

8/31/2023

Final Annual Performance Report

2022/2023 Financial year



uMzimkhulu Local Municipality

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1. Mayor's Foreword

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

Umzimkhulu 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.

As one of the most rural municipalities we are ongoingly haunted by how gender-based violence is unshakeable in our society. The unhuman forced marriage activity seems to be deeply rooted in our communities, more than we had envisaged as we noticed that there are key community leaders who still partake in this act. Forced marriage cripples our youth`s future hence some of them end up being forced to drop out from schools. Our youth are brutally robbed their youthful life and left with either diseases or children. These impacts become real when the spouse loses employment. We are ongoingly conducting awareness and dialogues campaigns, partnering with relevant stakeholders throughout Umzimkhulu but it seems like we need to intensify our approach. We also realised that we need to zoom onto boy children with the view to further capacitate them so that they become ambassadors of condemning this anti-human deed.

We have embarked on improving our approach towards mobilising and capacitating elderly people in sport hence that positively add value in their lives in line with the ideal healthy lifestyle. We applaud

both Departments of Health , Social Development and Department of Sport for roles they are playing in this program (Golden Games).

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

Yours in service delivery and public service.

Cllr. Jabulile Mzizi

Mayor of Umzimkhulu Local Municipality

2. Statement by the Municipal Manager

I, Christophe Andiler Ngqoyiya, in my capacity as an Accounting Officer of Umzimkhulu municipality hereby handover the Annual Performance Report for 2022/2023 financial year in terms of Section 127 of the Local Government: The Municipal Finance Management Act No.56 of 2003.

As per the Constitution of the Republic of South Africa Sec.152 (b) which mandates municipalities that they must render services to all communities in a sustainable manner. Due to COVID 19 pandemic outbreak, the municipality had to close shop as per the Disaster Management Act. The President had to declare a national disaster which compelled all institutions of government to fully comply with it. All the services were halted because of the lockdown at End March. Projects which were under construction could not continue till June 2022 to allow contractors on site. They were expected to fully comply with COVID19 regulations. This left us desponded because our people could not have anything to eat since they mostly rely on informal economy which was severely affected. Ever since the upliftment of the lockdown regulations and moved away from the national disaster brackets, we have been witnessing and extremely suffering from the consequences of that season. As we flooded into the abnormal reality we then realise how the corvid era imposed financial and societal sanctions onto our communities. These sanctions have unfortunately led to extreme price hiking and job losses. As if that is not enough, the loadshadding beast further imposed economic threats onto our communities. These are the key elements that forced local government to be innovative in all aspects to bring hope.

Realising how our hopeless and emotionally disempowered communities need our vigilance and strategic leadership, we secured prestigious agreement with all government departments. Department of Human Settlement is currently building 437 houses in Ward 3,6,7,9,17,19,20 & 21. This has not just opened job opportunities but has dignified and confirmed fair distribution of houses by Government hence these houses are built where the beneficiaries reside. To further curb the infrastructural backlogs, having realised our financial limitation, we have since endorsed the Public Private Partnership (PPP) with the view to secure partnership with a private sector towards funding our infrastructural catalytic projects. With these innovations, we strongly believe that future of Umzimkhulu is quite bright as enshrined in our CORE Values.

During the 2022/2023 Financial Year, we have fruitfully spent the Municipal Infrastructure Grant (MIG) funding without fail. That has boosted the confidence of the funder and also proved our accountability

and prudent oversight by our Council. It also vehemently confirmed our sound systems. The 2022/ 2023 Financial Year presented us with series of golden opportunities and keys to open strategic doors.

Till we meet again, stay blessed and be a responsible citizen.

Mr. Christopher Andile Ngqoyiya

The Municipal manager

3. Governance

Governance Structures

POLITICAL STRUCTURE

Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Nkosinathi Joseph Madlala	Male		1	Budget and Treasury
Tsepo Solomon Mohlomi	Male		2	Planning and Housing
Lizwi Mduduzi Damoyi	Male		3	Corporate Services
Sibonile Protus Mabuntane	Male		4	Corporate Services
Mhlangabezi Julius Didi- Exco	Male		5	Good Governance
Sydney Ronald Lonwabo Nzimande	Male		6	Good Governance
Luthando Ndzimande	Male		7	Planning and Housing
Nkosiphendule Jaca	Male		8	Planning and Housing
Anele Mfezeko Tshebi	Male		9	Community and Social Services
Sizwe Mhlonishwa Sibeni	Male		10	Infrastructure
Nkululeko Mphakathi	Male		11	Corporate Services
Thembinkosi Sosibo	Male		12	Good Governance
Thandeka Machi- Exco		Female	13	Planning and Housing
Thokozani Mbhele	Male		14	Community and Social Services
Tshazi Xolani – Chief whip	Male		15	RRTF
Khanyisile Hazel Mafuleka – Exco		Female	16	Infrastructure
Bongani Cromwell Keswa	Male		17	Infrastructure
Hlanganani Aron Lukhozi	Male		18	Infrastructure
Mthokozisi Stephen Ngcongco	Male		19	MPAC

Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Armstrong Xolani Gwala	Male		20	Budget and Treasury
Mawande Dlamini	Male		21	Budget and Treasury
Mmeli Advocate Cira	Male		22	Community and Social Services
Jabulile Mzizi - Mayor		Female	LCPR	Budget and Treasury
Bhekamahlongwa Lukakayi – Deputy Mayor	Male		LCPR	Corporate Services
Gugulethu Sinovuyo Mavuma – Speaker	Male		LCPR	RRTF
Bonakele Primrose Kleinbooï		Female	LCPR	Budget and Treasury
Sindisiwe Nkala- Exco		Female	LCPR	Community and Social Services
Nobanguni Florence Mzizi		Female	LCPR	Good Governance
Sibonelo Mechtildis Mbiko		Female	LCPR	Infrastructure
Thandi Getrude Soni		Female	LCPR	Corporate Services
Bongiwe Sibeni		Female	LCPR	Infrastructure
Getrude Duduzile Peter		Female	LCPR	Good Governance
Nosisa Anastasia Mabusela		Female	LCPR	Community and Social Services
Patience Nompumelelo Damoyi		Female	LCPR	Community and Social Services
Mluleki Memela – Exco	Male		LCPR	Good Governance
Mpumelelo Dubazana – Exco	Male		LCPR	Planning and Housing
Mantsane Victoria Seleke		Female	LCPR	Planning and Housing
Fezeka Ngcaweni		Female	LCPR	Infrastructure
Mzikhona Alfred Sosibo	Male		LCPR	Budget and Treasury

Full Name	Gender Distribution		Ward	Portfolio Represented
	Male	Female		
Ayanda Emmanuel Ngubane	Male		LCPR	Community and Social Services
Xoliswa Lindile Dudula		Female	LCPR	Corporate Services
Zabanguni Sidudu		Female	LCPR	Planning and Housing
Luyanda Eric Dlani	Male		LCPR	Good Governance
43	27	16		

Traditional Leaders

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

ADMINISTRATIVE STRUCTURE



Responsibility	Position Held	Department	Overall function of the department
Mr AC Ngqoyiya	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.
Mr KV Nyamela	Head of Department	Corporate Services	<ul style="list-style-type: none"> ✓ Provide HR management & HRD services. ✓ Ensure employee wellness. ✓ 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

Responsibility	Position Held	Department	Overall function of the department
			<ul style="list-style-type: none"> ✓ Provide Supply chain management services ✓ Provide support & capacity to line functions on budgeting & treasury
Mrs A Mtshali	Head of Department (Acting)	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 ✓ Traffic & other By- Laws regulation & enforcement ✓ Undertake special programs services ✓ Coordinate disaster & Fire fighting services

Responsibility	Position Held	Department	Overall function of the department
			<ul style="list-style-type: none"> ✓ Sports, Recreation, Arts & Culture ✓ Public Participation ✓ Enforcement of municipal By-Laws
Mr M Majola	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

4. Vision, Mission and Strategic Goals

Vision

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

Mission

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

Values

The Municipality’s core values are:



Commitment

Accountability

Professionalism

5. 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)
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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

6. 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.

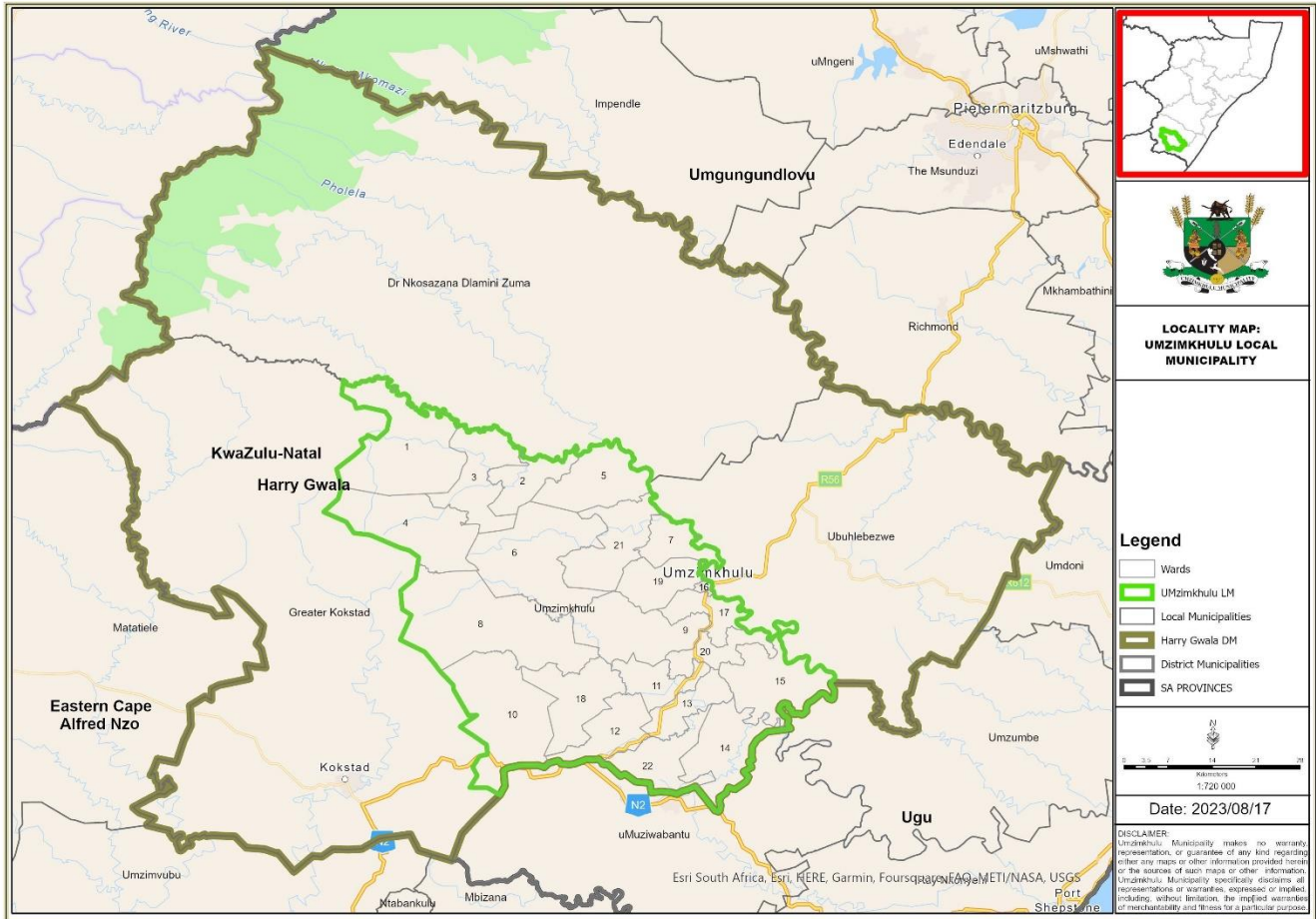
Figure 3: Municipal Wards and Tribal Authority Boundaries



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.

7. Legislative requirements

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

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

"Annual performance reports"

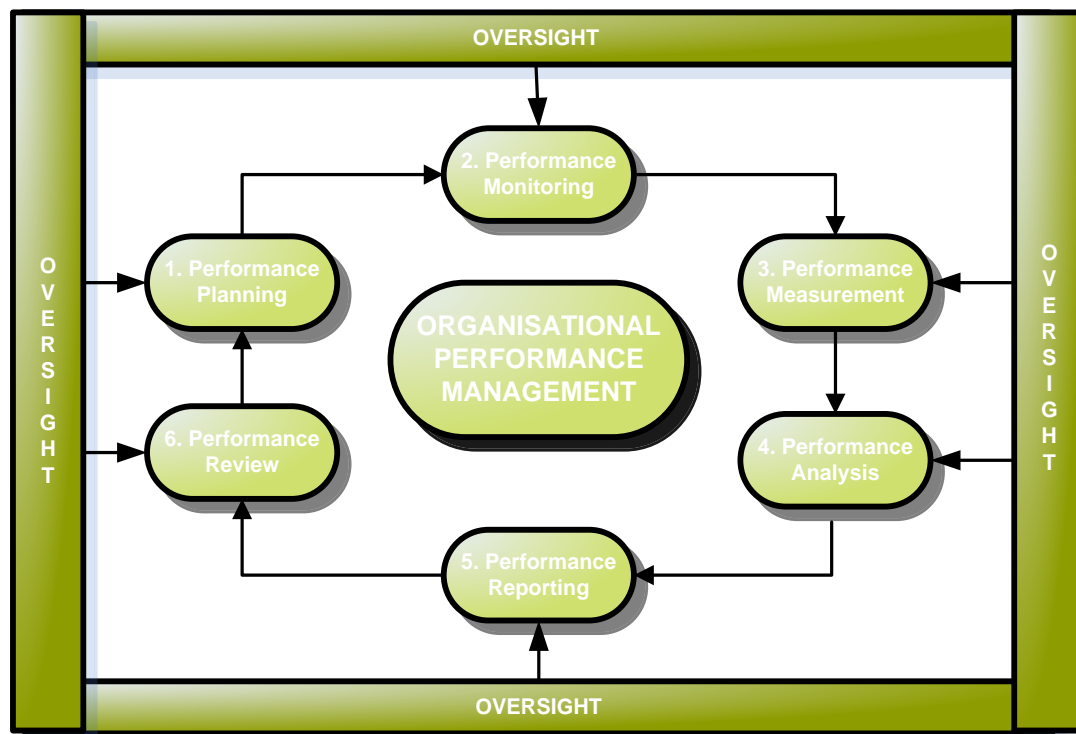
(1) A municipality must prepare for each financial year a performance report *reflecting* -

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

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

8. Performance management system processes

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



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

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

- The Manager responsible for Organisational Performance Management

-
- The Municipality's Internal Audit Section
 - The appointed Performance Audit Committee
 - The appointed Municipal Oversight Committee

9. Audit, Risk, and Performance committee

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

The Performance Audit Committee has met quarterly during the 2022/2023 financial year as follows:

Name of the Committee	No. of Meetings	Dates of the Meetings	Committee Members
Audit Committee	6	<ul style="list-style-type: none">24 August 202229 August 202214 September 202225 November 202224 February 202329 May 2023	Mr VE Dlamini (Chairperson) Mr S Ndaba Ms S Mbili
Municipal Public Accounts Committee	7	<ul style="list-style-type: none">26 July 202225 August 202224 October 202219 January 202329 March 202321 April 202309 June 2023	Cllr.M.Ngcongong(Chairperson) Cllr. L Dlani (Member) Cllr L Damoyi (Member) Cllr Z Sidudu (Member) Cllr N Mabusela (Member)

10. Performance Evaluation panel

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

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

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

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

Mr A.C Ngqoyiya	Municipal manager/Chairperson

11. Annual Organisation Performance Information

PERFORMANCE AND SUPPORTING INFORMATION

Municipalities must develop strategic plans and allocate resources for the implementation.

The implementation must be monitored on an ongoing basis and the results must be reported on during

the financial year to various role-players to enable them to timeously implement corrective measures where required

The purpose of performance reporting is to report on the implementation and achievements of IDP outcomes, and this section therefore provides an overview on the strategic achievement of the municipality

in terms of the strategic intent and deliverables achieved as started in the IDP. In the table below the performance achieved is illustrated against the SDBIP according to the strategic objectives linked to the municipal KPA's

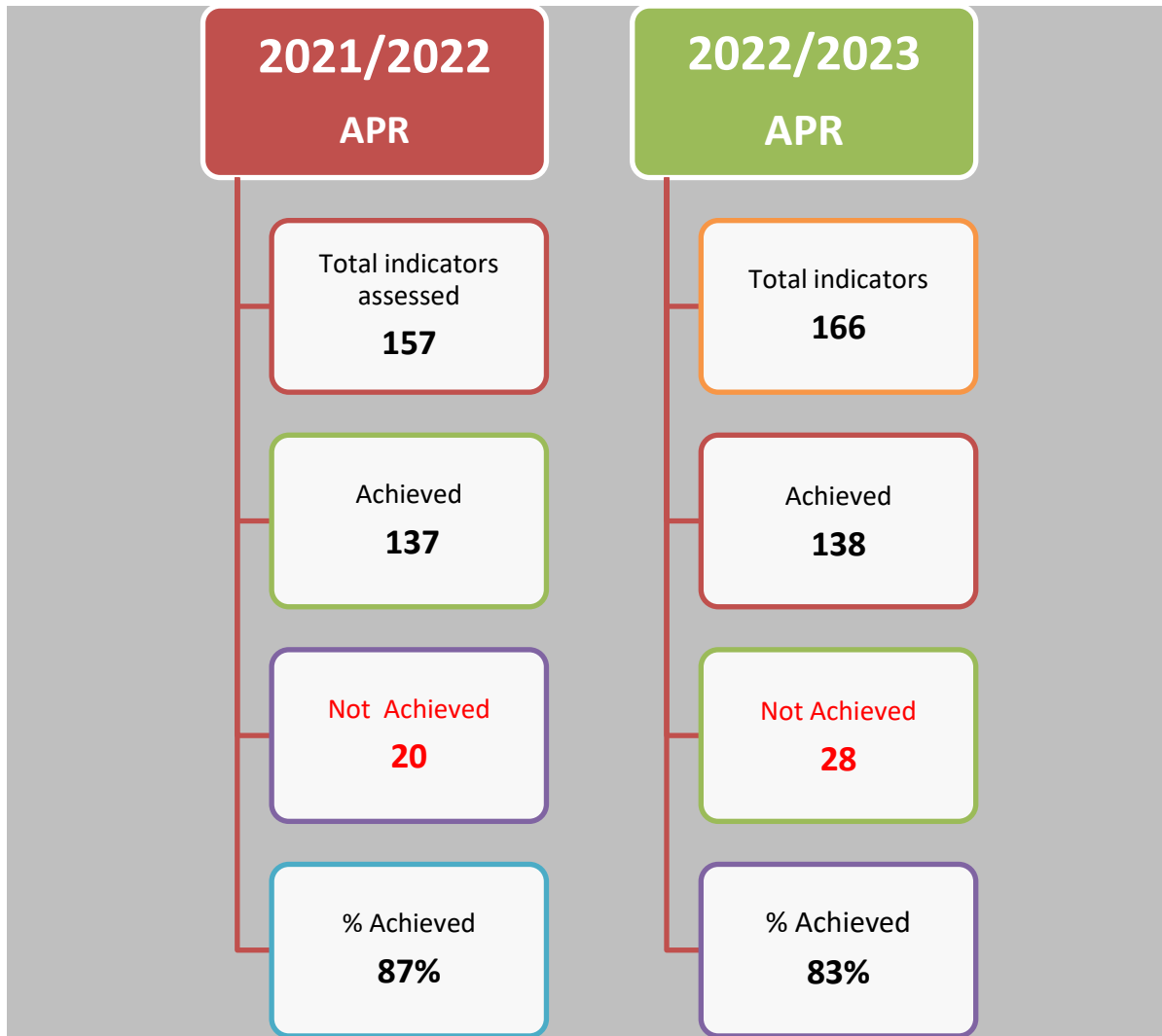
The traffic light system explains the method by which that the overall assessment of actual performance against targets set for KPIs of the SDBIP is measured.

- *The Municipal Scorecard reflects the 6 national KPA's and this performance report is based on measures included within the Municipal Scorecard.*

- *The traffic light system used to report performance is as follow:*
 - *Blue – Performance above the target*
 - *Green – Performance meets target*
 - *Red – performance below target*

12. MUNICIPAL PERFORMANCE PER NATIONAL KEY PERFORMANCE AREA

Overview of the SDBIP / organisational scorecard for the 2 consecutive financial years (2021/2022, and 2022/2023)



This therefore means that the municipality achieved 87% of its strategic indicators during 2021/2022 period, and 83% during 2022/2023 period.

Performance comparative of Key Performance Area for both financial years

Key Performance Area	2021/2022 period (July 2021 – June 2022)			2022/2023 period (July 2022 – June 2023)		
	Total KPIs (Indicator)	KPI's NOT Achieved	% Obtained	Total KPIs (Indicator)	KPI's NOT Achieved	% Obtained
Basic Service Delivery	30	12	60%	38	18	53%
Municipal Transformation and Institution Development	14	1	93%	14	2	86%
Local Economic Development	28	2	93%	28	2	93%
Municipal Financial Viability	34	3	91%	34	3	91%
Good governance and Public Participation	32	0	100%	33	0	100%
Cross Cutting	19	2	90%	19	3	84%
Total/ SDBIP	157	20	87%	166	28	83%

The above information shows us that in both periods (2021/2022, and 2022/2023), on average the municipality achieved a score of above 80% of its pre-determined objectives.

The detailed Performance results for 2022/23 of uMzimkhulu Local municipality are captured in the table below:



13. FINAL UMZIMKHULU ORGANISATIONAL SCORECARD – 2022/2023

Detailed performance results per KPA for the 2022/2023 period.

UMZIMKHULU LOCAL MUNICIPALITY														
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2021/2022 Financial year			2022/2023 Financial year			Reason for variance / Under performance	Corrective Action		
					Target	Actual	Rating	Target	Revised	Actual			Rating	
CROSS - CUTTING														
IDP/SD BIP 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.	NOT ACHIEVED, No Approved general plan.		Approved general plan.		NOT ACHIEVED, No Approved general plan.		Service provider was terminated due to poor performance	Close monitoring of newly appointed service provider to ensure completion of project.	
IDP/SD BIP 188			Number of quarterly progress report on Ibisi Formalization (Opening of Township Register with Dees Office) as per SPLUMA provisions	number	ACHIEVED, 2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions		2 reports on Ibisi Formalization (EIA)		2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions		ACHIEVED, 2 Quarterly reports on Formalisation of Ibisi as per SPLUMA provisions			
IDP/SD BIP 189			Number of Quarterly Progress Reports on Facilitation of acquisition of	number	4 Reports on facilitating acquisition of ERF 173 Reitvlei for		ACHIEVED, 4 Quarterly Reports on Facilitated		4 Quarterly Reports on Facilitated acquisition of		ACHIEVED, 4 Quarterly Reports on Facilitated			



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UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2021/2022 Financial year			2022/2023 Financial year			Reason for variance / Under performance	Corrective Action
					Target	Actual	Rating	Target	Revised	Actual		
			ERF 173 Reitvlei for formalization of Reitvlei		formalization of Reitvlei (number of engagements)	acquisition of ERF 173 Reitvlei for formalization of Reitvlei.		ERF 173 Reitvlei for formalization of Reitvlei.		acquisition of ERF 173 Reitvlei for formalization of Reitvlei.		
IDP/SD BIP 193	To provide decent and sustainable human settlement (housing) by 2022 and beyond	Planning for provision Human Settlement	Number of Quarterly Reports on submission of stage 1 application to human settlements as per DoHS Guidelines.	number	4 progress reports on approval of pre-feasibility report to human settlements	Achieved, 4 Quarterly reports prepared		4 Quarterly Reports on submission of stage 1 application to Human Settlements as per DoHS Guidelines		Achieved, 4 Quarterly reports prepared		
IDP/SD BIP 194			Number of Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to Human Settlements for ext 9 & 10	number	4 progress reports on approval of pre-feasibility report to Human Settlements for ext 9 & 10	Achieved, 4 Quarterly reports prepared		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		
IDP/SD BIP 196			Number of Quarterly Reports on Approval of SPLUMA application and submission of stage 1 to	number	4 progress reports on approval and submission of pre-feasibility report to human settlements	Achieved, 4 Quarterly reports prepared		4 Quarterly Reports on Approval of SPLUMA application and submission of		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	2021/2022 Financial year			2022/2023 Financial year			Reason for variance / Under performance	Corrective Action	
					Target	Actual	Rating	Target	Revised	Actual			Rating
			Human Settlements for Mankofu										
IDP/SD BIP 197			Appointment of a Service provider to conduct prefeasibility study for Bezweni.	appoint	Service provider for Bezweni appointed.	Not Achieved, No appointment					land dispute issues on site	Continues engagement with relevant stakeholders in trying to resolve issue of land to allow the project can commence	
IDP/SD BIP 198			Appointment of a Service provider to conduct prefeasibility study for Ebutha.	appoint	Service provider for Ebutha appointed.	Not Achieved, No appointment					Service provider was terminated due to poor performance	Close monitoring of newly appointed service provider to ensure completion of project.	
IDP/SD BIP 199			Number of CRU service providers appointed	number	1 CRU service provider appointed	Not Achieved, No appointment					1 CRU service provider appointed	Achieved, Service provider appointed	
IDP/SD BIP 202		Review of the Spatial Development Framework	Reviewed Spatial Development Framework adopted by council	number	Reviewed Spatial Development Framework adopted by council	Achieved, SDF approved by Council					Reviewed Spatial Development Framework adopted by council	Achieved, SDF approved by Council	
IDP/SD BIP 71		Spatial Development Framework Compliance with	Number of Quarterly progress Reports on SDF Compliance with section 21 of the Spatial Planning &	number	4 Quarterly progress Reports on SDF Compliance with section 21 of the	Achieved, 4 Quarterly reports prepared					4 Quarterly progress Reports on SDF	Achieved, 4 Quarterly reports prepared	



UMZIMKHULU MUNICIPALITY
2022/2023 ANNUAL REPORT



UMZIMKHULU LOCAL MUNICIPALITY												
IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2021/2022 Financial year			2022/2023 Financial year			Reason for variance / Under performance	Corrective Action
					Target	Actual	Rating	Target	Revised	Actual		
		Section 21 of SPLUMA	Land Use Management Act (SPLUMA)		Spatial Planning & Land Use Management Act (SPLUMA)				Compliance with section 21 of the Spatial Planning & Land Use Management Act (SPLUMA)			
IDP/SD BIP 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.	Achieved, 1 Quarterly reports prepared			1 Quarterly progress Report on Spatially Referencing of SDF.		Achieved, 1 Quarterly reports prepared	
IDP/SD BIP 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.	Achieved, 1 Quarterly reports prepared			1 Quarterly progress Report on Alignment of the Umzimkhulu SDF to the Provincial SDF.		Achieved, 1 Quarterly reports prepared	
IDP/SD BIP 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.	Achieved, 1 Quarterly reports prepared			1 Quarterly Report on the Review of the Single Land Use Scheme.		Achieved, 1 Quarterly reports prepared	



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



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					Target	Actual	Rating	Target	Revised	Actual			Rating
			Established and Functional SPLUMA Institutions.		Functional SPLUMA Institutions.			and Functional SPLUMA Institutions.					
BASIC SERVICE DELIVERY													
IDP/SD BIP 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	NOT ACHIEVED 0% completion		10% completion		NOT ACHIEVED 0% completion		The project was declared for yet another re-advert due to non-compliance of responded contractors, this will be the 4 th re-advert over the past 4 financial years	The specification committee sat on the 15 June 2023, re-advert will be issued in July 2023
IDP/SD BIP 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	NOT ACHIEVED 0% completion		50% completion		NOT ACHIEVED 22% completion		The main delays were from rain and its aftereffects, heavy storms were experienced whereas the works required ground excavations and pouring of concrete for foundations which was very difficult when the ground was wet with filled up tranches	6 of 15 local subcontractors have been appointed and it is believed that progress will pick up with the improved capacity on site



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					Target	Actual	Rating	Target	Revised	Actual			Rating
IDP/SD BIP 3		Maintenance of gravel roads	Number of gravel roads bladed as per approved maintenance plan. 50,8kms.(Gwijendlini Access Road W 5 9.9Kms,KwaFile Access Road W 10 3.4Kms,Cebe Access Road W 9 4.2Kms, Mvolozana Access Road W 18 2.1Kms, Hambanathi Access Road W 13 2.3Kms,Marhwaqa to Sayimani Access Road W 21 4.6Kms, Siphahleni Access Road W14 7.7Kms, Ntokozweni Access Road W 2 5.5Kms, Mpindweni to sikhulu Access Road W 18 8.2Kms, Khiliva Access Road W 22 2.9kms.)	Number of kms of roads	(Luphongolo(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) AR 5.6 km W 14,Mvusi AR 3.2 km W 15 (TOTAL 48,4 kms).	ACHIEVED 9 gravel roads completed (48,4 kms). (Luphongolo(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) AR 5.6 km W 14,Mvusi AR 3.2 km W 15	Rating	(Gwijendlini Access Road W 5 9.9Kms,KwaFile Access Road W 10 3.4Kms,Cebe Access Road W 9 4.2Kms, Mvolozana Access Road W 18 2.1Kms, Hambanathi Access Road W 13 2.3Kms,Marhwaqa to Sayimani Access Road W 21 4.6Kms, Siphahleni Access Road W14 7.7Kms, Ntokozweni Access Road W 2 5.5Kms, Mpindweni to sikhulu Access Road W 18 8.2Kms, Khiliva Access Road W 22 2.9kms.)	Revised	ACHIEVED 10 gravel roads completed (50,8 kms), . Gwijendlini Access Road W 5 9.9Kms,KwaFile Access Road W 10 3.4Kms,Cebe Access Road W 9 4.2Kms, Mvolozana Access Road W 18 2.1Kms, Hambanathi Access Road W 13 2.3Kms,Marhwaqa to Sayimani Access Road W 21 4.6Kms, Siphahleni Access Road W 14 7.7Kms, Ntokozweni Access Road W 2 5.5Kms, Mpindweni to sikhulu Access Road W 18 8.2Kms, Khiliva	Rating		



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					Target	Actual	Rating	Target	Revised	Actual		
										Access Road W 22 2.9kms.)		
IDP/SD BIP 4			Number of gravel roads fully maintained/processed as per approved maintenance plan. 31,9kms (Mbulumba-Makhaleni Access Road W 22 4.1Kms, Ntlamabamasoka Cluster(New City) W 16 7.4Kms, Makholweni Access Road W 6 4Kms and Mncweba to Bomvini Access Road W 3. 4Kms Ngunjini to Driefontien Access Road W 8 8.4Kms) Bondrand Access road W18 4km	kms	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, Zwelibanzi/Kokshil AR 6.5kms	ACHIEVED 6 gravel roads completed (28,8 kms), 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, Zwelibanzi/Kokshil AR 6.5kms		Mbulumba-Makhaleni Access Road W 22 4.1Kms, Ntlamabamasoka Cluster(New City) W 16 7.4Kms, Makholweni Access Road W 6 4Kms and Mncweba to Bomvini Access Road W 3. 4Kms Ngunjini to Driefontien Access Road W 8 8.4Kms) Bondrand Access road W18 4km		Not Achieved, 3 gravel roads completed (15,5kms) Mbulumba-Makhaleni Access Road(W22) 4.1kms. Ntlamabamasoka Cluster(W16) 7.4kms, Makholweni Access Road(W6) 4kms	The following roads were not done: Mncweba to Bomvini Access Road(W3) .4kms Ngunjini to Driefontien Access Road(W8) 8.4kms. Bondrand Access road(W18) 4kms The reason for variance is due to special Intervention requests which include Re-gravelling at Reitvlei Access road, Nkungwini Access Road and Hambanathi Access Road	Recovery plan is to utilize the back-up plant to cover all the outstanding works especially the processing of gravel for the remaining roads
IDP/SD BIP 5		Routine maintenance of Tarred roads (Pothole patching, Road Markings and	Number of reports prepared on routine maintenance of tarred roads as per	number	4 quarterly Reports prepared on maintenance of tarred roads	ACHIEVED 4 quarterly Reports prepared		4 quarterly Reports prepared on		ACHIEVED 4 quarterly Reports prepared		



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					Target	Actual	Rating	Target	Revised	Actual		
		Stormwater unblocking)	maintenance plan (Pothole patching, Road marking, Stormwater Unblocking)			on maintenance of tarred roads		maintenance of tarred roads		on maintenance of tarred roads		
IDP/SD BIP 6		Construction of Ward 09 Community Hall (Chancele)	Percentage completion on Construction of Ward 09 Community Hall (Chancele)	%	50% completion	ACHIEVED 85% completion		100% completion		ACHIEVED 100% completion		
IDP/SD BIP 9		Construction of Ncambele Gravel Access Road	Percentage completion on Construction of Ncambele Gravel Access Road	%	50% completion	NOT ACHIEVED 43% Completion		100% completion		ACHIEVED 100% Completion		
IDP/SD BIP 10		Construction of SMME Phase 3	Percentage completion on Construction of SMME Facility Phase 3	%	n/a	n/a		20% completion		NOT ACHIEVED 0% Completion	due to non-responsiveness of the bids submitted, the evaluation / adjudication committees declared the project for yet another re-advert	re-advert was issued on the 26 June 2023 and will close on the 14 July 2023
IDP/SD BIP 11		Construction of Lukhalweni Gravel Access Road	Percentage completion on Construction of Lukhalweni Gravel Access Road	%	70% completion	NOT ACHIEVED 45% Completion		100% completion		Not Achieved, 94% Completion	There were sections of the road where the cut-slopes were unstable due ground water presence and therefore causing mud slides, the Contractor was instructed to	A PSC meeting agreed that the Contractor will require 4 weeks to complete all outstanding works. The project is being closely monitored to encourage and advise



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					Target	Actual	Rating	Target	Revised	Actual			Rating
												construct additional gabions in order to retain the cut embankment for its stability	on progress improvement strategies in trying to catch up with the lost time
IDP/SD BIP 12		Development of Landfill site Phase 2	Percentage completion on Development of Landfill site Phase 2	%	n/a	n/a		10% completion		Achieved, 19% Completion			
IDP/SD BIP 13		Construction of Thusi - Vimbela Gravel Access Road	Percentage completion on Construction of Thusi - Vimbela Gravel Access Road	%	25% completion	ACHIEVED 31% completion		100% completion		Not Achieved, 88% Completion		The Contractor suffered 5 rain days and 5 consequential days for drying out site, apart from that the Contractor abandoned site from 19 – 28 June (9 days) whilst experiencing machine breakdowns	The Contractor has since been issued with two (2) written notices for failing to reach practical completion and that may lead to penalties being deducted against him if they fail to respond accordingly. The project is being closely monitored
IDP/SD BIP 16		To ensure an effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Transfer of skills by service provider to young Civil Engineering & Built Environment graduates attached to infrastructure projects.	number	4 quarterly Reports	Achieved, 4 quarterly Reports		4 quarterly Reports		Achieved, 4 quarterly Reports			



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					Target	Actual	Rating	Target	Revised	Actual			Rating
IDP/SD BIP 17		Connection of households to National Electricity Grid for Ward 3,15,19	Percentage completion (Construction) of the electrification project	%	25%	NOT ACHIEVED 8% Completion		100% completion		Not Achieved, 75% Completion		<p>The Contractor experienced delays associated with:</p> <p>Change in meter specification from Split Meters to Smart Meters by Eskom, causing much delays because the contractor had to re-visit the now acceptable meters specification and also locate a suitable supplier for this new specified meter. This ultimately caused a loss of time.</p>	<p>An Extension of time was submitted to the municipality which was supported by the appropriate documentation with specific revised milestones and cashflow projections.</p> <p>Constant communication is maintained with the supplier, and it has been confirmed that the meters are ready for delivery to be scanned and encoded by Eskom.</p>
IDP/SD BIP 18		Provision of streetlights and High masts 2021 - 2022 FY	Percentage completion (construction) of streetlights and High masts 2021 - 2022 FY	%	n/a	n/a		100% completion		Not Achieved, 0%		<p>The project was subjected to a re-advert.</p>	<p>The project is currently undergoing Supply Chain Management (SCM) processes.</p>
IDP/SD BIP 19		Conduct Waste Management Awareness Campaigns	Number of Waste Management Awareness Campaigns conducted	number	4 Waste Management Awareness	ACHIEVED 5 Waste Management Awareness		4 Waste Management Awareness		ACHIEVED 4 Waste Management Awareness			



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					Target	Actual	Rating	Target	Revised	Actual		
					Campaign conducted	Campaign conducted		Campaign conducted		Campaign conducted		
IDP/SD BIP 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	ACHIEVED 100% repaired as per faults register/customer complaints and inspection record		80% repaired as per faults register/customer complaints and inspection record		ACHIEVED 100% repaired as per faults register/customer complaints and inspection record		
IDP/SD BIP 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	ACHIEVED 100% repaired as per faults register/customer complaints and inspection record		80% repaired as per faults register/customer complaints		ACHIEVED 100% repaired as per faults register/customer complaints and inspection record		
IDP/SD BIP 22		Construction of Zamazela - Masamini Gravel Access Road	Percentage completion on Construction of Zamazela - Masamini Gravel Access Road	%	50% completion	NOT ACHIEVED 45% Completion		100% completion		ACHIEVED 100% completion		
IDP/SD BIP 23		Construction of Thornbush Gravel Access Road	Percentage completion on Construction of Thornbush Gravel Access Road	%	50% completion	ACHIEVED 57% completion		100% completion		ACHIEVED 100% completion		
IDP/SD BIP 24		Construction of Kwafish Gravel Access Road	Percentage completion on Construction of Kwafish Gravel Access Road	%	50% completion	ACHIEVED 67% completion		100% completion		Not Achieved, 87% Completion	The project has not reached the planned 100% due to delayed approval of the variation order	The Contractor resumed construction on 29 May 2023, and completion is



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					Target	Actual	Rating	Target	Revised	Actual			Rating
												for additional works which was approved by Council on, 26 April 2023,	scheduled for 29 July 2023. The project is closely being monitored both by Engineer and Project Manager responsible
IDP/SD BIP 25		Construction of Bovini Gravel Access Road	Percentage completion on Construction of Bovini Gravel Access Road	%	40% completion	ACHIEVED 75% completion		100% completion		ACHIEVED 100% completion			
IDP/SD BIP 26		Upgrading of low level bridges (Mtshazo & Hambanathi Low level bridge)	Percentage Completion towards upgrading of Mtshazo Low level bridge	%	n/a	n/a		100% Completion towards Upgrading of Mtshazo Low Level Bridge		Not Achieved, 73% Completion		The project was delayed due to the delayed handover of the project and due to inclement weather conditions	The contractor has submitted the revised programme and they promised to fast track the progress in order to meet the revised Completion date
IDP/SD BIP 27			Percentage Completion towards upgrading of Hambanathi Low level bridge	%	n/a	n/a		100% Completion towards Upgrading of Hambanathi Low level bridge		Not Achieved, 98% Completion		The Contractor has been issued a snags list to attend to	The project is practically complete, 98% is informed by the fact that the Contractor has been issued a snags list to attend to, The contractor to complete with the snags list before the 17 of July 2023



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IDP/SD BIP 28		Construction of Lukhasini Gravel Access Road Phase 2	Percentage completion on Construction of Lukhasini Gravel Access Road Phase 2	%	n/a	n/a		75% completion		Achieved, 97% Completion		
IDP/SD BIP 29		Construction of Surfaced Umzimkhulu Township Roads Phase 5 Ward 16	Percentage completion on Surfacing of Umzimkhulu Township Roads Phase 5 Ward 16	%	n/a	n/a		20% completion		Achieved, 76% Completion		
IDP/SD BIP 30		Construction of Ward 21 Sportsfield	Percentage completion on Construction of Ward 21 Sportsfield	%	n/a	n/a		10% completion		Achieved, 18% Completion		
IDP/SD BIP 31		Construction of Retaining wall & Paving (Ward 13 SF)	Percentage completion on Construction of Retaining wall & Paving (Ward 13 SF)	%	n/a	n/a		10% completion		Achieved, 30% Completion		
IDP/SD BIP 32		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% completion	NOT ACHIEVED 8% Completion		100% completion		Not Achieved, 92% Completion	The contractor experienced material and property loss from a fire incident that occurred on the 14 th June 2023 and has since delayed the project further	The contractor and consultant have been invited to the ongoing Thursday weekly meetings which were created for supporting and monitoring the project progress. The contractor is also being guided and advised by both the municipality and



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					Target	Actual	Rating	Target	Revised	Actual		
												engineers to mitigate any foreseen delays, and also in their process to claim from the insurance
IDP/SD BIP 33		Connection of households to National Electricity Grid for Ward 2, 3, & 8 for 2022-2023 FY	Percentage completion (Construction) of the electrification project for Ward 2, 3, 8, for 2022-2023 FY	%	n/a	n/a		60% completion		Not Achieved, 0% Completion		<p>The very high cost per connections which is the engineer's estimate has significantly caused a delay in approval of the designs and subsequently delayed the construction of the project.</p> <p>This high cost per connection was denied by the leadership and ordered the engineers to adopt an alternative approach with an aim of reducing the costs. This has put tremendous delays on the project construction</p> <p>The municipality, however, has engaged with the relevant stakeholders (DMRE & HAMS Engineering) in an attempt to reduce the high costs.</p> <p>Consequently, to that DMRE has given the Municipality the go ahead in allowing the consultants to do the detailed designs and from there onwards DRME and Eskom will assist the municipality in determining intervention measures to reduce the high costs when the designs are presented to the DRT.</p>



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 34		Connection of households to National Electricity Grid for Ward 17, 19, & 22 for 2022-2023 FY	Percentage completion (Construction) of the electrification project for Ward 17, 19, 22, for 2022-2023 FY	%	n/a	n/a		60% completion		Not Achieved, 0% Completion		<p>The very high cost per connections which is the engineer's estimate has significantly caused a delay in approval of the designs and subsequently delayed the construction of the project.</p> <p>This high cost per connection was denied by the leadership and ordered the engineers to adopt an alternative approach with an aim of reducing the costs. This has put tremendous delays on the project construction</p> <p>The municipality, however, has engaged with the relevant stakeholders (DMRE & HAMS Engineering) in an attempt to reduce the high costs.</p> <p>Consequently, to that DMRE has given the Municipality the go ahead in allowing the consultants to do the detailed designs and from there onwards DRME and Eskom will assist the municipality in determining intervention measures to reduce the high costs when the designs are presented to the DRT.</p>
IDP/SD BIP 40		Collection of waste from designated areas	Number of households with access to waste collection services.	number	1446 households	1446 households		1446 households		Not Achieved, 1191 households		<p>During the 2021&22 audit of performance information, this indicator was not audited as it was the basis for a</p> <p>Following a data cleansing exercise that was done during the year, this number was revised down. Going forward this indicator</p>



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					Target	Actual	Rating	Target	Revised	Actual	Rating		
												qualification. This indicator has now since been adjusted/corrected	will be adjusted accordingly.
IDP/SD BIP 204		Construction of Umzimkhulu Memorial Hall	Percentage completion on construction of Umzimkhulu Memorial Hall (Ward 16 - Umzimkhulu Memorial Hall)	%	90% completion	NOT ACHIEVED 85% Completion		100% completion		Not Achieved, 98% Completion		The Main building is declared as practically complete as it is sitting at 99% completion, the delays with the outstanding items accounting for 1% were out of control and they are: -Installation of the Lift: was affected by the delayed Eskom Power connection, generator was not adequate to provide power to the Lift. -Installation of the Glass façade that connects the Main building with the Heritage building: was affected by the fact that the installation is subject to the completion of the Roof and Gutter	The installation of roof trusses is in progress, then the gutter will follow, from which the installation of glass façade will follow connecting with the new building. The Council has resolved that everything about this project (New & Heritage buildings) shall be 100% complete by 15 December 2023



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 35		Construction of Umzimkhulu Memorial Hall - Heritage Building	Percentage completion on construction of Umzimkhulu Memorial Hall (Ward 16 - Heritage Building)	%	n/a	n/a		10% completion		Achieved, 28% Completion		
IDP/SD BIP 36		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	NOT ACHIEVED 90% Completion		100% completion		Not Achieved, 99,9% Completion		In a meeting held on 13/06/2023 with DSR & Municipal Management, it was resolved that these items shall revert back to phase 1 scope in



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					Target	Actual	Rating	Target	Revised	Actual			Rating
												were deferred to Phase 2	line with the approved Business Plan whilst the funds issue gets addressed through a Variation Order application process which is currently being prepared by the Implementing Agent. The IA submission will determine the applicable extension of time based on the magnitude of scope involved, at this stage it is assumed for 29 September 2023.
IDP/SD BIP 37		Construction of Ward 14 Sport field Phase 2	Percentage completion on Construction of Ward 14 Sport field	%	n/a	n/a		10% completion		Achieved, 11% Completion			
IDP/SD BIP 38		Construction of Ward 17 Sportfield Phase 2	Percentage completion on Construction of Ward 17 Sportfield Phase 2	%	n/a	n/a		10% completion		Achieved, 16% Completion			
IDP/SD BIP 44	To promote provision of sustainable services	Number of indigent households with		number	3000 households	Not Achieved, 2215		3000 households		Not Achieved, 2119		The target depends on the consumers who wish to apply	The municipality will continue conducting the awareness



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					Target	Actual	Rating	Target	Revised	Actual			Rating
	through the integrated planning by 2022 and beyond.	access to free basic services	Number of indigent households with access to free basic electricity									for the indigent because they cannot afford to pay for the electricity. Therefore, in 2022-2023 the municipality has approved 2119 households as per the applications received.	campaign and encourage the consumers who cannot afford to buy electricity to apply for the indigent support.
IDP/SD BIP 45			Number of indigent households with access to free refuse removal & Rates services	number	200 households	Achieved, 225		200 households		Achieved, 255			
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
IDP/SD BIP 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	Achieved, 30th of April		30th of April		Achieved, 30th of April			
IDP/SD BIP 54			Number of trainings implemented as per the WSP and approved budget	number	10 trainings implemented as per the WSP	11 trainings implemented as per the WSP		20 trainings implemented		Not Achieved, 10 trainings implemented		The main problem is that the appointment of Panelists of Service Providers	We can only reach our target once we have finalized the issue of Panelists of Service



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								as per the WSP				(training) have not yet completed by SCM. All short term or informal trainings were halted pending finalization of the project.	Providers. For it is in the process.
IDP/SD BIP 55		Implementation of the approved EEP	Date of submission of EEP report to department of labour	date	15th January	Achieved, 15th January		15th January		Not Achieved, Submission not received		We have submitted the required information to department of labour, however they are claiming that they have not received our information	The confirmation is of receipt is currently in a process of being sent.
IDP/SD BIP 56		Effective labour relations	Number of sittings of the LLF co-ordinated	number	4 sittings of the LLF co-ordinated	Not Achieved, 1 sittings		4 sittings of the LLF co-ordinated		Achieved, 4 sittings of the LLF co-ordinated			
IDP/SD BIP 57		Implementation of the internship and experiential programme	Number of interns maintained throughout the year	number	10 interns maintained throughout the year	Achieved, 10 Interns were appointed and maintained throughout all quarters		10 interns maintained throughout the year		Achieved, 11 Interns were appointed			



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 59		Reviewal of existing Municipal policies	Date by which Municipal policies are reviewed	date	22nd Dec	Achieved, Reviewed on 2nd Dec		22nd Dec		Achieved, Reviewed on 2nd Dec		
IDP/SD BIP 60		Approval of municipal policies	Date by which Municipal policies are approved	date	31st May	Achieved, Approved on 31st May		31st May		Achieved, Approved on 31st May		
IDP/SD BIP 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	Achieved, 2 customer satisfaction surveys conducted		2 customer satisfaction surveys conducted		Achieved, 2 customer satisfaction surveys conducted		
IDP/SD BIP 65	To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022 and beyond.	Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAP requirements	number	24 BTO staff trained	Achieved, 24 BTO staff trained		25 BTO staff trained		Achieved, 25 BTO staff trained		
IDP/SD BIP 66		Prepare and submit an annual service provider performance report in line with section 46 of the MSA	Date by which the Annual service provider performance report is prepared and submitted to M&E	date	30-Jul	Achieved, Submitted on 30-Jul		30-Jul		Achieved, Submitted on 30-Jul		



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IDP/SD BIP 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	Achieved, Within 3 weeks		3 weeks		Achieved, Within 3 weeks		
IDP/SD BIP 68			Turnaround time (in weeks) on approval of commercial applications	time	6 weeks	Achieved, Within 6 weeks		6 weeks		Achieved, Within 6 weeks		
IDP/SD BIP 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	Achieved, IDP process approved plan by council		YES-Approved IDP process plan by council		Achieved, IDP process approved plan by council		
IDP/SD BIP 70			Date on which the Final IDP 2022/23 is adopted by council	date	31/05/2022 Final Draft IDP 2022/2023 adopted by council	Achieved, Final Draft IDP 2022/2023 adopted by council on 31 May		31/05/2023 Final Draft IDP 2023/2024 adopted by council		Achieved, Final Draft IDP 2023/2024 adopted by council on 31 May		
LOCAL ECONOMIC DEVELOPMENT												
IDP/SD BIP 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	Achieved 4 Quarterly reports submitted		4 Quarterly reports on Implementation of the Tourism		Achieved 4 Quarterly reports submitted		



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					Target	Actual	Rating	Target	Revised	Actual		
								Strategy and Plan				
IDP/SD BIP 81			Number of quarterly reports on implementation of annual agricultural plan milestones	number	4 Quarterly reports on implementation of agricultural plan	Achieved 4 Quarterly report submitted		4 Quarterly reports on implementation of agricultural plan		Achieved 4 Quarterly report submitted		
IDP/SD BIP 82			Number of quarterly reports on small farmers Municipality support in partnership with Stakeholders	number	4 Quarterly reports on small farmers support	Achieved 4 Quarterly report submitted		4 Quarterly reports on small farmers support		Achieved 4 Quarterly report submitted		
IDP/SD BIP 83			Number of Report on the establishment of the Aloe Beneficiation project	number	4 Quarterly reports on the establishment of the Aloe Beneficiation project	Achieved 4 Quarterly reports		4 Quarterly reports on the establishment of the Aloe Beneficiation project		Achieved 4 Quarterly reports		
IDP/SD BIP 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	Achieved 4 Quarterly reports		4 Quarterly reports on business initiatives funded through the cooperative/		Achieved 4 Quarterly reports		



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					Target	Actual	Rating	Target	Revised	Actual		
								SMME support fund				
IDP/SD BIP 85			Number of Co-ops mentored	number	10 Co-ops mentored	Achieved, 10 Co-ops mentored		10 Co-ops mentored		Achieved, 10 Co-ops mentored		
IDP/SD BIP 86			Number of LED Indaba / entrepreneurship events co-ordinated	number	1 LED Indaba / entrepreneurship events co-ordinated	Achieved 1 LED Indaba / entrepreneurship events co-ordinated		1 LED Indaba / entrepreneurship events co-ordinated		Achieved 1 LED Indaba / entrepreneurship events co-ordinated		
IDP/SD BIP 87			Number of the Umzimkhulu business forum meetings co-ordinated	number	4 business forum meetings co-ordinated	Not Achieved, 3 business forum meetings co-ordinated		4 business forum meetings co-ordinated		Achieved, 4 business forum meetings co-ordinated		
IDP/SD BIP 88			Turnaround time (in Days) to receive and issue a business licence in line with the business act	number	28 days	Achieved 28 days turnaround time		28 days		Achieved 28 days turnaround time		
IDP/SD BIP 90		Agricultural development Strategy	Report on Implementation of LED Strategy	Yes/no	4 Quarterly Reports on Implementation of the LED Strategy	Achieved 4 Quarterly Reports on Implementation of the LED Strategy		4 Quarterly Reports on Implementation of the LED Strategy		Achieved 4 Quarterly Reports on Implementation of the LED Strategy		



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 91		Implementation of Uphuhliso Lwemvelo Ngococeko Programme	Number of beneficiaries maintained on the Uphuhliso Lwemvelo Ngococeko Programme	number	190 beneficiaries maintained	Achieved, 197 total average beneficiaries		190 beneficiaries maintained		Achieved, 190 total average beneficiaries		
IDP/SD BIP 93		Creation of jobs through (EPWP SECTORS:social ,Environmental,Non e-state/LED & \ninfrastructure, MIG and Municipal projects)	Number of jobs created through the Expanded Public Work Programme	number	347 Jobs created	Achieved, 347 Jobs created		347 Jobs created		Achieved, 347 Jobs created		
IDP/SD BIP 94			Number of beneficiaries maintained through EPWP (Public Facilities)	number	170 beneficiaries	Achieved, 283 total average beneficiaries		170 beneficiaries		Achieved, 170 total average beneficiaries		
IDP/SD BIP 96		HDI Procurement	% of procurement budget allocated to HDI	%	60%	NOT ACHIEVED, 21%		60%		NOT ACHIEVED, 26%	Some Contracts awarded based on rates are still ongoing and they	The municipality will ensure that there is an improvement by implementing the forward planning and enforcing the



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											had low expenditure as at end June 2023	adherence of the implementation of the procurement plan by user department through monthly reporting to the relevant committees.
IDP/SD BIP 97	To ensure road safety and reduction in road damage by 2022 and beyond	Conduct Local Roadblocks	Number of Local Roadblocks conducted	number	96 local roadblocks conducted	Achieved , 112 local roadblocks conducted		96 local roadblocks conducted		Achieved , 182 local roadblocks conducted		
IDP/SD BIP 98		Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted	number	240 routine patrols of Stray Animals conducted	Achieved , 280 routine patrols of Stray Animals conducted		240 routine patrols of Stray Animals conducted		Achieved , 352 routine patrols of Stray Animals conducted		
IDP/SD BIP 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	Achieved , 5 Library Roadshows conducted per zone		5 Library Road shows conducted per zone		Achieved , 6 Library Roadshows conducted per zone		
IDP/SD BIP 100	To ensure effective, compliant and efficient disaster	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted	number	5 Disaster Management Awareness	Achieved , 5 Disaster Management Awareness		5 Disaster Management Awareness		Not Achieved , 4 Disaster Management Awareness	One of our back up Fire department vehicles needed urgent repairs. The remaining car was	The backup car has since been repaired and going forward, all



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					Target	Actual	Rating	Target	Revised	Actual			Rating
	management by 2022 and beyond				campaigns conducted	campaign conducted		campaigns conducted		campaigns conducted		on standby for emergencies and could not used for awareness campaigns.	awareness campaigns will be conducted.
IDP/SD BIP 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	Achieved 1 world AIDS Day		1 World AIDS day (local) at 1 zone co-ordinated		Achieved 1 world AIDS Day			
IDP/SD BIP 102	To alleviate poverty by 5% by 2022 and beyond (strengthening the Sukuma-Sakhe Flagship program)	Co-ordinate Operation MBO	Number of Operation MBOs co-ordinated (per zone)	number	5 Operation MBOs co-ordinated per zones	Achieved, 5 Operation MBOs co-ordinated per zone		5 Operation MBOs co-ordinated per zones		Achieved, 5 Operation MBOs co-ordinated per zone			
IDP/SD BIP 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	Achieved, 2 SPU forums co-ordinated		2 SPU forums co-ordinated		Achieved, 2 SPU forums co-ordinated			



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 104			Number of local mayoral cups co-ordinated	number	1 local mayoral cup co-ordinated	Achieved 1		1 local mayoral cup co-ordinated		Achieved 1		
IDP/SD BIP 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	Achieved 1		1 Men day and 1 Youth day (June 16) events coordinated		Achieved 1		
IDP/SD BIP 106		Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees	number	44 students assisted with tertiary registration fees	Achieved, 57 students assisted with tertiary registration fees		44 students assisted with tertiary registration fees		Achieved, 65 students assisted with tertiary registration fees		
IDP/SD BIP 107		Implementation of the student excellence programme	Number of Matric Excellence awards coordinated	number	1Matric Excellence awards coordinated	Achieved, 1Matric Excellence awards coordinated		1Matric Excellence awards coordinated		Achieved, 1Matric Excellence awards coordinated		
IDP/SD BIP 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	Achieved 4 Quarterly report submitted		4 quarterly reports prepared on fire, hazmat and rescue related incidents		Achieved 4 Quarterly report submitted		



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 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	Achieved 4 Quarterly report submitted		4 quarterly reports prepared on average response time to fire and rescue incidents		Achieved 4 Quarterly report submitted		
IDP/SD BIP 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	Achieved 4 Quarterly report submitted		4 quarterly reports prepared on natural related incidents/disaster		Achieved 4 Quarterly report submitted		
MUNICIPAL FINANCIAL VIABILITY												
IDP/SD BIP 108	To increase the municipal own revenue base by 50% by 2022.	Maintenance of accurate billing data	% accuracy of billing data maintained.	%	95% accuracy	Achieved, 100%		100% accuracy		Achieved, 100%		
IDP/SD BIP 109		Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll	%	100%	Achieved, 100%		100%		Achieved, 100%		



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					Target	Actual	Rating	Target	Revised	Actual			Rating
IDP/SD BIP 110		Collection of billed revenue	% collection of billed customers	%	30%	Achieved, 30%	Green	70%		Achieved, 79%	Blue		
IDP/SD BIP 111		Reduction of the Debtors Book	% reduction of the Debtors book	%	40%	Not Achieved, 20%	Red	15%		Not Achieved, 8%	Red	This is due to the non-payments by consumers especially the residential category. The department of Education section 14 is still having a huge outstanding balance; hence they did not respond to the municipality pertaining to the 50% write off that the municipality was offering to the department as they requested the 100% write off of their debt.	The municipality will continue with the awareness campaigns and offering discount to the consumers. The municipality will offer incentives to the consumers that are paying well to encourage them.
IDP/SD BIP 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	Achieved, 4 Quarterly reports	Green	4 Quarterly Progress reports		Achieved, 4 Quarterly reports	Green		



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 113			% increase in own revenue	%	10%	Achieved, 10%		10%		Achieved, 22%		
IDP/SD BIP 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	Achieved AFS submitted to AG,COGTA and National Treasury on 31 Aug		31-Aug		Achieved AFS submitted to AG,COGTA and National Treasury on 31 Aug		
IDP/SD BIP 116			Number of quarterly reports on Implementation of AG action plan	number	2 quarterly reports	Achieved 2quarterly reports		2 quarterly reports		Achieved 2quarterly reports		
IDP/SD BIP 117			Unqualified Audit Opinion without matters on AFS- Yes/No	Yes/no	Yes	Not Achieved No, Unqualified Audit Opinion with matters on AFS		Yes		Not Achieved No, Unqualified Audit Opinion with matters on AFS	The municipality made some adjustment on the cashflow statement and other few on the notes due to late submission in the assets information from the consultant that was doing the conditional assessments	We are ensuring that we implement the AG action plans and sticking to the AFS preparation plan. This will give us enough time to complete the AFS on time and do the review thoroughly.
IDP/SD BIP 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	Achieved 12 x Sec 71 Reports submitted to the		12 x Sec 71 Reports submitted to the provincial		Achieved 12 x Sec 71 Reports submitted to the		



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					Target	Actual	Rating	Target	Revised	Actual		
					provincial national Treasury	provincial national Treasury		national Treasury		provincial national Treasury		
IDP/SD BIP 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	Achieved within 10 working days after closing of month-end		within 10 working days after closing of month-end		Achieved within 10 working days after closing of month-end		
IDP/SD BIP 120			Number of Sec 72 reports submitted to the Treasury	number	1 x Sec 72 reports submitted to the Treasury	Achieved 1 x Sec 72 reports submitted to the Treasury		1 x Sec 72 reports submitted to the Treasury		Achieved 1 x Sec 72 reports submitted to the Treasury		
IDP/SD BIP 121			Date by which the Sec 72 reports are submitted to provincial and national treasury	date	25-Jan	Achieved 25-Jan		25-Jan		Achieved 25-Jan		
IDP/SD BIP 122		Preparation of Budget Process Plan	Date by which the Budget Process Plan is approved by council	date	31-Aug	Achieved 31-Aug		31-Aug		Achieved 31-Aug		
IDP/SD BIP 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	Achieved 28 days after the budget approval		28 days after the budget approval		Achieved 28 days after the budget approval		
IDP/SD BIP 124		Approval of the revised SDBIP for 2022 - 2023	Date by which the revised SDBIP is approved by Council	date	31-Mar	Achieved 31-Mar		31-Mar		Achieved 31-Mar		



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 125		To ensure compliance with mSCOA	Number of quarterly reports on implementation of mSCOA per implementation plan	number	4 quarterly reports	Achieved 4 quarterly reports		4 quarterly reports		Achieved 4 quarterly reports		
IDP/SD BIP 126		Preparation and approval of the Budget	Date by which the 2022-2023 budget is approved by council	date	31-May	Achieved 31-May		31-May		Achieved 31-May		
IDP/SD BIP 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	Achieved within 10 working days after closing of month-end		within 10 working days after closing of month-end		Achieved within 10 working days after closing of month-end		
IDP/SD BIP 128			Date by which the 2021&22 Adjustment Budget is adopted by council	date	28-Feb	Achieved 28-Feb		28-Feb		Achieved 28-Feb		
IDP/SD BIP 129		Submission of Grant Business Plans	Number of Grant business plans submitted	number	1 Grant business plan submitted	Achieved 1 Grant business plan submitted		1 Grant business plan submitted		Achieved 1 Grant business plan submitted		
IDP/SD BIP 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	Achieved 30-Jun		30-Jun		Achieved 30-Jun		



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IDP/SD BIP 131		Effective Procurement Planning and implementation	Number of SCM quarterly Reports on implementation of Procurement Plan	number	4 SCM Reports on Procurement Plan	Achieved 4 SCM Reports on Procurement Plan		4 SCM Reports on Procurement Plan		Achieved 4 SCM Reports on Procurement Plan		
IDP/SD BIP 132		Effective and efficient asset management	Number of Assets verification conducted	number	1 Assets verification conducted	Achieved 1 Assets verification conducted		1 Assets verification conducted		Achieved 1 Assets verification conducted		
IDP/SD BIP 133			Number of Asset reconciliations prepared	number	12 Asset reconciliations prepared	Achieved 12 Asset reconciliations prepared		12 Asset reconciliations prepared		Achieved 12 Asset reconciliations prepared		
IDP/SD BIP 134		Effective and efficient quotations and Bid Processing	Turnaround time (in working days) to finalise Quotation	time	14 days	Achieved 14 working days		14 days		Achieved 14 working days		
IDP/SD BIP 135			Turnaround time (in working days) to finalize Bid processing	time	90 working days	Achieved 90 working days		90 working days		Achieved 90 working days		
IDP/SD BIP 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%	Achieved 100%		100%		Achieved 100%		
IDP/SD BIP 137		Creditors Payments	Turnaround time (in days) for payment of creditors	time	30 days	Achieved. 30 days		30 days		Achieved. 30 days		



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					Target	Actual	Ratio	Target	Revised	Actual	Ratio		
			(from date of receipt of invoice)										
IDP/SD BIP 138		Monitor Irregular Expenditure	% of irregular Expenditure	%	0%	Not Achieved 7% of irregular Expenditure		0%		Not Achieved 7% of irregular Expenditure		This is an accumulative irregular expenditure, and the investigations were conducted by MPAC and Internal Audit and the irregular expenditure has been written off	The municipality will ensure that the project is completed in the next financial year, so that we do not incur any further irregular expenditure
IDP/SD BIP 139		Effective Cash Flow Management	Ratio of monthly expenditure to cash available	ratio	1 ; 3	Achieved 1 ; 3		1 ; 3		Achieved 1 ; 19			
IDP/SD BIP 206		Prevent wasteful and fruitless Expenditure	% wasteful and fruitless Expenditure	%	0%	Achieved 0%		0%		Achieved 0%			



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IDP Ref NO.	Strategic Objective	Measurable Objective (Output)	Performance Measure	Unit of Measure	2021/2022 Financial year			2022/2023 Financial year			Reason for variance / Under performance	Corrective Action
					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 207		Prevent Unauthorised Expenditure	% of unauthorised Expenditure	%	0%	Achieved 0%		0%		Achieved 0%		
IDP/SD BIP 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		7 days		Achieved 7 days		
GOOD GOVERNANCE & PUBLIC PARTICIPATION												
IDP/SD BIP 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	Achieved, Yes-Approved Risk Management Unit Policies		Approved Risk Management Unit Policies		Achieved, Yes-Approved Risk Management Unit Policies		



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 144		Effective Risk Management	Number of Strategic Risk Assessments conducted	number	1 Strategic Risk Assessments conducted	Achieved, 1 Strategic Risk Assessments conducted		1 Strategic Risk Assessments conducted		Achieved, 1 Strategic Risk Assessments conducted		
IDP/SD BIP 145			Number of ICT Risk Assessments conducted	number	1 ICT Risk Assessments conducted	Achieved, 1 ICT Risk Assessments conducted		1 ICT Risk Assessments conducted		Achieved, 1 ICT Risk Assessments conducted		
IDP/SD BIP 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	Achieved, 4 Quarterly Local Stakeholders Forum seating coordinated		4 Quarterly Local Stakeholders Forum seating coordinated		Achieved, 4 Quarterly Local Stakeholders Forum seating coordinated		
IDP/SD BIP 147		Reviewal of the Communication Strategy	Reviewed of Communication's strategy and policies.	Yes/no	Reviewal of Communication's strategy and policies.	Achieved, Yes- Reviewed of Communication's strategy and policies		Reviewal of Communication's strategy and policies.		Achieved, Yes- Reviewed of Communication's strategy and policies		
IDP/SD BIP 149	To ensure effective and compliant management of municipal performance against	Reviewal of the Monitoring and Evaluation/ PMS Framework	Reviewed Monitoring and Evaluation/ PMS Framework adopted by council	Yes/no	Approved OPMS framework/policy	Achieved, Yes- Reviewed PMS Framework was adopted by Council		Approved OPMS framework/policy		Achieved, Yes- Reviewed PMS Framework was adopted by Council		



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					Target	Actual	Rating	Target	Revised	Actual		
	the IDP by 2022 and beyond											
IDP/SD BIP 150		Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are submitted to COGTA	date	14-Aug-22	Achieved , 14-Aug-21		14-Aug-22		Achieved , 14-Aug-22		
IDP/SD BIP 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	Achieved , 4 x sec 54 and 56 performance assessments were co-ordinated		4 x sec 54 and 56 performance assessments co-ordinated		Achieved , 4 x sec 54 and 56 performance assessments were co-ordinated		
IDP/SD BIP 152		Development of The Annual Report	Date by which the final Annual Report is adopted by council	date	31-Jan-22	Achieved , 31-Jan-23		31-Jan-23		Achieved , 31-Jan-23		
IDP/SD BIP 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	Achieved 2021-2022 Risk based audit plan approved by audit committee		2023-2024 Risk based audit plan approved by audit committee		Achieved 2023-2024 Risk based audit plan approved by audit committee		



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 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	Achieved 4 Quarterly IA Reports submitted to AC		4 Quarterly IA Reports submitted to AC		Achieved 4 Quarterly IA Reports submitted to AC		
IDP/SD BIP 155		Reviewal of the internal audit Policies.	Internal audit policies approved by Council.	Yes/no	Approved Internal audit policies.	Achieved Yes-Approved Internal audit policies		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	Achieved 4 audit committee sittings coordinated		4 audit committee sittings coordinated		Achieved 4 audit committee sittings coordinated		
IAU 05			Number of audit committee reports submitted to Council		4 AC Reports submitted to Council	Achieved 4 AC Reports submitted to Council		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	Achieved 4 MPAC sittings coordinated		4 MPAC sittings coordinated		Achieved 4 MPAC sittings coordinated		



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					Target	Actual	Rating	Target	Revised	Actual		
IAU 13			Number of Municipal Public Accounts Committee reports submitted to Council		4 MPAC quarterly reports submitted to COUNCIL	Achieved 4 MPAC quarterly reports submitted to COUNCIL		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	Achieved 1 Public Hearing		1 Public Hearing		Achieved 1 Public Hearing		
IDP/SD BIP 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	Achieved Yes- Approved internal audit and audit committee charter		Approved internal audit and audit committee charter		Achieved Yes- Approved internal audit and audit committee charter		
IDP/SD BIP 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	Achieved Yes - Internal Audit methodology		Internal Audit methodology approved by		Achieved Yes - Internal Audit methodology		



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					Target	Actual	Rating	Target	Revised	Actual		
						approved by the audit committee		the audit committee		approved by the audit committee		
IDP/SD BIP 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	Achieved, 4 quarterly reports		4 quarterly reports		Achieved, 4 quarterly reports		
IDP/SD BIP 159		Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated	number	2 Ward Committee Training coordinated	Achieved, 2 Ward Committee Training coordinated		2 Ward Committee Training coordinated		Achieved, 2 Ward Committee Training coordinated		
IDP/SD BIP 160		Reviewal and Implementation of Public Participation Policy	Public Participation Policy approved by Council	Yes/no	Public Participation Policy approved by Council	Achieved, Yes- Public Participation Policies approved by Council		Public Participation Policy approved by Council		Achieved, Yes- Public Participation Policies approved by Council		
IDP/SD BIP 161		Reviewal of the Community Based Plan	Community Based Plan approved by Council	Yes/no	Community Based Plan approved by Council	Achieved, Yes- Community Based Plan approved by Council		Community Based Plan approved by Council		Achieved, Yes- Community Based Plan approved by Council		



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					Target	Actual	Rating	Target	Revised	Actual		
IDP/SD BIP 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	Achieved, 4 Council committee meetings co-ordinated		4 Council committee meetings co-ordinated		Achieved, 4 Council committee meetings co-ordinated		
IDP/SD BIP 164		Effective governance and municipal oversight	% implementation of council resolutions per resolution register targets.	%	100%	Achieved, 100% implementation of council resolutions per resolution register targets		100%		Achieved, 100% implementation of council resolutions per resolution register targets		
IDP/SD BIP 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	Achieved, 48hrs Turnaround time to resolve customer care queries		24hours		Achieved, 48hrs Turnaround time to resolve customer care queries		
IDP/SD BIP 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	Achieved, 4 quarterly reports submitted to provincial archives		4 quarterly reports submitted to provincial archives		Achieved, 4 quarterly reports submitted to provincial archives		
IDP/SD BIP 168	To ensure business continuity in the event of a disastrous disaster	Implementation of Disaster Recovery Plan /BCP	Number of DRP simulation tests conducted	number	1 Simulation test conducted	Achieved, 1 Simulation test conducted		1 Simulation test conducted		Achieved, 1 Simulation test conducted		



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					Target	Actual	Rating	Target	Revised	Actual		
	to the municipality by 2022 and beyond											
IDP/SD BIP 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	Achieved, 2 Awareness campaigns conducted on Credit control and Debt collection		2 Awareness campaigns conducted on Credit control and Debt collection		Achieved, 2 Awareness campaigns conducted on Credit control and Debt collection		
IDP/SD BIP 180		Effective Budget Consultation	Number of Budget outreach meetings conducted	number	1 Budget outreach meeting conducted	Achieved, 1 Budget outreach meeting conducted		1 Budget outreach meeting conducted		Achieved, 1 Budget outreach meeting conducted		
IDP/SD BIP 184		Effective management and monitoring of the Contracts' register	Percentage up to date of the contracts register	%	100%	Achieved, 100% up to date of the contracts register		100%		Achieved, 100% up to date of the contracts register		
IDP/SD BIP 185	To ensure effective and compliant management of municipal performance against	Review of the IDP	Number of IDP Roadshows held	number	44 IDP Roadshows held (All Wards)	Achieved 44 road shows conducted		44 IDP Roadshows held (All Wards)		Achieved 44 road shows conducted		



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					Target	Actual	Rating	Target	Revised	Actual	Rating		
	the planning processes by 2022 and beyond												
IDP/SD BIP 186			Number of Strategic planning sessions co-ordinated	number	1 Exco strategic Plan conducted	Achieved 1 Exco strategic Plan conducted		1 Exco strategic Plan conducted		Achieved 1 Exco strategic Plan conducted			



PERFORMANCE OF SERVICE PROVIDERS DURING THE 2022/2023 FINANCIAL YEAR

ANNUAL SERVICE PROVIDERS PERFORMANCE FOR THE YEAR 2021-2022 AND 2022 TO 2023 FINANCIAL YEARS						
CONTRACT NUMBER	BID/QUOTATION NUMBER	APPOINTED BIDDER	DESCRIPTION OF GOODS/SERVICES/PROJECTS	CONTRACT VALUE AS PER CONTRACT	PERFORMANCE FOR 2022-2023	PERFORMANCE FOR 2021-2022
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	Performance satisfactory with no challenges	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	Performance satisfactory with no challenges	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
8/2/1/206	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
8/2/1/224	ULM-INFR022/19	AFRISCOST	PROVISION OF QUANTITY SURVEYING SERVICES	R 141 039,20	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/228	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
8/2/1/244	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-INFRCVL04/19	MNTOMNYAMA CONSULTING	IMPLEMENTATION OF MACHUNWINI - GUGWINI ACCESS ROAD	R 793 286,72	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			THUSI ACCESS ROAD	R 932 430,67	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/246	ULM-INFRCVL03/20	VUBA IMAGINNERS CC	IMPLEMENTATION OF LUKHALWENI ACCESS ROAD	R 683 981,19	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/247	ULM-INFRCVL02/20	MASAKHEKULUNGE PROJECT MANAGERS	IMPLEMENTATION OF LUKHASINI ACCESS ROAD	R 557 580,49	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			BOVINI ACCESS ROAD	R 879 808,45	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/248	ULM-INFRCVL05/20	WNA CONSULTING	IMPLEMENTATION OF THORNBUSH ACCESS ROAD	R 181 977,23	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			NIGEL ACCESS ROAD	R 497 568,78		
8/2/1/249	ULM-INFRCV02/20	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	
8/2/1/252		MATAYA SPECIALIST ENGINEERS	FEASIBILITY STUDY FOR DEVELOPMENT OF IRRIGATION SYSTEM AT MUNICIPAL POUND	R 207 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/256		FMA ENGINEERS	LOCAL INTEGRATED TRANSPORT SECTOR PLAN	R 549 510,48	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/258	ULM-PNLG003/20	DEEP BLACK	FEASIBILITY STUDY AND A BUSINESS PLAN FOR UMZIMKHULU LIGHT INDUSTRIAL FACILITY	R 815 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
2/2/1/268	ULM-INFRCV 020/16	BUYEYE CONSULTING	COMPLETION OF MEMORIAL HALL	R 53 688 674,60	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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



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8/2/1/279	ULM-BTO 002/20	DEBT MANAGER	SUPPLY, DELIVER AND INSTALLATION OF CREDIT CONTROL AND DEBT MANAGEMENT SYSTEM	R 698 374,16	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/280	ULM-PNLG 001/21	KAMOHELO LAND MANAGEMENT CONSULTANTS	REVIEW OF WALL TO WALL SCHEME	R 1 449 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/281	ULM-INFR-EL 02/21	HAMSA CONSULTING ENGINEERS	PROVISION OF STREETLIGHTS FOR MANDELA	R 950 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/282	ULM-PNLG 001/21	MLALA EMAZWENI TRADING & PROJECTS	TOWNSHIP ESTABLISHMENT FOR PORTION 9 EBUTA FARM	R 1 291 650,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/283	ULM-BTO 005/21	MATTHEW FRANCIS INC	HANDLING OF LEGAL MATTERS (36 MONTHS)	R 974 127,94	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/284	ULM-BTO 004/21	REGENCY OFFICE FURNITURE	SUPPLY AND DELIVERY OF FURNITURE	R 695 796,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/285	ULM-CORP 007/20	WISE TRAINING CENTRE T/A WISE SECURITY DIVISION	PROVISION OF SECURITY SERVICES (24 MONTHS)	R 20 090 411,02	Performance satisfactory with no challenges	Performance satisfactory with no challenges
			CCTV INSTALATION AND MAINTENANCE	R 5 909 588,98		Performance satisfactory with no challenges
				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



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8/2/1/289	ULM-BTO 001/20	FIDELITY CASH SOLUTIONS	CASH -IN TRANSIT	R 150 000,00	Performance satisfactory with no challenges	Not satisfactory all, Banking was not performed within 24 hours, they combined deposits from different sites, banking department of Transport funds to the municipality account, source documents were not returned back to the municipality and last sometimes arrive after working hours to collect cash.
8/2/1/290	ULM-CSS 013/19	GIWU FUNERAL SERVICES	PAUPER BURIAL SERVICE PROVIDER	R 216 720,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/293	ULM-PNLG001/21	MLALA EMAZWENI TRADING & PROJECTS	FORMALISATION OF CLYDESDALE	R 485 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/294		MLALA EMAZWENI TRADING & PROJECTS	AMENDMENT OF EXTENTION 5 (SISULU)EFR 444	R 840 000,00	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/295	ULM-PNLG001/21	UBUHLEBESU TRADING AND PROJECTS	FEASIBILITY STUDY FOR DELELOPMENT 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



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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.
8/2/1/303	ULM-INFRCVL03/20	FMA ENGINEERS	LANDFILLSITES	R 1 142 753,68	Performance satisfactory with no challenges	Performance satisfactory with no challenges
8/2/1/304	ULM-INFRCV02	WNA CONSULTING	SURFACING OF INTERNAL ROADS WARD 16-PHASE 5	R 466 892,53	Performance satisfactory with no challenges	Performance satisfactory with no challenges
	ULM-INFR017/21	SSR SECURITY T/A MAHLUBI TRANSPORT & PLANT HIRE	CONSTRUCTION OF LUKHASINI ACCESS ROAD	R 2 999 999,37	N/A	Performance satisfactory with no challenges
8/2/1/306	ULM-PNLG009/21	UBUHLEBESU TRADING AND PROJECTS	DEVELOPMENT OF CEMETRY LAYOUT PLAN FOR UMZIMKHULU MUNICIPALITY	R 694 500,00	N/A	Performance satisfactory with no challenges
8/2/1/307	ULM-INFR CVL01/21	MATAYA SPECIALIST ENGINEERS	CONSTRUCTION OF WARDS 21 SPORTS FIELD ,RETAINING WALLS AND PAVING WARD 13,14 & 17 SPORTSFIELDS	R 2 999 999,37	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/308	ULM-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.
8/2/1/310	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	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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8/2/1/317	ULM-INFR025/21	MANYOBO GROUP	CONSTRUCTION OF ZAMAZELE-MASAMINI ACCESS ROAD	R 3 521 631,49	Performance satisfactory with no challenges	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.
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 is fair



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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 PLAN & INTEGRATED DEVELOPMENT PLAN	R 897 000,00	N/A	Performance satisfactory with no challenges
8/2/1/335	ULM-INFR 003/21	MDZURITOS CATERING AND TRADING 11	PIPE UNBLOCKING FOR UMZIMKHULU INTERNAL ROADS ZONE 1	R 189 110,00	N/A	Performance satisfactory with no challenges



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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
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



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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
8/1/2/308	ULM/INFR 019/21	TOWER CITY	CONSTRUCTION OF LUKHALWENI ACCESS ROAD	R6 146,023.37	Performance satisfactory with no challenges	Performance satisfactory with no challenges



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Conclusion

We believe that this annual performance report provides a complete and accurate overview of the municipality's performance against targets set for the 2022/20/23 financial year