not gone to school. Approximately 2.1% has higher education and 15.2% has matric. Primary education enrollment for the 6-13 years is standing at an impressive 93.9%. The total number of deaths in uMzimkhulu increased from 4,129 to 4,900 between 2007 and 2011 out of which 19.2% and 19.5% were crude death respectively. The leading cause of death in uMzimkhulu is HIV /AIDS.

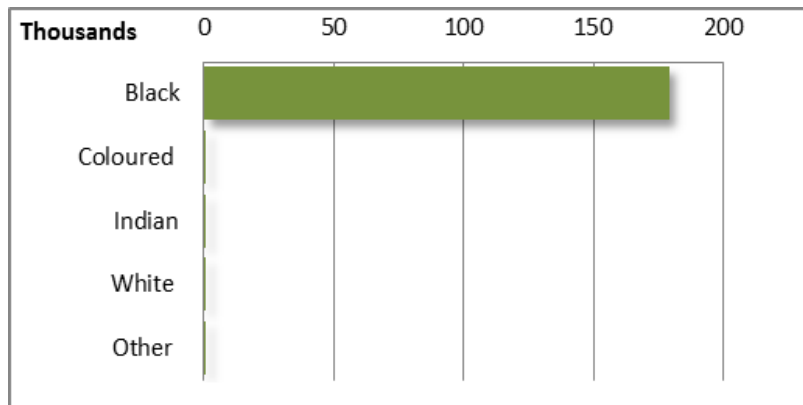
Population Statistics:

Black people predominantly occupy UMzimkhulu Municipal area. Approximately 99.3% (179,103) of the population in uMzimkhulu is Black, 621 Coloured, 223 Indians, 183 White and 172 other (i.e. Africans from other African Countries, Pakistanis, Bangladeshis, Chinese, etc.).

Figure 5: Population

POPULATION	
	180300
POPULATION GROUP	
Black	179103
Colored	621
Indian	223
White	183
Other	172

Source: StatSA Census 2011



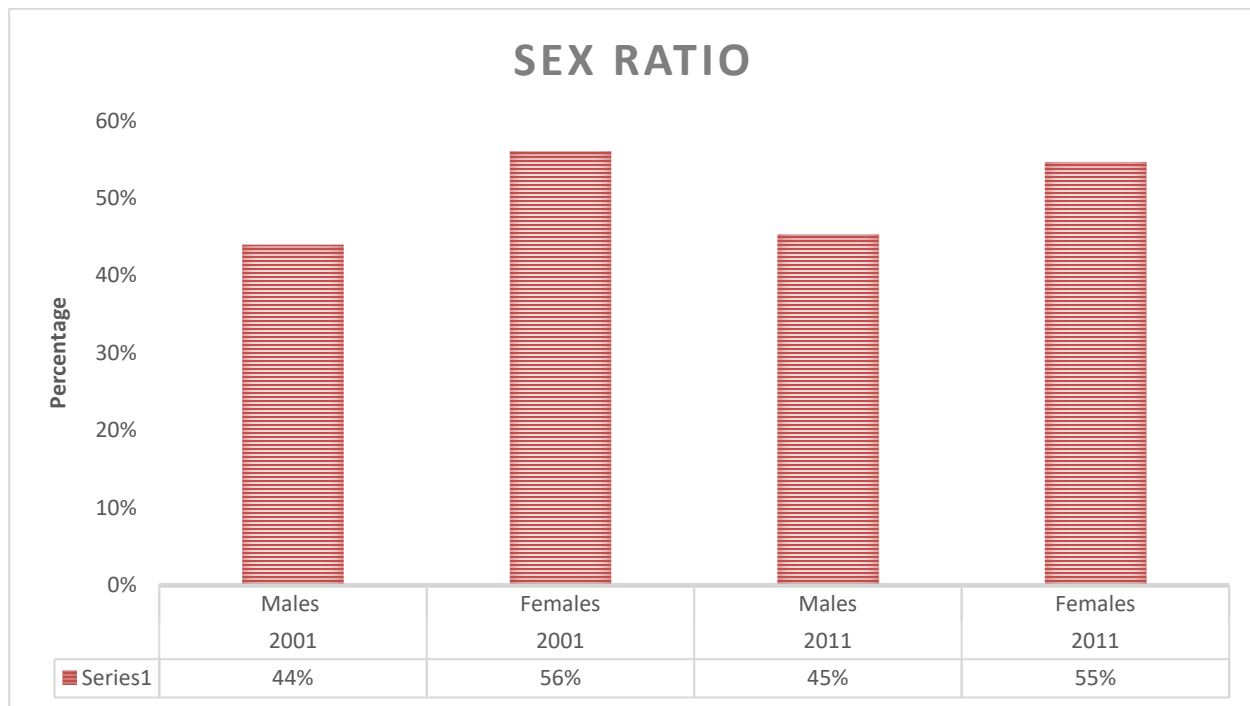


Gender / Sex Ratio

The ratio of male to female in UMzikhulu has somewhat declined. In 2001, there were 78.5 males in every 100 female, which meant that 44% of the UMzikhulu population was male and 56% was female. In 2011, there were 82.9 males in every 100 females, which translate to 45.3% male and 54.7% female.

This can be illustrated in the figure following:

Figure 6: Sex Ratio



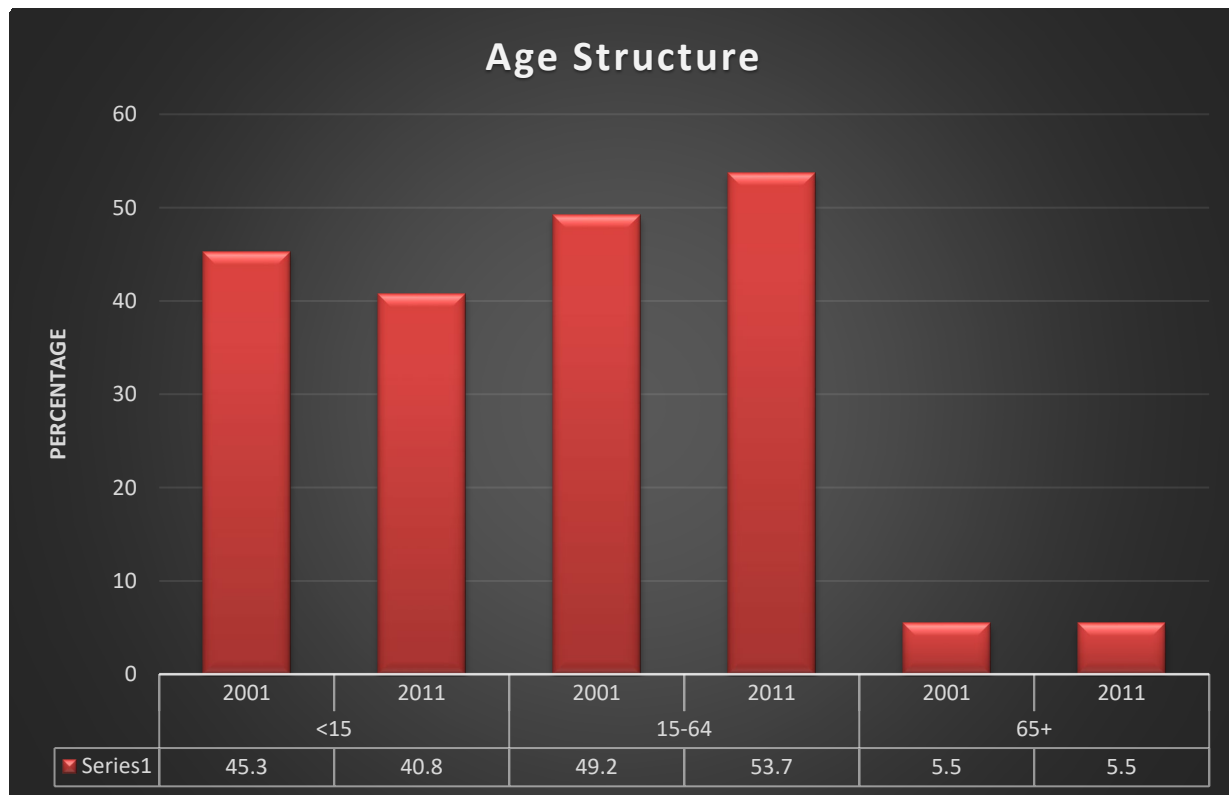
Source: Statistics SA Census 2011



Age Distribution:

Figure 7 below shows the age distribution within the UMzikhulu Municipal area where the ages of 15 - 64 are the most dominant (53.7%) followed by the <15 years age groups at 40.8%. The latter group forms part of the active labor group. The huge numbers of this age group call for a need for creation of employment opportunities and provision of educational facilities to cater for their needs.

Figure 7: Age Structure



Source: Statistics SA Census 2011



CHAPTER 2: GOVERNANCE

Component A: Governance Structures

2.1 Political Governance

Council has 43 seats of which 22 are Ward councillors and the other 21 are PR Councillors. There are 8 EXCO Members in total.

The following table demonstrates the dynamics and diversity of the Council.

Figure 8: Political Governance

Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Victor Mncedisi Ndlela	Male		1	Governance
Primrose Bonakele Kleinbooi- Exco		Female	2	Infrastructure
Duduzile Mzizi		Female	3	Governance
Sindisiwe Nkala – Deputy Mayor		Female	4	Corporate Services
Mthokoziso Zulu	Male		5	Infrastructure
Bongiwe Sibeni		Female	6	Community and Social Services
Luthando Ndzimande	Male		7	Planning and Housing
Nkosiphendule Jaca-Exco	Male		8	Planning and Housing
Petronella Nomawethu Madziba		Female	9	Infrastructure
Nosisa Mabusela		Female	10	Community and Social Services
Nontsikelelo Mafa		Female	11	Infrastructure
Mzolisi Ndobe	Male		12	Budget and Treasury



Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Thandeka Machi- Exco		Female	13	Community and Social Services
Thokozani Mbhele	Male		14	Infrastructure
Tshazi Xolani	Male		15	Community and Social Services
Jabulile Msiya – Speaker		Female	16	RRTF
Zilungisele Mbanjwa	Male		17	Budget and Treasury
Zibuse Webster Mthobeni	Male		18	Planning and Housing
Petros Thamsanqa Khambula	Male		19	Corporate Services
Duduzile Gertrude Peter		Female	20	Governance
Mawande Dlamini	Male		21	Local Economic Development
Vuyani Ndzimande	Male		22	Community and Social Services
Mphuthumi Mpabanga- Mayor	Male		LCPR	Budget and Treasury
Steven Ngcongco	Male		LCPR	Planning and Housing
Khanyisile Mafuleka-Exco		Female	LCPR	Governance
Bhekamahlongwa Lukakayi –Exco	Male		LCPR	Local Economic Development
Nkululeko Mphakathi	Male		LCPR	Local Economic Development
Nobanguni Florence Mzizi		Female	LCPR	Budget and Treasury
Vuyiswa Mhatu		Female	LCPR	Corporate Services
Gugulethu Mavuma	Male		LCPR	Budget and Treasury



Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Nonzwakazi Victoria Sikosana		Female	LCPR	Budget and Treasury
Nkosinathi Fortunate Mlambo	Male		LCPR	Planning and Housing
Sibonelo Mechtidis Mbiko		Female	LCPR	Governance
Lillian Nozibusiso Mlonyana		Female	LCPR	Planning and Housing
Nontembiso Princess Langa		Female	LCPR	Local Economic Development
Nomonde Patience Kolobeni		Female	LCPR	Local Economic Development
Ntuseni Henrietta Maphasa- Duma		Female	LCPR	Governance
Nicodemus Sifiso Madziba	Male		LCPR	Community and Social Services
Jabulani Chiya	Male		LCPR	Corporate Services
Nontokozi Siziba – Exco		Female	LCPR	Local Economic Development
Nomkhitha Lillian Mchiza		Female	LCPR	Corporate Services
Manysane Victoria Seleke		Female	LCPR	Planning and Housing
Luyanda Eric Dlani	Male		LCPR	Local Economic Development
43	21	22		



Traditional Leaders

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

2.2 Administrative Governance

The following table demonstrates the dynamics of the management and the responsibilities of each department towards achieving the strategic goals of the municipality.

Figure 9: Administrative Governance

Responsibility	Position Held	Department	Overall function of the department
Mr Khalipha Nyamela	Acting Municipal Manager	Office of the Municipal Manager	<ul style="list-style-type: none"> ✓ Provide leadership to the municipality & support council in fulfilling its mandate. ✓ Internal audit & Risk management. ✓ Inter- governmental relations. ✓ Organizational performance.
Ms NN Nduku	Acting Head of Department	Corporate Services	<ul style="list-style-type: none"> ✓ Provide HR management & HRD services. ✓ Ensure employee wellness.



Responsibility	Position Held	Department	Overall function of the department
			<ul style="list-style-type: none"> ✓ Provide Auxiliary & IT services. ✓ Provide Council support services. ✓ Provide support & capacity to line functions on HR functions. ✓ Communications Legal Advisory Services.
Mrs T Ngcemu	Head of Department	Budget & Treasury	<ul style="list-style-type: none"> ✓ Coordination of budget. ✓ Expenditure, financial control & reporting ✓ Credit management & revenue collection ✓ Provide Supply chain management services ✓ Provide support & capacity to line functions on budgeting & treasury
Ms KN Dweba	Head of Department	Infrastructure and Engineering	<ul style="list-style-type: none"> ✓ To provide capital & maintain existing infrastructure ✓ Municipal Infrastructure maintenance ✓ Storm water & sanitation management ✓ Coordinate electricity ✓ Facilitate community involvement Refuse removal, dumps & solid waste
Ms N Luzulane	Head of Department	Community & Social Services	<ul style="list-style-type: none"> ✓ To provide social & citizen services ✓ Municipal Health Services



Responsibility	Position Held	Department	Overall function of the department
			<ul style="list-style-type: none"> ✓ Traffic & other By- Laws regulation & enforcement ✓ Undertake special programs services ✓ Coordinate disaster & Fire fighting services ✓ Sports, Recreation, Arts & Culture ✓ Public Participation ✓ Enforcement of municipal By-Laws
Mr T Maphumulo	Acting Head of Department	Planning and Housing	<ul style="list-style-type: none"> ✓ Coordinate development of IDP & By-laws ✓ Conduct town & spatial development planning ✓ Coordinate municipal ✓ Local economic development ✓ Coordinate housing ✓ development Building regulations & enforcement



Component B: Intergovernmental Relations

The various entities that exist in UMzimkhulu include;

2.3 Intergovernmental Relations

1.3.1. Harry Gwala District Municipality

Harry Gwala District Municipality is based in IXOPO, and offers all district services to the municipality including bulk water and sanitation, electricity etc.

1.3.2. Department of Agriculture

The department is based in the CBD. This department renders the following services to the UMzimkhulu area:

- Technical advice for agricultural services;
- Technical advice on environmental management;
- Veterinary services; and
- Agricultural extension services (social facilitation, project management etc.).

1.3.3. Department of Health

The department is based at the former Umzimkhulu College of Education building. These offices are mainly focused on managing the clinics in the municipality. The services that are rendered by the department include the following:

- Chronic services and mental health;
- Rehabilitation service and Environmental Health Service;
- Adolescent services (youth friendly clinics);
- TB control; and
- HIV/Aids management and ART is available in 5 clinics.



1.3.4. *Department of Social Development*

The department is also based at the former Umzimkhulu College of education building. This department is mainly focused on Community developments which include the following aspects:

- Youth development: skills development and knowledge for the youth to improve employment opportunities. This is achieved through internships and other community development programmes;
- Sustainable livelihood: this includes poverty alleviation programmes. The department provides an integrated programme that responds to poverty;
- Institutional capacity and support: this includes assisting in registering community projects as Non Profit Organizations (NPO). The department also assists in the improving of governance and management of NPO's so they can be self-sustainable;
- Research and demography: this is the research in population development trends;
- Population capacity development: this is the training of youth and women on HIV issues;
- HIV/AIDS: this programme includes establishment of community based centres, provision of support to victims and launching a prevention programme;
- Child care and protection services: this includes child placements, foster care grant and child abuse cases;
- Social crime prevention: This is a probation service for children in conflict with the law. It seeks to rehabilitate children and divert their cases from the mainstream;
- Substance abuse: This is rehabilitation and counselling to substance abusers;
- Care for the aged: This includes referrals to residential care and providing support to the NPO's;
- Care for people with disabilities: This is launching income generating projects for the aged and assistance in accessing social grants;
- Victim empowerment programme: these are support centres for abused women and children where counselling is provided to victims of violent crimes. Referrals for domestic restraining orders are also issued.



1.3.5. Department of Home Affairs

These offices are based at Umzimkhulu Mall building.

This department offers the following services;

- Birth Certificate;
- Death Certificate;
- Identity documents;
- Marriages; and
- Passports

1.3.6. Department of Education

There are circuit offices in UMzimkhulu that are under the Kokstad region based. The role of this office includes:

- Servicing of the 178 schools in UMzimkhulu through ward managers;
- Submission and distribution of learning material;
- Providing schools with subject advisors; and
- Co-ordination of district and provincial activities.

Mud structures make up approximately 120 of the schools in the area. This poses a problem because of the deteriorating conditions of these structures. There is still a shortage of classes and desks for the learners.

1.3.7. SASSA

SASSA is an agency that is responsible for the registration of social grants. This agency registers the following types of grants;

- Old age grant;
- Disability grant;
- Care dependency grant;
- Foster care grant and
- Grant in aid.



The agency is also responsible for social relief which includes the distribution of food parcels that are distributed to households every 3 months.

1.3.8. Department of Transport

The department has offices in the CBD; however the role of these offices is the implementation of projects from the offices in Pietermaritzburg. There are no set functions that are performed by the offices in UMzimkhulu.

1.3.9. Singisi Forests

Singisi Forest is the biggest stakeholder of forestry in UMzimkhulu. According to information obtained through interviews the forests cover 60 000 hectares. Singisi Forests is looking at expanding to twice the current capacity. Currently they have three (3) sawmills and a mushroom plant. The mushroom plant deals with packaging and exportation of mushrooms that are found in all the pine forests.

These forests currently have pine, gumtree and wattle as the planted species. The pine is used for making furniture, building material, chemicals and cosmetics (pine gel). The gumtree and wattle don't create jobs in the area as they are mostly used for paper manufacturing and UMzimkhulu doesn't have the plants to manufacture paper so it is sent to manufacturers in Richards Bay as a raw product.



Component C: Public Accountability and Participation

2.4 Public Meetings

Stakeholders were consulted during 2021&2022 to collect their inputs as highlighted in the following table:

Figure 10: Public Meetings

Nature of Meeting	Responsibility	Number of Meetings Held	Status
IDP izimbizo	IDP Manager/Public Participation/ Communications Unit	22	Achieved
2021&22 IDP Steering Committee		4	Achieved
2021&22 IDP Rep Forum		1	Achieved
IDP Alignment meeting with sector departments		1	Achieved
UMzimkhulu stakeholders meeting		7	Achieved
Media briefing sessions	Communications Unit	2	Achieved
Collection of media articles with municipality's issues		12	Achieved
Budget and IDP izimbizo	Public Participation Unit, Communications Unit, Councillors, Finance Department.	1	Achieved
Development of municipality's news letter	Communications Unit	4	Achieved



2.5 IDP Participation and Alignment

Alignment of the IDP is elaborated in the following table:

Figure 11: IDP Alignment

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



Component D: Corporate Governance

2.6 Risk management

Introduction

Enterprise Risk Management (ERM) is the process whereby an institution both methodically and intuitively addresses the risk attached to their activities with the goal of achieving sustained benefit within each activity and across the portfolio of activities. ERM is therefore recognised as an integral part of sound organisational management and is being promoted internationally and in South Africa as good practice applicable to the public and private sectors.

Legal mandate

Section 62(1) I (i) of the Municipal Finance Management Act, 2003 requires that: “The accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems – (i) of financial and risk management and internal control”

The extension of general responsibilities in terms of section 78 of the Municipal Finance Management Act, 2003 to all senior managers and other officials implies that responsibility for risk management vests at all levels of management and that it is not limited to only the accounting officer and internal audit.

Achievements

The Municipal Council has reviewed and adopted a Risk Management Policy and strategy, which state clearly that the municipality have to conduct risk assessment workshops to assess risks and opportunities that may be inherent into the municipality and come with best management strategies, at least once a year.

Strategic, Operational, ICT, and Fraud Risks Assessment workshops were conducted for the year under review. The management have effectively implemented mitigation measures/action plans to ensure that all identified risks for 2021/2022 financial year are effectively mitigated/managed.



Four Quarterly reports were tabled to Council, Audit and Risk Committee regarding implementation of risk management policy and strategy. The municipality has also operational risk committee and ethics committee that comprises of risk champions who were identified from each department, to assist management in ensuring that risks identified are effectively managed. The committee was full functionality for the rest of the year, as results the rate of implementation of risk mitigation plan was much better than the previous financial year.

2.7 Anti-corruption and fraud

Introduction

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2.8 Supply Chain management

The supply chain management system of the municipality implements SCM Policy in a way that gives effect to;

- (a)
 - (i) section 217 of the Constitution; and
 - (ii) Part 1 of Chapter 11 and other applicable provisions of the Act; is fair, equitable, transparent, competitive and cost effective;
- (b) complies with –
 - (i) the Regulations; and
 - (ii) any minimum norms and standards that may be prescribed in terms of section 168 of the Act;
- (c) is consistent with other applicable legislation.
- (d) does not undermine the objective for uniformity in supply chain management systems between organs of state in all spheres; and
- (e) is consistent with national economic policy concerning the promotion of investments and doing business with the public sector.

SCM policies were adopted by the council and the implemented and achieved 15 % on HDI awarded percentage for on 2021/2022 Financial Year. SCM has a fully functional rotation system.



The main challenge was non- responsiveness of the bidders on SCM compliance matters and the capacity in terms of human resources.

2.9 By-laws

All Development and Planning policies, by-laws and strategies were reviewed for 2020/2021 implementation.

2.10 Website

Figure 12: Websites

Municipal Website: Content and Currency of Material		
Documents Published on the Municipality’s Website	Yes/No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	June 2022
All current budget-related policies	Yes	April 2022
The previous annual report (2020/2021)	Yes	January 2021
This annual report (2021/2022) to be published	Yes	January 2022
All current performance agreements and resulting scorecards for 2022/2023	Yes	Aug 2021
All service delivery agreements for 2021/2022	Yes	Quarterly
All long-term borrowing contracts for 2021/2022	n/a	N/A
All Supply Chain Management contracts above R200 000 for 2021/2022	Yes	14 days after the appeal period
An information statement containing a list of assets that have been disposed during 2020/2021	n/a	N/A
Contracts agreed in 2021/2022 to which subsection (1) of section 33 of the MFMA	Yes	31 august 2021
Public-private partnership agreements in terms of section 120 made in 2021/2022	n/a	N/A
All quarterly reports tabled in the council in terms of section 52(d) during 2021/2022	Yes	Quarterly



2.10 Public satisfaction on Municipal Services

Communities were able to participate in customer survey through social media comments and suggestion boxes, but one customer survey was conducted through public gathering in the financial 2021/2022 year due to Covid-19 restriction

The following survey was conducted during the year.

Figure 13: Public Satisfaction

Satisfaction Surveys undertaken During 2021/22				
Subject Matter of Survey	Survey Method	Survey Date	No. of People Included in Survey	Survey Results Indicating Satisfaction or better (%)*
Overall Satisfaction with:				
a) Umzimkhulu Municipality				
b) Municipal Service Delivery	Questionnaire, Complaints register, Social media and Mobile App and Suggestion boxes	26/05/2022 Ongoing	780	80%
c) Mayor				
Satisfaction with:				
a) Refuse Collection	Questionnaire, Complaints register, Social media and Mobile App and Suggestion Boxes	26/05/2022 Ongoing	780	95%
b) Road Maintenance	Questionnaire, Complaints register, Social media and Mobile App and suggestion Boxes	26/05/2022 Ongoing	780	80%



c) Electricity Supply	Questionnaire, Complaints register, Social media and Mobile App and suggestion boxes	26/05/2022 Ongoing	400	70%
d) Water Supply	None	None	None	None
e) Information supplied by municipality on municipal affairs	Questionnaire, Complaints register, Social media, Mobile App and Umzimkhulu website	26/05/2022 Ongoing	600	95%
f) Opportunities for consultation on municipal affairs	Questionnaire, Complaints register, Social media, Mobile App and Umzimkhulu website	26/05/2022 Ongoing	600	95%
*Percentage indicates the proportion of those surveyed				



2.10 *All oversight Committees*

❖ *Functionality of Ward Committees*

All Ward Committees in all 22 wards were functional and active in all developmental issues affecting their wards and the municipal area at large.

❖ *Municipal Structures*

The following structures were established at a district level, and the Heads of Departments in these forums actively participate and decisions made in these structures are implemented by the appropriate municipal departments:

- ✓ Mayors Forum;
- ✓ Municipal Managers' Forum;
- ✓ LED and Tourism Forum;
- ✓ Planners Forum;
- ✓ CFOs Forum;
- ✓ Infrastructure Development Forum;
- ✓ Corporate Services Forum.

In addition to these District structures the municipality has also established or participated in the following:

- ✓ **Women's Council:** This structure looks at the interest of women within the municipality to ensure that women needs are put into consideration in any municipal development.
- ✓ **Council for People Living with Disabilities:** This structure looks at the interest of people living with disability in the municipality to ensure that their needs are put into consideration in any municipal development.
- ✓ **Youth Council:** This structure looks at the interest of youth within the municipality to ensure that their needs are put into consideration in any municipal development.



-
- ✓ **Local HIV/AIDS Council:** This structure looks at the interest of people living with HIV/AIDS within the municipality to ensure that their needs are put into consideration in any municipal development.
 - ✓ **Ward Based HIV/AIDS Committees:** This structure looks at the interest of people living with HIV/AIDS at the ward level to ensure that their needs are put into consideration in any municipal development.
 - ✓ **Ward Based Sports Committees:** This structure looks at the interest of the youth within the municipality to ensure that sports facilities are considered in any municipal development.
 - ✓ **Traditional Leader:** These structures participate in the district house of traditional leaders and locally they participate through the stakeholders' forum.
 - ✓ **Ward Committee:** These committees are established, functional and training has been offered.
 - ✓ **Shared Services:** The municipality is participating in this program and it has benefitted the municipality greatly as services of GIS and planning has been realized.



❖ Audit Committee and Municipal Public Account Committee (MPAC)

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 Performance Achievements reported in terms of the Service Delivery Budget Implementation Plan.

Both the municipality’s Audit Committee and Municipal Public Accounts Committee are functional, the table below show the schedule of meetings during 2021/2022:

Figure 14: Committee Meetings

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



Audit Committee report:

REPORT OF THE AUDIT COMMITTEE TO THE COUNCIL OF UMZIMKHULU LOCAL MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2022

The Audit Committee is pleased to submit to the Council its quarterly report for the quarter ended 30 June 2022, in accordance with sections 121(3)(j), 166(2)(b) and (c) of the Municipal Finance Management Act (“the MFMA”).

Audit Committee members and attendance at meetings

The Audit Committee consists of the members listed hereunder and meets as a minimum, four times a year as per the approved Audit Committee Charter. The Committee held six meetings in the financial year ending 30 June 2022. In addition to ordinary Audit Committee meetings, the Chairperson of the Audit Committee presented the Audit Committee reports to Council two times in the financial year.

The Mayor, Deputy Mayor, Speaker, MPAC Chairperson, Municipal Manager, members of the Executive Management Team and other officials (as required) also attend all Audit Committee meetings. The Office of the Auditor-General South Africa; KZN COGTA and KZN Treasury have a standing invitation to all Audit Committee meetings.

The Audit Committee also had extended meeting with included members of EXCO of the municipality. The Audit Committee appreciates the inputs made by EXCO members.



The meetings of the Audit Committee were held as per the table below.

Date of meeting	Mr V Dlamini (Chairperson)	Mr M Shezi	Mr S Ndaba	Ms S Mbili
16 August 2021	✓	✓	✓	✓
26 August 2021	✓	✓	✓	✓
02 December 2021	✓	☒	✓	✓
10 March 2022	✓	☒	☐	✓
27 May 2022	✓	☒	✓	✓
23 June 2022	✓	☒	✓	✓

✓	Attended
☐	Not attended
☒	Resigned

Audit Committee Responsibility

In compliance with Section 166(2) of the MFMA, Council has an Audit Committee which is an independent body advising the Municipal Council, the political office-bearers, the accounting officer and the management staff of the Municipality, on matters relating to:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- Adequacy, reliability and accuracy of financial reporting and information;
- Annual financial statements;
- Performance management;
- Governance;
- Compliance with MFMA, DoRA and other applicable legislation;
- Issues raised by the Auditor-General and Internal Audit; and
- Monitoring and evaluation of the Internal Audit Unit.

In executing its mandate, the Audit Committee performed the following functions:



Reviewed Internal Financial Control and Internal Audits

For the purposes of executing its statutory duties as contained in section 166(2)(a) of the MFMA as well as its mandate as set out in the Audit Charter, the Audit Committee relies on the work done by the Internal Audit Unit.

The risk based internal audit plan for 2021/2022 financial year was developed, presented and accepted by the Audit Committee. The plan was based on the risk assessment conducted and findings from the audits conducted by the Auditor General and Internal Auditors.

The internal audit plan for the year under review is currently being executed by internal audit. Management is encouraged to continue to take all reasonable steps to ensure that internal control weaknesses identified by internal and external auditors are rectified to ensure adequacy and effectiveness of the system of internal controls.

Risk Management

The MFMA requires the accounting officer of the municipality to take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial, risk management and internal control.

The municipality currently has a system of identifying and managing risks, as required in terms of section 63 of the MFMA. This function involves an annual assessment of municipal risks, and periodic risk reviews carried out by the Senior Risk Officer, management and relevant personnel at the municipality.

The Risk Management Unit facilitated strategic, operational and fraud risk assessments workshop where all risks that have impact on the achievement of the municipal strategic objectives were identified. Risk registers were submitted to and deliberated upon by the Audit Committee. The drafts risk registers await the approval of Council.

The Audit Committee commends Council for the setting up of the Risk Management Committee and appointing of an external independent Chairperson of the Risk Management Committee.



Review of Financial Statements and Accounting Policies.

The Audit Committee has the obligation to review the Municipality's Annual Financial Statements and provide Council with an authoritative and credible view of the Municipality's financial position, performance and cash flow position. In order to do this, the Audit Committee relies on the work conducted by the Internal Audit.

The Audit Committee reviewed the AFS prior to submission to the AGSA and discussed them with management. These financial statements are prepared in accordance with GRAP, MFMA and DoRA. The Committee did not have any unresolved matters with the AFS when they were submitted to the Auditor General for audit purposes.

The Committee is pleased that the AGSA issued an unqualified audit opinion on the financial statements of the municipality for the year ended 30 June 2022. The Committee notes a number of findings reported by the AGSA on the municipal compliance processes. Management is committed to implementing the necessary controls to prevent and reduce the re-occurrence of these findings.

The Committee is of the opinion that the audited AFS should be accepted and read together with the Report of the Auditor-General.

Performance Management

The Audit Committee also serves as the Performance Audit Committee for the Municipality. The legal responsibilities of the Audit Committee in this regard are set out in terms of the Local Government: Municipal Planning and Performance Management Regulations 2001.

The Audit Committee relies on the work conducted by the Internal Audit to fulfil its responsibility regarding performance management. Once again, Management is currently implementing Auditor General action plans to resolve audit queries that were raised by the Auditor General relating to APR. The Audit Committee will be able to confirm whether all queries were resolved on receiving Annual Performance Report as all remaining queries relates to preparation of APR. The Audit Committee has not yet received the report on the Performance assessments for the fourth quarter.



Effective Governance

The Audit Committee fulfils an oversight role regarding the Municipality's reporting process, including the system of internal financial control. It is responsible for ensuring that the Municipality's Internal Audit Function is independent and has the necessary resources, standing and authority within the Municipality to enable it to discharge its duties. Furthermore, the Audit Committee oversees cooperation between the internal and external auditors, serves as a link between the Council and these functions. There is an ongoing communication between the Audit Committee, Internal Audit and Auditor General.

Unauthorised, Irregular, Fruitless and Wasteful Expenditure

Investigation on unauthorised, irregular, fruitless and wasteful (UIFW) expenditure was conducted under investigation by MPAC. The Audit Committee considered the investigation report(s) before the submission of AFS to the AG.

Recommendations

Council note and accept the Audit Committee report and continue to support management in addressing any challenges relating to internal controls.

Conclusion

The Audit Committee will continue to monitor progress being made by the Municipality in improving overall governance, systems of internal control, risk management as well as performance management. In addition, the Audit Committee concurs and accepts the conclusions of both the Internal Audit and the Auditor-General on the matters they have raised during their audits.

The Audit Committee wishes to express its sincere appreciation to the Accounting Officer, Senior Management, MPAC, Executive Committee, Council and staff for their co-operation and support.

Chairperson: Audit Committee

Mr V.E. Dlamini CIA



3: SERVICE DELIVERY PERFORMANCE

Component A: Basic Services

2.10 *Water and Sanitation*

Water and Sanitation is a function of the district municipality. However, engagements with the District municipality are done through the IDF meetings which are held between the District and other Local Municipalities, where all challenges and progress on projects are discussed.

2.11 *Electricity*

The main purpose of electricity delivery is to provide basic services to our communities through the Integrated National Electrification Programme (INEP) which is funded by Department of Mineral Resource and Energy. Our municipality does not have an electricity distribution license “we are not electricity provider”, we have been running the INEP programme since 2010. As a municipality, we have accelerated our approach towards installation of electricity throughout all our Wards and we have achieved universal coverage for UMzimkhulu at large. The municipality has a backlog of extensions (+4000) that caused by development of villages. Eskom have program to assist on minimizing our backlog, but they are only focusing on type 1 connections and their program is still running.

The municipal council has a resolution to electrify all the extensions *INFILLS* and the program for infills started at 2021-22 financial year. The Municipal council has prioritised the following wards:3, 9, 13, 14 15, 18 & 19 a total of 628 will to be implemented on 2021/2022 financial year under infills programs. The project has been split to two project to decrease the workload on one contractor due to the wards being scattered. The 1st project has 381 connections which is ward 9, 13, 14 and 18. The second project is has 246 connections which is ward 3, 15 and 19. The connections are within existing Eskom infrastructure of which the funder had an understanding that they are infills types 1 while the project is mainly extension from the existing infrastructure, which is not type 1s. the breakdown of connection per ward as follows:



2021/22 Financial year

Project 1

- Ward 9 – Mathathane 123 connections
- Ward 13 – Nomdaphu - 52 connections
- Ward 14 – Masamini – 135 Connections
- Ward 18 – Mmisa – 123 connections

Project cost is R 5 754 304.25

Project 2

- Ward 03 – Mgcweba – 85 connections
- Ward 15 – Lugawini – 120 connections
- Ward 19 – Mvubukazi – 52 connections

Project cost is R 8 903 879.60

The over roll project cost is R **14 658 183.85**

Eskom Projects

Eskom was implementing in-fills for ward 9: 100 connections, & ward 13: 100 connections in total was 200 connections.

➤ Challenges

The main challenges that were experienced as follows:

- Shortage of allocation (INEP Grant allocation) from Depart of mineral resource and energy as resulted to reduce connections.
- Initial the project it was planned as infills (types 1) after detailed designs it was discovered that it falls under extension (Types 2 and types 3).



- Escalation of cost per connection after preparing detailed designs due to LV UPGRADES lines and number of new transformers needed and existing transformer upgrade.
- Delays in project due to termination of contractor on site for ward 03, 15 and 19.
- Slow progress on site by contractor due to lack of material.

➤ **Successes**

- Achieved universal coverage for UMzimkhulu at large
- 2019-20 and 2021 financial year we achieved 828 connections including Eskom program.

2.12 *Waste Management / Refuse Collections and Waste Disposal*

Discuss the progress made with waste disposal, street cleaning and recycling. Explain the measures taken/ initiatives undertaken to improve performance, and discuss the major successes achieved and challenges faced during the year (2021/22 period).

Waste Management / Refuse Collections and Waste Disposal

Refuse collection in Umzimkhulu is still limited to 1446 about 5-10% of our communities. This is due to the vastness and rural status of our municipality which results to high costs of delivering the service without any revenue collection to assist in covering the costs. Collection is basically conducted in town, in our surrounding townships and nodal areas. However, waste management awareness is conducted through-out all villages. Community Work Programme plays a vital role in assisting with waste management services in our villages. Our main strategy in providing waste management services as well as environmental services is to focus on the implementation of our Integrated Waste Management Plan (IWMP). This is an ongoing process with the following activities:

Goal 1: Ensure the effective and efficient delivery of waste services.

- The municipality have managed to replace all ageing Waste collection Fleet, also Services and repairs are conducted on a continuous basis to ensure that the service delivery is not affected.
- Waste collection is conducted to 1446 households on a weekly basis which includes residential areas, Public and private institutions, business premises, etc.



- The Litter picking and Street Cleaning is conducted continuous and daily by the General workers and by the contracted service provider on weekends and public holidays. There are receptacles that are provided on strategic points for waste disposal. The community is provided with refuse bags on monthly basis.

Goal 2: Improve, develop, and maintain infrastructure to ensure safe and proper disposal of waste and to comply with legislative requirements and municipal needs

- The development on a new 1st phase of the Landfill site is now complete. Advert has been issued for the 2nd phase.
- The existing disposal site has licence for Closure, the advert has been issued for the rehabilitation processes will commence once start once the site is not operational.
- Environmental audits are conducted on an annually basis to the existing Disposal site.

Goal 3: Decrease waste deposited on landfill.

- The processes for the feasibility study for the separation at source and buy back centre is budgeted for this financial year.
- Currently the support is provided to the private recyclers, they have access to the recyclables at the disposal site.

Goal 4: Minimise/prevent illegal dumping.

- The clearance or removal of illegal dumping is ongoing in the CBD and townships.
- Future is to clean and green all the open spaces and illegal dump areas.
- The municipality projected will commence a greening program in the CBD with the aim of beautifying open spaces and public arears.

Goal 5: Education and awareness

- Environmental education and awareness campaigns are ongoing more especially in schools and the townships more especial the ones that are receiving waste collection services.



**Goal 6: Ensure that legislative tools are developed and implemented to deliver on NEM: WA
And Other legislations**

- The municipality have the Integrated Waste Management Plan and the review is in line with the IDP.
- The municipality has the Waste Management by-laws, but they need to be reviewed and promulgated. So that the municipality will be able to enforce them.

Goal 7: Sound budgeting and financing of waste management services

- The budget for Waste Management services was allocated to ensure that the effective service delivery to the people.
- The waste management unit has generated the revenue on waste collection and waste disposal.

Goal 8: Provide efficient human Resources

- There are General workers employed by the municipality to conducted waste Management services.
- EPWP is one of the programs that assist in waste management activities.

Success stories

- Sufficient fleet for waste collection services



2.13 Housing

Umzimkhulu Local Municipality is classified as a developer in terms of Human Settlements categorisation. In 2021/2022 financial year the municipality developed its Human Settlement Sector Plan (HSP) which was approved by council together with the 2022/2023 IDP. The Human Settlement Sector Plan is reviewed annually together with the Integrated Development Plan and Spatial Development Framework by the municipality. The last review was conducted on the 28th of May 2022.

The HSP seeks to align to the KwaZulu-Natal Human Settlement Spatial Master Plan, the Spatial Development Framework and the Integrated Development Plan and tries to reduce housing backlog within the Umzimkhulu municipality.

All areas (22 wards) within the municipality require housing which varies in its form from low cost, rural and middle-income housing. Challenges that the municipality is encountering in terms of delivering such housing relate to inadequacy of land for development, lack of bulk services as well as funding. The municipality is continuously liaising with the Department of Rural Development & Land Reform in pursuit of land acquisitions, obtaining funding and provision of bulk services.

Figure 17: Access to Basic Housing

Percentage of Households with Access to Basic Housing			
Year end	Total Households (Formal and Informal Settlements)	Households in formal settlements	Percentage of HHS in formal settlements
2019/2020	42 909	2 640	6.0%
2020/2021	42 909	2 640	6.0%
2021/2022	42 223	2 640	6.0%



2.14 *Free Basic Services and Indigent Support*

To qualify for indigent support, the following requirements must be met:

- The total joint gross income of all occupants or dependents in a single household must be equal or less than (2) state pension grant income, excluding child support grant.
- The applicant must be the resident of the municipality.
- The applicant must be eighteen (18) and above to qualify:
- For the purpose of determining the total household income of all applicants, the combined or joint gross income of all occupants/residents/dependants in such household shall be taken into account.
- All households applying for Free Basic Electricity must have electricity connected to the household.
- All households that are child headed, even if they are below eighteen (18) years of age, are eligible to apply for the indigent support.
- The applicant must be the owner or occupier who receives municipal services however not the tenant.
- The applicant must be the resident of a single property and applicant with 2 properties registered under their names will be relief on one property.
- The applicant for property owned by deceased owner, an estate late / occupier must apply.
- Identified households with no electricity connection utilizing alternative energy and
- Identified households through Operation of Sukuma Sakhe war rooms.

Applicants and/or any occupant/resident/dependant of the debtor's household shall not own any fixed property in addition to the property in respect of which indigent support is required from the in terms of this or her or her Policy.

Indigent subsidies may be granted to consumers are as follows:

Electricity:

- Residential consumers for the indigent support automatically qualify for Free Basic Electricity will receive the first 50 kWh units free each month.



Property Rates:

- All indigent owner of properties receives 100% rebate on property rates.

Refuse Removal

- All indigent owner of properties receives 100% rebate on refuse removal

Indigent Applications Approval by the Council

- Indigent consumers shall be subsidised to the extent determined annually by Council. At the end of the 2021/2022 annual financial year 2215 consumers were in the indigent debtors register.

REVENUE ENHANCEMENT STRATEGY

The municipality is more depended on grants than generating its own revenue.

Grants 90%

Own revenue 10%

In revenue improvement agenda, there are two focus areas.

- Maximum utilization of current revenue sources through efficient and effective management practices to ensure financial viability and stability.
- Creation of new revenue sources through development of economical enterprises
- The strategy and action plan requires measures to address challenges form multiple dimensions (technical and administrative) so that it leads to considerable increase in revenues as well as ensures financial viability.

Given this principle, the focus areas for improvement of revenue administration are as follows:

- Coordination and cooperation
- Service delivery improvement

The municipality has planned several programs that are short term projects and long-term projects.

- Short term projects are implemented during the current financial year.
- Long term projects are projects that are monitored through progress reports and take more than a year to be implemented.



Component B: Roads and Transport

Gravel Roads Infrastructure (Maintenance)

Background

Since the municipality resolved to conduct road maintenance internally during the year 2013 through purchasing of construction machinery; the programme has been running smooth in the municipality with minor challenges. The Infrastructure and Engineering Department formulated the Operations and Maintenance unit to conduct maintenances of all UMzikhulu local Municipality assets with core focus in the maintenance of gravel roads considering that our municipality is covered mostly by rural areas/Settlements. The Department prides itself in maintaining the existing infrastructure to promote sustainability of its assets.

Even though the Umzikhulu roads network is huge the municipality has managed to reduce the backlogs around its area of jurisdiction using the internal resources and the municipality is planning to expand the unit by purchasing more equipment as well as employing more staff to enhance the Roads maintenance program. The process of procuring and replacing ageing machinery is ongoing and Council has resolved to use transversal system as means of procuring direct from manufacturers and reputable companies as means of cost-effective methods to avoid third party purchasing. Council further resolved to appoint a private company on a “back-up” system to accelerate road maintenance since the backlog proved to be higher than our own resources.

Progress and successes:

- *The Infrastructure Department has maintained approximately **48.4kms** of Roads bladed and re-gravelled **28.8kms** during 2021-2022 Financial year.*
- *Council resolved to engage services of a private contractor as a “back-up system” to assist the Municipality in case the internal machinery sustains major breakdowns, The programme was successful, and it assisted a lot in mitigating the Gravel Roads Maintenance backlog.*



Tarred Roads Infrastructure (Maintenance)

Background

The municipality have appointed an external service provider for a period of two years to conduct routine maintenance of surfaced / tarred roads within CBD and townships for 2020-2021 financial year where the contract expired during Quarter 1 of 2021-2022.

The main scope of the work was mainly aimed at attending on these activities as and when there are damages identified during the year: -

- Clearing and grubbing on stormwater drainage
- Maintenance of damaged concrete drains and kerbing.
- Rehabilitation of stormwater drainage
- Pothole repairs and maintenance
- Road markings and signage
- Repairs on road base layers

Progress and successes:

- About **249m** of stormwater pipes have been unblocking in all municipal tarred roads using the Stage 1 emerging contractors.
- The department had identified and repaired **465 m²** (square meters) of potholes within CBD and townships using the Concrete mixture.

Challenges

- Most of the CBD and township surfaced roads have reached their life span and they require rehabilitation of structural design.
- The baseline budget for the project usually reach its limit before the end of the financial year while the damages continue to occur on the roads.
- Manhole cover got damaged and stolen by street kids to obtain internal steel reinforcement and sell it in the scrap yard. This result to a risk of community falling into these deep manholes.
- The turnaround time to attended to damages (Potholes) is not kept constant due to limited availability of material from the suppliers.
- The advert for the New Service provider was delayed due to the unresolved issue of the National PPR17.



Rural Roads

Background

All planned access roads were financed by department of Cooperative Governance through the Municipal Infrastructure Grant, a programme that was introduced in 2004 to compliment the equitable share grant for local government. It is aimed at providing the basic infrastructure for the poor.

Progress

The total MIG annual allocation was R45,728,000.00, of which about 70% was spent on construction of new Gravel and Tared access roads.

Tabulated below is list of access roads constructed during 2021/2022 financial year, their set targets against actual achievements as at 30 June 2022:

PROJECT NAME	EXTENT	ANNUAL TARGET SET	ANNUAL ACHIEVEMENT
Construction of Surfacing of Ibsi internal roads Phase 4	2.5km	100% completion	100% complete
Construction of Gugwini Access Road - Ward 14	7.8km	100% completion	93% complete
Construction of Nigel Access Roads - Ward 19	3.5km	100% completion	100% complete
Construction of Lukhasini Access Road - Ward 01	5.1km	100% completion	100% complete
Construction of Lukhalweni Access Road - Ward 18	3.1km	70% completion	45% complete
Construction of Ncambele Access Road - Ward 10	4.9km	40% completion	43% Complete
Construction of Thusi-Vimbela Access Road - Ward 12	4.5km	25% completion	31% complete
Construction of KwaFish Access Road - Ward 02	7.0km	50% completion	67% complete
Construction of Bovini Access Road - Ward 03	9.3km	40% completion	75% complete
Construction of Zamazela - Masamini Access Road - Ward 4	4.6km	50% completion	45% complete
Construction of Thornbush Access Road - Ward 15	1.8km	50% completion	57% complete

Successes:

- Civil Engineering / Built Environment students were seconded to the Consultants & Contractors in various projects to receive practical training towards fulfilling the requirements of completing their National Diploma.
- For all projects above R2million and below R30million, a minimum of 10% of the award value was ring-fenced to enhance construction capacity for local enterprises below CIDB grade 3 through subcontracting programme.
- As a strategy to fast-track backlog eradication, the Council resolved to commit 100% of the MIG to capital projects and not utilise the 5% on PMU operations.



- The Municipality is equipped with own plant / construction machinery responsible for the continuous maintenance of all Municipal roads assets.

Key Challenges:

- Rural areas are informally arranged, which makes it a challenge to meet the recommended DOT standard in terms of road width, stormwater drainage facilities, compaction standards etc.
- Project delays due to:
 - (a) **Abnormal rainy weathers:** after heavy rains roads projects wait for surfaces to slightly dry out, whilst some items require a re-do from damages caused by heavy rains and water runoffs.
 - (b) National State of Disaster - COVID 19 Pandemic led to delayed construction programmes during Lockdown and beyond due to the delayed turnaround time by manufacturers & suppliers, the reason was because some companies closed down and the few left were stuck with a massive workload.

Figure 19: Gravel Roads Infrastructure

Gravel Roads Infrastructure				
Kilometres				
Financial Year	Total Gravel Roads	New Gravel Roads Constructed	Gravel Roads Upgraded to Tar	Gravel Roads Maintained/Graded
2015/2016	214.8km	20.1 km	0	194.7km
2016/2017	191 km	17.2km	2.1km	171.7 km
2017/2018	213.9km	13.2km	3.8km	196.9km
2018/2019	190.6km	17.8km	2.7km	170.1km
2019/2020	89.8km	21.8km	4.8km	63.2 km
2020/2021	149.8km	25.7km	2.5km	68.2 km
2021/2022	121.6km	51.6km	0km	77.2 km



Figure 21: Cost of Construction

Cost of Construction/Maintenance – R'000				
Financial Year	Gravel		Tar	
	New	Maintained	New	Maintained
2016/2017	R19 307 823.08	R3 500 000.00	R10 215 686.38	R3 000 000.00
2017/2018	R11 593 514.62	R4 000 000.00	R15 736 194.45	R4 000 000.00
2018/2019	R16 311 345.29	R 1 388 065.00	R 11 400 643.04	R4 000 000.00
2019/2020	R10 279 977.83	R 1 624 800.22	R5 535 354.81	R4 000 000.00
2020/2021		R 4 000 000	R15 200 239.02	R6 000 000.00
2021/2022	R23 201 596.17	R 6 000 000	R8 741 537.71	R 0.00

2021/22 Cost of Construction/ Maintenance

- Capital Expenditure - New/ Upgrade/Renewal Programmes: including Municipal Infrastructure Grant.

Capital expenditure - New infrastructure is funded from the following grants:

No.	Funder	Annual Funding	Progress
1.	Municipal Infrastructure Grant	R45,728,000.00	100% expenditure was reached by 30/06/2022 as expected.
2.	Sports & Recreation	R10,944,000.00	100% was spent on Harry Gwala Multipurpose Sports Centre, project closed at 90%.
3.	Equitable share	R11,100,000.00	100% was spent in the construction of Umzimkhulu memorial Hall, construction was sitting at 85% by 30/06/2022.
4.	Integrated National Electrification Programme (INEP)	R6,128,334.03	34% expenditure was achieved by 30/06/2022 due to termination of a poorly performing contractor.



➤ Capital Expenditure - Upgrade/Renewal Programme (Upgrading bridges)

Two low-level bridges were prioritised in Ngqumarheni and Ngunjini to Driefontein for an upgrade in 2020/21. The Council resolved to target at least two bridges for upgrade per financial year due to budget constraints. Hambanathi and Mtshazo have been prioritised for 21/22 FY and the implementation will be during 22/23 FY.

Total budget spent for bridge upgrade is two million – R2m.

➤ Capital Programme by project Current year:

Tabulated below is the list and extent of new capital projects which were prioritised and constructed under the MIG programme during 2021/2022 financial year:

No.	Project Name	Extent
1.	Surfacing of Ibisi internal roads Phase 4	2.5km
2.	Gugwini Access Road - Ward 14	7.8km
3.	Nigel Access Roads - Ward 19	3.5km
4.	Lukhasini Access Road - Ward 01	5.1km
5.	Lukhalweni Access Road - Ward 18	3.1km
6.	Ncambele Access Road - Ward 10	4.9km
7.	Thusi-Vimbela Access Road - Ward 12	4.5km
8.	KwaFish Access Road - Ward 02	7.0km
9.	Bovini Access Road - Ward 03	9.3km
10.	Zamazela - Masamini Access Road - Ward 4	4.6km
11.	Thornbush Access Road - Ward 15	1.8km
12.	Ward 09 Community Hall	886m ²



In addition to the above projects, the construction of **Umzimkhulu Memorial Hall** was funded under the 2021/2022 **Equitable share**.

Rural Electrification Programme 2021/2022 was funded through **Integrated National Electrification Programme (INEP)** involved construction of:

- Ward 13: Nomdaphu Electrification P3 – 52 connections
- Ward 14: Masamini Electrification P3 – 135 Connections
- Ward 18: Mvolozana Electrification P2 – 75 Connections.

EXPANDED PUBLIC WORKS PROGRAMME

BACKGROUND

EPWP is a nationwide programme covering all spheres of government and it provides an important avenue for labour absorption and income.

OBJECTIVE:

To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby creating work opportunities and allowing them to participate economically and development of the communities and the country as a whole. EPWP has a grant funded by nation public works. The goal of the EPWP Integrated grant is to provide funding to expand the job creation efforts in specific focus areas where labour intensive delivery methods can maximise and the expansion of job creation in line with EPWP guidelines.

The EPWP Integrated grant allocation for 2021/22 is R3 377 000



OVERALL PERFORMANCE FOR 2021/22

Financial Year	Grant allocation	Targets	Job creation
2017/2018	R1 923 000	451	671
2018/2019	R2 324 000	489	619
2019/2020	R2 352 000	510	540
2020/2021	R3 009 000	517	538
2021/2022	R3 377 000	525	552

Sector	Work Opportunities	Full Time Equivalent		% Progress		
	Targeted	Achieved	Targeted	Achieved	WOs	FTEs
Environment and Culture Sector	223	459	67	44	206%	66%
Infrastructure Sector	233	46	77	9	20%	11%
Social Sector	69	47	26	11	68%	42%
Total	525	552	170	64	105%	37%

CHALLENGES:

- Non-attainment of designated target for people with disabilities.
- Non-attainment of FTEs targets – due to shorter duration of work opportunities.
- Exit strategy for beneficiaries.



Storm water Drainage

Progress and successes:

- The municipality also has a role in the management of the Gravel Rural storm water where all the Gravel Roads Constructed by the Umzimkhulu Municipality are assessed for any defects on storm water such as Unblocking of Storm water pipes and Maintenance of Headwalls inlets and outlets structures to keep the roads safety to the community and allow proper drainage. During the last Quarter of 2021-2022 the department has managed to Unblock **657 m** of pipes and repaired **1390** Headwalls.

Challenges

- The Delays in Appointment of Stage 1 emerging contractors has played a negative role in mitigating/reduces the blockages of our Stormwater especially around the CBD.
- On tarred roads there is an intentional blocking of stormwater drainage by the community who operate informal car wash businesses along the roadside in the CBD. This result to further damage through pothole developments and structural failure.

Figure 22: Storm Water Drainage –Gravel roads

Storm water Infrastructure Kilometres				
Financial Year	Total Storm water measures	New Storm water measures	Storm water measures upgraded	Storm water measures maintained
2018/2019				1.67km
2019/2020				2.32km
2020/2021				0km
2021/2022				0.64km



Figure 23: Cost of Construction – Storm Water-Gravel Roads

Cost of Construction/Maintenance R'000			
Financial Year	Storm water Measures		
	New	Upgraded	Maintained
2018/2019			R 2 000 000.00
2019/2020			R 692 517.00
2020/2021			R 0.00
2021/2022			R 580 406.00



Component C: Planning and Development

Major challenges identified in the economy of uMzimbhulu include the following

- *Inability to attract new investments*
- *Poor Infrastructure and provision of bulk services*
- *Insufficient trading facilities*
- *Access to Support by Cooperatives and SMMES mostly due to non- compliance*
- *Insufficient skills*

Opportunities were identified as follows:

- *Value chain study on Natural Resources for economic opportunities*
- *Construction of Trading Facilities*
- *Development of Investment Promotion and Attraction Strategy*
- *SMME & Cooperative Grant Programme*
- *Diversification in Agriculture*

Measures taken / initiatives undertaken to improve performance, major successes achieved and challenges faced during the year (201/22 period)

- *40 Local informal traders in the catering, baking, auto body panel beating, sewing, retail & hairdressing industries benefited from the Informal & Micro Enterprise Development Programme wherein the enterprises were assisted with tools and equipment to help enhance competitiveness and productivity. The initiative was a partnership between the Municipality and the Department of Small Business Development.*
- *19 SMMEs and Cooperatives were approved for municipal grant to grow their business. The municipality has R3 000 000.00 own budget and EDTEA co funded with R 1000 000.00. The implementation was spread over two years.*
- *An agriculture Indaba was held which was foundational in the signing of an MOU with UKZN for the capacitation of local emerging farmers with training and mentorship, research and facilitation of access to market.*
- *Investment Promotion and Attraction was developed*
- *31 Small Enterprises signed lease agreements to be incubated at the SMME Facility*
- *Business Luncheon was held with women in business*



The following tables demonstrate the jobs created through the Local Economic Development initiatives as well as the Extended Public Works Programmes.

Job Created During 2021/22 by LED Initiatives (Excluding EPWP projects)				
Top 3 Initiatives	No . of Jobs Created	No. of Jobs Lost/Displaced By Other Initiatives	Net Total Jobs Created	Method of Validating Jobs Created
MIG	118			Through payment sheets
CWP	1085			Through Payment sheets

Job Creation through EPWP projects		
Details	No . of EPWP Projects	Jobs Created through EPWP Projects
2020/2021	10	538
2021/2022	10	544



Component D: Community and Services

3.11 Disaster/Fire Management Services

INTRODUCTION

uMzimkhulu Fire and disaster unit is a unit that is operating under legislative mandates, The legislative mandates that the unit is operating under are as follows.

- ✓ Fire Brigade Services Act 99 of 1987
- ✓ Disaster Management Act 57 of 2002

For the unit to archive its mission which is to save lives and protect property, the institution needs to comply with the above-mentioned Acts.

PERFORMANCE IMPROVEMENT

During 2021/2022 financial year the department had taken measures in improving the performance of the unit. The director implemented proper lines of reporting because according to **FBS Act 99 of 1989**, Chief fire Officer and a station officer must be appointed to run/supervise the service and uMzimkhulu fire and rescue unit did not comply according to the act because of the unavailability of the chief fire officer and a station officer then the Director of Community and Social Services did a reshuffling within the unit in order for the unit to comply with the Fire Brigade Services Act.

SUCCESSES ARCHIEVED

- There is a great improvement on response to emergencies and disasters since the implementation of proper lines of reporting.
- The Unit conduct fire safety awareness's to educate communities on fire prevention.
- Fire beaters are being distributed to all 22 wards for the communities to prevent veld fire from spreading.
- Fire and Disaster unit allocated a budget to install lighting conductors in a lightning prone areas and public facilities, lightning is one of the most common hazards facing uMzimkhulu local Municipality area of jurisdiction.
- Shortage of fire and rescue staff, the department had requested 9 EPWP qualified fire fighters that will be employed in contractual basis to reinforce the unit.
- The department allocated a budget in 2021/2022 to install the communication system/call center which it will link **RTI,EMS,Municipal Traffic** and the **uMzimkhulu Animal pound** to improve response to emergencies such as Motor vehicle accidents.



CHALLENGES

- The challenges that the unit is facing is shortage or unavailability of Disaster Management personnel who will be focusing on Disaster operations, currently fire fighters are doing disaster management duties which sometimes hinders response to emergencies.
- Insufficient budget to render necessary or efficient services when disaster occurs.
- Budget constraints also affect or delay the satellite disaster offices that will be placed on designated areas; to escalate services.

3.12 Libraries, Galleries and Community Facilities

Background on Library services

Umzimkhulu Public library services play an important role in the community by supporting education and literacy needs, they provide countless resources, such as educational materials, material for leisure reading and basic computer trainings. There are four libraries that serves the whole of Umzimkhulu Local Municipality that have 22 wards, the main library is based in town (Ward 16), there is a modular library at Ibisi (ward 11), there is also a Mobile library unit at Mountain community hall (ward 19) and another mobile library unit is based at Mthetheleli Ndlangisa Community Hall (ward 6). All libraries are fully operating, and community members are utilising them. There is also a mobile library bus that travels to the remote areas of the municipality.

Impact of library services to the community

Library services are free to use for all community members, they provide free access to all kinds of information such as business planning, market research and finance opportunities for entrepreneurs who are looking for spaces to network, conduct research by using cybercafe facilities.



Measures taken to improve performance of library services

- **Membership drive**

To create awareness about library services and facilities, library services have embarked on membership drive whereby particular schools are visited to ensure that each grade has library membership, and the class teachers send their classes to the library to borrow some books. This initiative has helped in increasing the library statistics for all libraries.

- **Library outreach programmes**

Since there are only four libraries within the municipality, not all community members have access to library services and facilities therefore we have embarked on taking library services to the people by conducting outreach programmes such as Library roadshows which are conducted in all municipal zone, mobile library visit that are conducted in all schools and holiday programmes are conducted per zone.

- **Staff training**

Skilled and engaged employees result in high job satisfaction and workforce improvement therefore all library staff are continuously trained to improve their overall performance in the organization.

Achievements during the year 2021/2022 period

- **Basic computer trainings**

There are computer classes that are conducted at Umzimkhulu main library and Ibisi modular, all community members are welcome to enrol for those classes and they are free for everyone. The duration of those classes is one month and students who have completed the course receive a certificate of attendance, and most of students who have completed the course are employed at the local retail shops.

- **Block loans**

Library services have introduced block loans to a local school, where schools are encouraged to borrow books in bulks and they can use them in their corner libraries, the period of block loan is one month but it can be extended.



Challenges encountered during the 2021/2022 period

- **Poor library structure/ building**

Libraries not only serve the purpose of providing information but also serve as a social hub for individuals wishing to find themselves and their communities. At the main library there is a challenge of the library building, it is dilapidating, and it is very small.

- **Limited services**

There is a serious challenge of a network, all our libraries are currently using the Department of Arts and Culture network for internet access, and it is always on and off. But also when we are doing outreach programmes there is a challenge of a network, a request for a router was submitted to IT department and we are still waiting for their response.

2.11 Metropolitan Police Service Data

Measures taken to improve performance

- The scholar transport operation unit was formed within Harry GWALA District.
- Scholar transport operations were performed to deal with the enforcement of scholar transport within Harry GWALA District.
- These operations were highly appreciated by school principals and by the community at large.
- Monthly meetings are sitting with SAPS, RTI and all local traffic within the district to discuss challenges during operations.
- Mult-disciplinary roadblocks were conducted to ensure road safety to all road users.

Achievements

- To improve the working relationship with other law enforcement agencies and security companies to improve safety and security in our town.
- Good communication with Department of transport and taxi associations.
- Few community protest during 2021/2022 financial year.



Challenges

- High crime rate within Harry GWALA District.
- Late response of South African Services during crime activities.
- Road accidents due to negligent driving of the motorists

Figure 27: Metropolitan Police Service Data

No.	Details	2021/2022	
		Estimate No.	Actual No.
1	Number of road traffic accidents during the year (fatal = 12 people)		83
2	Number of by-laws infringement attended		58
3	Number of officers on duty on an average day		8 officers



Component E: Sports and recreation

BACKGROUND

- UMzimkhulu Municipality under Community & Social Services hosted successful sports events during the 2021/2022 Financial year.
- The annual sport event mobilized youth and everyone in both developmental and recreation manner in UMzimkhulu and beyond.

MAYORAL CUP

- The Annual Mayoral Cup was hosted in September/October 2021 from ward, Zone and local level.
- The tournament was for under 20 years of age youth from strictly UMzimkhulu residents.
- The sport codes that were played during the games were as follows:
 - ✓ Male Netball
 - ✓ Female Netball
 - ✓ Male Football
 - ✓ Female Football
 - ✓ Male Volleyball
 - ✓ Female Volleyball
- Cash prizes were being won in all these sport codes from ward, zone and local level equitable.

HARRY GWALA MARATHON

- The annual Harry Gwala Marathon was this time hosted on the 15 May 2022 because it has been disturbed by Covid 19 restrictions before.
- It is a Marathon that is hosted by Harry Gwala District Municipality, UBuhlebezwe Local Municipality and UMzimkhulu Municipality annually.
- Cash prizes were won by athletes won in all categories of races on the day.
- The Marathon attracted athletes from all over South Africa and beyond to compete in the 10 km, 21 km, 5km Fun Run and the main race 42.2 Km.



-
- UMzimkhulu Municipality contributed its financial share towards the Marathon which included procurement of speed fencing, payment of referees & marshals etc to make the Marathon a success.
 - The Marathon started in Ixopo in all races except fun run and finished at UMzimkhulu Soccer Turf

CHALLENGES

- There is always insufficient budget to host this tournament successfully because it attracts mass participation among the youth.
- The Marathon has been hosted in March since exception but because of Covid 19 disruptions, it was last year hosted in May which gave some problems with procurement turn around times compliance

GOLDEN GAMES

- UMzimkhulu Municipality hosted Golden games sport events in July 2022 for Senior Citizens of UMzimkhulu wherein selection of athletes to participate in higher levels is done.
- The games were played in all zones and local level by Senior Citizens and the games are played under the slogan promoting active ageing.
- There are about 15 sport codes that being played during the games.
- The games also promote healthy lifestyle among the Senior Citizens.

CHALLENGES

- There is always insufficient budget to accommodate all Senior citizens who want to participate in these games.



Component F: Corporate Policy Offices and Other Services

3.13 Executive and Council

The executive office is established in terms of chapter 4, Sections 42-82, of the Internal Structures and Functions and Part 1, Sections 42-53, of Executive Committees of the Local Government Municipal Structures Act, Act No.117 of 1998.

3.14 Financials

All financial policies were reviewed for the 2021/2022 Financial Year.

Figure 19: Debt Recovery

Debt Recovery				
Services Rendered	2020/2021		2021/2022	
	Actual Billed for the year	Actual Collection for the year	Actual Billed for the year	Actual Collection for the year
Property Rates	R9 894 649	R6 030 310	R 9 403 259	R 10,970,803
Refuse	R913 850	R978 610	R 3 392 332	R 2 090 138

3.15 Human Resource Management

In 2021/2022 financial year, all vacant posts were filled as per the organogram.



3.16 *Information and Communication Technology*

BACKGROUND

ICT is an enabling technology which can help provide better public services at reasonable costs. ICT can be used to increase public sector efficiency whilst enhancing community engagement and public participation.

ICT VISION

“IT strives to enhance service delivery through creative and innovative ICT based solutions thereby improving the experience of its communities

ICT MISSION

“To support the ULM, achieve its strategic objectives through the use of Information Management Systems, Technology and Infrastructure, by implementing technologies that will enable ULM to be operationally efficient and effective”.

IT OBJECTIVES

To extend ICT benefits to communities

To enable council deliver on its mandate and communicate efficiently using technology

To enable and support administration deliver on its mandate

To provide stable and ICT environment that is responsive to the user needs.

2021 / 2022 ACHIEVEMENTS

- *Human Resource and Finance Departments Systems are in place (Munsoft and VIP).*
- *Offsite remote disaster recovery plans for email and file server are in place.*
- *ICT maintenance contracts are in place (Antivirus, email, and file).*
- *System upgrade in line with mSCOA requirements successfully been implemented.*



- *Uninterruptable Power Supply (UPS) in place.*
- *Enhanced Customer Care System.*
- *Setup local Disaster Recovery Site.*
- *Upgrade of server infrastructure.*
- *Installed Fire protection and smoke detection equipment on our server rooms.*
- *Implementation of Disaster recovery plan and business continuity plan.*
- *Installed network management system.*
- *Implementation of cloud services (office 365).*
- *Installation of fibre for faster internet.*

IT Disaster Recovery Implementation

uMzimkhulu Local Municipality has design and implemented a cloud-based disaster recovery and continuity plan. We have local backup repository that backups all production data on local environment.

The second backup that Veeam runs is replication to our DR site, the production data is replicated to council chamber and stored in real time where we can start a virtual server and continue with business processes.

Our last backup is cloud based, Veeam runs backup copy to the cloud on datacentric datacentre. Therefore, in case of a disaster the municipality can restore from three different location depending on the nature of the disaster.

3.17 Property, Legal, Risk Management and Procurement

Legal services are outsourced as and when needed.



Component G: Organisational Scorecard

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*



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 review of uMzimkhulu Local municipality is 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
CROSS - CUTTING												
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.		NOT CHIEVED, 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		ACHIEVED, 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		ACHIEVED, 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		Rating
			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		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		Achieved, 4 Quarterly reports prepared		
IDP/SDBI P 194		Planning for provision Human Settlement	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		Achieved, 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
IDP/SDBI P 196			Number of Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to Human Settlements for Mankofu	number	4 progress reports on approval and submission of pre-feasibility report to human settlements	4 progress reports on approval and submission of pre-feasibility report to human settlements	n/a	4 Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to DoHS for Mankofu		Achieved, 4 Quarterly reports prepared	Green	
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.		Not Achieved, No appointment	Red	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.		Achieved, Service provider appointed	Green	
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		Achieved, Service provider appointed	Green	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
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		Achieved, SDF approved by Council		
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		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
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		
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	Number of Quarterly Progress Report on Alignment to ONE PLAN.	number	1 Quarterly Progress Reports on IDP Alignment	n/a	n/a	1 Quarterly Progress Reports on IDP Alignment with		Achieved, 1 Quarterly reports prepared		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
		department's inputs and projects)			with ONE PLAN (DDM).				ONE PLAN (DDM).			
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 SPLUMA Institutions.		Achieved, 4 Quarterly reports prepared	
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		NOT ACHIEVED 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.



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
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		NOT ACHIEVED 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 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 W3, lukhanyeni AR 3.2km W5, , Maduna AR 7.8km W 7, Cabazi AR 2km W 9, Nqumarheni AR 9km W10, Mbuzweni AR 5.6 km W 12, lukhetheni(Ndideni)	kms	48,4 kms	68,2 kms	31,8 kms	48,4 kms		ACHIEVED 48,4 kms		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
			AR 5.6 km W 14, Mvusi AR 3.2 km W 15									
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 8, Slovas (KwaMayi) AR 6.3km W 11,	kms	22,3 kms	0	n/a	22,3 kms		ACHIEVED 28,8 kms		Zwelibanzi/Kokshil AR 6.5kms was also done
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 Unblock)	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		



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					Demand	Baseline	Backlog	Target	Revised	Actual	
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	<p>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.</p> <p>The contractor revised the programme of works, final closeout stage for phase 1 was rescheduled for 27 July 2022.</p>
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</p>



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
												<p>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>
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		NOT ACHIEVED 91% Completion		<p>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.</p>
IDP/SDBI P 11		Construction of Lukhalweni Gravel Access Road	Percentage completion on Construction of	%	70% completion	Contractor appointed	n/a	70% completion		NOT ACHIEVED 45% Completion		<p>The Contractor is behind schedule, but some delaying factors are justifiable such as the</p>



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
			Lukhalweni Gravel Access Road									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.
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		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
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	Blue	
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	Blue	
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	Green	
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%		NOT ACHIEVED 8% Completion	Red	Contractor contract was terminated due to poor performance. The project will be re-advertised during the first quarter 2022/2023



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
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%		NOT ACHIEVED 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		ACHIEVED 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		ACHIEVED 100% repaired as per faults register/customer 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		ACHIEVED 100% repaired as per faults register/customer complaints and inspection record		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
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		NOT ACHIEVED 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		ACHIEVED 67% completion		
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		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
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	Red	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	Green	
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	Red	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.



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					Demand	Baseline	Backlog	Target	Revised	Actual	
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	<p>The municipality will train the ward committee by end September 2022.</p> <p>The municipality will do a public notice to invite all the consumers to apply for the indigents.</p> <p>The municipality will conduct awareness campaigns by end December 2022.</p>
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	



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					Demand	Baseline	Backlog	Target	Revised	Actual	
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 o 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	
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>



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
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		
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	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		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 66	in support of the IDP by 2022 and beyond.	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		
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	Final Draft IDP 2020/2021	n/a	31/05/2022 Final Draft IDP 2022/2023		Achieved, Final Draft IDP 2022/2023 adopted by		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
					adopted by council	adopted by council		adopted by council		council on 31 May		
LOCAL ECONOMIC DEVELOPMENT												
IDP/SDBI P 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		Achieved 4 Quarterly reports submitted		
IDP/SDBI P 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		Achieved 4 Quarterly report submitted		
IDP/SDBI P 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	N/A	4 Quarterly reports on small farmers support		Achieved 4 Quarterly report submitted		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
						(LIMA partnership)						
IDP/SDBI P 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		Achieved 4 Quarterly reports		
IDP/SDBI P 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		Achieved 4 Quarterly reports		
IDP/SDBI P 85			Number of Co-ops mentored	number	10 Co-ops mentored		n/a	10 Co-ops mentored		Achieved, 10 Co-ops mentored		
IDP/SDBI P 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		Achieved 1 LED Indaba / entrepreneurship events co-ordinated		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 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		Not Achieved, 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/SDBI P 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		Achieved 28 days turnaround time		
IDP/SDBI P 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		Achieved 4 Quarterly Reports on Implementation of the LED Strategy		
IDP/SDBI P 91		Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo Ngococeko Programme	number	190 beneficiaries maintained	190 beneficiaries maintained	n/a	190 beneficiaries maintained		Achieved, 197 total average beneficiaries		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 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		Achieved, 347 Jobs created		
IDP/SDBI P 94			Number of beneficiaries maintained through EPWP (Public Facilities)	number	170 beneficiaries	n/a	n/a	170 beneficiaries		Achieved, 283 total average beneficiaries		
IDP/SDBI P 96		HDI Procurement	% of procurement budget allocated to HDI	%	60%	15%	n/a	60%		NOT ACHIEVED, 21%		Most projects were re-advertised due to noncompliance by service providers.
IDP/SDBI P 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		Achieved, 112 local roadblocks conducted		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 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		Achieved, 280 routine patrols of Stray Animals conducted		
IDP/SDBI P 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		Achieved, 5 Library Roadshows conducted per zone		
IDP/SDBI P 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		Achieved, 5 Disaster Management Awareness campaign conducted		
IDP/SDBI P 101	To ensure effective and efficient HIV/AIDS 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	number	1 World AIDS day (local) at 1 zone co-ordinated	1 World AIDS day (local) at 1 zone co-ordinated	n/a	1 World AIDS day (local) at 1 zone co-ordinated		Achieved 1 world AIDS Day		
IDP/SDBI P 102	To alleviate poverty by 5% by 2022 and beyond	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)	number	5 Operation MBOs co-	5 Operation MBOs co-	n/a	5 Operation MBOs co-		Achieved, 5 Operation MBOs co-		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
	(strengthening the Sukuma-Sakhe Flagship program				ordinated per zones	ordinated per zones		ordinated per zones		ordinated per zone		
IDP/SDBI P 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		Achieved, 2 SPU forums co-ordinated		
IDP/SDBI P 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		Achieved 1		
IDP/SDBI P 105			Number of events (Men day and Youth day June 16) co-ordinated	number	1 Men day and 1 Youth day (June 16) events coordinated	1 Men day and 1 Youth day (June 16) events coordinated	n/a	1 Men day and 1 Youth day (June 16) events coordinated		Achieved 1		
IDP/SDBI P 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		Achieved, 57 students assisted with tertiary registration fees		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 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		Achieved, 1Matric Excellence awards coordinated		
IDP/SDBI P 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		Achieved 4 Quarterly report submitted		
IDP/SDBI P 31			Number of reports on average response time to fire and rescue incidents (30 minutes)		4 quarterly reports prepared on average response time to fire and rescue incidents	n/a	n/a	4 quarterly reports prepared on average response time to fire and rescue incidents		Achieved 4 Quarterly report submitted		
IDP/SDBI P 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		Achieved 4 Quarterly report submitted		



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					Demand	Baseline	Backlog	Target	Revised	Actual	
MUNICIPAL FINANCIAL VIABILITY											
IDP/SDBI P 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		Achieved, 100%	
IDP/SDBI P 109		Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll	%	100%	100%	n/a	100%		Achieved, 100%	
IDP/SDBI P 110		Collection of billed revenue	% collection of billed customers	%	30%		n/a	30%		Achieved, 30%	
IDP/SDBI P 111		Reduction of the Debtors Book	% reduction of the Debtors book	%	40%		n/a	40%		Not Achieved, 20%	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/SDBI P 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		Achieved, 4 Quarterly reports	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 113			% increase in own revenue	%	10%	15%	n/a	10%		Achieved, 10%		
IDP/SDBI P 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		Achieved AFS submitted to AG,COGTA and National Treasury on 31 Aug		
IDP/SDBI P 116			Number of quarterly reports on Implementation of AG action plan	number	2 quarterly reports	2 quarterly reports	n/a	2 quarterly reports		Achieved 2quarterly reports		
IDP/SDBI P 117			Unqualified Audit Opinion without matters on AFS- Yes/No	Yes/no	Yes	No	n/a	Yes		Not Achieved 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/SDBI P 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	12 Sec 71 Reports submitted to the provincial	n/a	12 x Sec 71 Reports submitted to the provincial		Achieved 12 x Sec 71 Reports submitted to the		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
					provincial national Treasury	national Treasury		national Treasury		provincial national Treasury		
IDP/SDBI P 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		Achieved within 10 working days after closing of month-end		
IDP/SDBI P 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		Achieved 1 x Sec 72 reports submitted to the Treasury		
IDP/SDBI P 121			Date by which the Sec 72 reports are submitted to provincial and national treasury	date	25-Jan	25-Jan	n/a	25-Jan		Achieved 25-Jan		
IDP/SDBI P 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		Achieved 31-Aug		
IDP/SDBI P 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		Achieved 28 days after the budget approval		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 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		Achieved 31-Mar		
IDP/SDBI P 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		Achieved 4 quarterly reports		
IDP/SDBI P 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		Achieved 31-May		
IDP/SDBI P 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		Achieved within 10 working days after closing of month-end		
IDP/SDBI P 128			Date by which the 2021&22 Adjustment Budget is adopted by council	date	28-Feb	28-Feb	n/a	28-Feb		Achieved 28-Feb		
IDP/SDBI P 129		Submission of Grant Business Plans	Number of Grant business plans submitted	number	1 Grant business plan submitted	1 Grant business	n/a	1 Grant business plan submitted		Achieved 1 Grant business plan submitted		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
						plan submitted						
IDP/SDBI P 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		Achieved 30-Jun		
IDP/SDBI P 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		Achieved 4 SCM Reports on Procurement Plan		
IDP/SDBI P 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		Achieved 1 Assets verification conducted		
IDP/SDBI P 133			Number of Asset reconciliations prepared	number	12 Asset reconciliations prepared	12 Asset reconciliations prepared	n/a	12 Asset reconciliations prepared		Achieved 12 Asset reconciliations prepared		
IDP/SDBI P 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		Achieved 14 working days		
IDP/SDBI P 135			Turnaround time (in working days) to finalize Bid processing	time	90 working days	90 working days	n/a	90 working days		Achieved 90 working days		



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
IDP/SDBI P 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%		Achieved 100%		
IDP/SDBI P 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		Achieved. 30 days		
IDP/SDBI P 138		Monitor Irregular Expenditure	% of irregular Expenditure	%	0%	0%	n/a	0%		Not Achieved 7% of irregular Expenditure		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/SDBI P 139		Effective Cash Flow Management	Ratio of monthly expenditure to cash available	ratio	1 ; 3	1 ; 3	n/a	1 ; 3		Achieved 1 ; 3		
IDP/SDBI P 206				%	0%	0%	n/a	0%				



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
		Prevent wasteful and fruitless Expenditure	% wasteful and fruitless Expenditure							Achieved 0%		
IDP/SDBI P 207		Prevent Unauthorised Expenditure	% of unauthorised Expenditure	%	0%	0%	n/a	0%		Achieved 0%		
IDP/SDBI P 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		Achieved 7 days		



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					Demand	Baseline	Backlog	Target	Revised	Actual	
GOOD GOVERNANCE & PUBLIC PARTICIPATION											
IDP/SDBI P 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		Achieved, Yes-Approved Risk Management Unit Policies	
IDP/SDBI P 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		Achieved, 1 Strategic Risk Assessments conducted	
IDP/SDBI P 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		Achieved, 1 ICT Risk Assessments conducted	
IDP/SDBI P 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		Achieved, 4 Quarterly Local Stakeholders Forum seating coordinated	
IDP/SDBI P 147		Reviewal of the Communication Strategy	Reviewed of Communication's strategy and policies.	Yes/no	Reviewal of Communication's	Reviewal of Communicati	n/a	Reviewal of Communication's		Achieved, Yes-Reviewed of Communication's	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
					strategy and policies.	on's strategy and policies.		strategy and policies.		strategy and policies		
IDP/SDBI P 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		Achieved, Yes-Reviewed PMS Framework was adopted by Council		
IDP/SDBI P 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		Achieved, 14-Aug-21		
IDP/SDBI P 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		Achieved, 4 x sec 54 and 56 performance assessments were co-ordinated		
IDP/SDBI P 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		Achieved, 31-Jan-22		



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDBI P 153	To ensure provision of effective and compliant assurance services by 2022 and beyond	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 by audit committee	2020-2021 Risk based audit plan approved by audit committee	n/a	2021-2022 Risk based audit plan approved by audit committee		Achieved 2021-2022 Risk based audit plan approved by audit committee	
IDP/SDBI P 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		Achieved 4 Quarterly IA Reports submitted to AC	
IDP/SDBI P 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.		Achieved 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		Achieved 4 audit committee sittings coordinated	



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					Demand	Baseline	Backlog	Target	Revised	Actual	
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		Achieved 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		Achieved 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		Achieved 4 MPAC quarterly reports submitted to COUNCIL	
IAU 14			Number of Public Hearing Conducted by MPAC		1 Public Hearing	n/a	n/a	1 Public Hearing		Achieved 1 Public Hearing	



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					Demand	Baseline	Backlog	Target	Revised	Actual	
IDP/SDBI P 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		Achieved Yes- Approved internal audit and audit committee charter	
IDP/SDBI P 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		Achieved Yes - Internal Audit methodology approved by the audit committee	
IDP/SDBI P 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		Achieved, 4 quarterly reports	
IDP/SDBI P 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		Achieved, 2 Ward Committee Training coordinated	
IDP/SDBI P 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	n/a	Public Participation Policy approved by Council		Achieved, Yes- Public Participation	



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					Demand	Baseline	Backlog	Target	Revised	Actual		Rating
						approved by Council					Policies approved by Council	
IDP/SDBI P 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			Achieved, Yes-Community Based Plan approved by Council	
IDP/SDBI P 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			Achieved, 4 Council committee meetings co-ordinated	
IDP/SDBI P 164		Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.	%	100%	100%	n/a	100%			Achieved, 100% implementation of council resolutions per resolution register targets	
IDP/SDBI P 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			Achieved, 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/SDBI P 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		Achieved, 4 quarterly reports submitted to provincial archives		
IDP/SDBI P 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		Achieved, 1 Simulation test conducted		
IDP/SDBI P 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		Achieved, 2 Awareness campaigns conducted on Credit control and Debt collection		
IDP/SDBI P 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		Achieved, 1 Budget outreach meeting conducted		



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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/SDBI P 184		Effective management and monitoring of the Contracts' register	Percentage up to date of the contracts register	%	100%	100%	n/a	100%		Achieved, 100% up to date of the contracts register		
IDP/SDBI P 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)		Achieved 44 road shows conducted		
IDP/SDBI P 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		Achieved 1 Exco strategic Plan conducted		



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
8/2/1/57	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
8/2/1/105	ULM-BTO002/17	NDLALA MASS VALUATION SERVICES	GENERAL VALUATION AND PREPARATION ROLL FOR IMPLEMENTATION 1 JULY 2017 AND PREPARATION 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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8/2/1/108	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
8/2/1/117	ULM-PNLG/007/17	MASEKO HLONGWA & ASSOCIETES	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
8/2/1/118	ULM-PNLG006/16	UBUHLE BEMPISI CONSULTING ENGINEERS T/A UMPISI ENGINEERS CC	MPLEMENTING AGENT FOR RURAL HOUSING PROJECT- WARD 1 & 2	R	3 086 740,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/119	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
8/2/1/155	ULM-INFR009/19	DELTA BUILT EVIRONMENT 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		
8/2/1/162	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
8/2/1/182	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
8/2/1/183	ULM-BTO	Sage (VIP)	PAYROLL SERVICES	R	388 156,83	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/186	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
8/2/1/188	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
8/2/1/194	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
8/2/1/198	ULM-INFR015/19	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
8/2/1/203	ULM-INFR019/19	SHEMUNTU AND SONS	HONEY SUCKING AND SEWER LINE UNBLOCKING	R	2 022 330,19	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/206	ULM-CORP009/19	THE DOCUMENT WAREHOUSE	SECURE OFF-SITE STORAGE	R	143 851,84	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/219	ULM-INFR022/19	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
8/2/1/221	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
8/2/1/223	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



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8/2/1/224	ULM-INFR022/19	AFRISCOST	PROVISION OF QUANTITY SURVEYING SERVICES	R	141 039,20	Performance satisfactory with no challenges	Performance satisfactory with no challenges
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-INFR010/19	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-INFR001/20	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-INFR009/20	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-INFR020/19	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-INFR04/19	MNTOMNYAMA CONSULTING	IMPLEMENTATION OF MACHUNWINI - GUGWINI ACCESS ROAD	R	793 286,72	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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			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
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-INFRCVL02/20	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



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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
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



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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 country.so far their performance is fair. The project is ongoing till the 31st of August 2021	Performance satisfactory with no challenges
8/2/1/278	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



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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
				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



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8/2/1/295	ULM-PNLG001/21	UBUHLEBESU TRADING AND PROJECTS	FEASIBILITY STUDY FOR DEVELOPMENT 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
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



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	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
8/2/1/308	ULM-INFR019/21	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



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8/2/1/310	ULM-INFR027/21	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-INFR/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
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.



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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
8/2/1/323	ILM-INFR001/22	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-INFR020/21	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.



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8/2/1/325	ULM-INFR023/21	MDZURITOS CATERING AND TRADING 11	UPGRADING OF CBD PARK AD COUNCIL CHAMBERS GARDEN	R	256 397,58	N/A	Performance satisfactory with no challenges
8/2/1/326	ULM-INFR/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-INFR002/22	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-INFR028/21	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
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	R	897 000,00	N/A	Performance satisfactory with no challenges



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			PLAN & INTEGRATED DEVELOPMENT PLAN			
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	R7 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	R196 550.00	N/A	Performance satisfactory with no challenges



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8/2/1/344	ULM-MM-IA 002/22	UMNOTHO BUSINESS CONSULTING	INTERNAL AUDIT-ICT SERVICE PROVIDER (36 MONTHS CONTRACT)	R 580 000.00	N/A	Performance satisfactory with no challenges
8/2/1/345	ULM-PNLG 013/21	NGQONGQOSHE CONSTRUCTION AND PROJECTS	SUPPLY AND DELIVERY OF ELECTRIC BLOCK MAKING MACHINE,BLOCK MAKING MATERIAL AND WATER TANK	R 118 246.00	N/A	Performance satisfactory with no challenges
8/2/1/346	ULM-PNLG 008/21	HLUMI AND AZIE TRADING	SUPPLY AND DELIVERY OF DETERGENT RAW MATERIAL, WATER TANK AND BUILDING TANK STAND	R 304 624.00	N/A	Performance satisfactory with no challenges
8/2/1/347	ULM-PNLG 006/21	INKONYANE CONSTRUCTION	SUPPLY AND DELIVERY OF NEW SHIPPING CONTAINER WITH BAKING EQUIPMENT AT WARD 13	R 471 316.00	N/A	Performance satisfactory with no challenges
8/2/1/348	ULM-PNLG 001/21	VEEZ MICRO ENTERPRIZES	RURAL ELECTRIFICATION OF WARD 9,13,14&18 382 CONNECTIONS WITHIN UMZIMKHULU MUNICIPALITY	R 5 754 304.25	N/A	Performance satisfactory with no challenges
		PREPARED BY CONTRACTS ADMINISTRATOR				



4: ORGANISATIONAL DEVELOPMENT PERFORMANCE

Introduction to the Municipal Workforce

Employee totals, Turnover and Vacancies

Figure 32: Employee Totals

Department	2021/22			
	No. of Approved Posts	No. of Employees	No. of Vacancies	Vacancies %
Council & Executive	43	43	0	0%
Finance	31	30	1	3%
Office of the Municipal Manager	13	13	0	0%
Community Services	70	69	1	1%
Infrastructure	67	65	2	3%
Planning, Housing and LED	13	13	0	0%
Corporate Services	49	47	2	4%
Totals* Permanent Staff	286	280	6	

Breakdown of Workforce Levels

Figure 34: Workforce Levels

Position/ Category	No. Of Staff	Permanent/ Contract	Gender		Race		
			M	F	A	W	C
Municipal Manager	1	Contract	1	0	1	0	0
S56 Managers	4	Contract	0	4	4	0	0
Supervisors	31	Permanent	21	10	31	1	0
Other	244	Permanent	132	112	241	0	3
Total	280	Permanent	154	126	277	1	3



Managing the Municipal Workforce Expenditure.

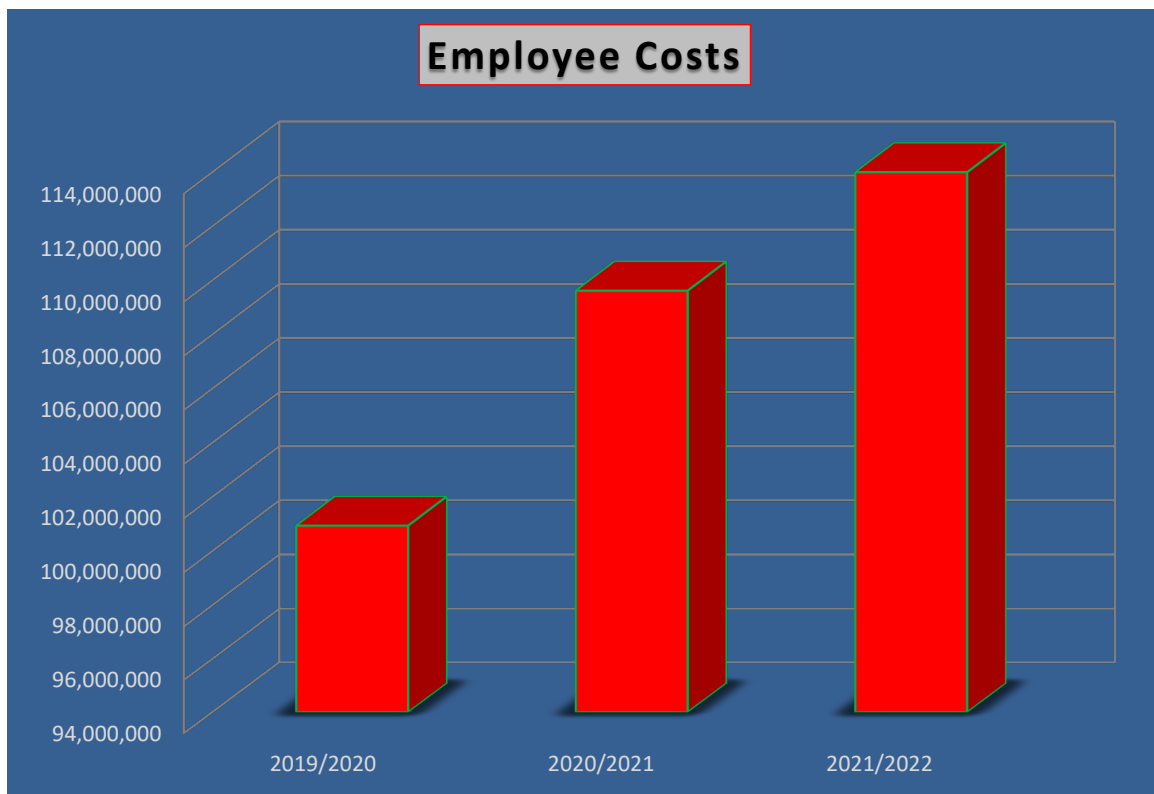
3.1 Employee Expenditure

Employee expenditure over the period of three years

Figure 37: Employee Expenditure

Financial Years	Employee Costs
2019/2020	R100,934,925
2020/2021	109 618 152
2021/2022	R113 996 177

Figure 38: Employee Costs





5: FINANCIAL PERFORMANCE

ANNUAL FINANCIAL STATEMENTS