Umdoni Municipality
DRAFT Annual Report
2013/2014

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Chapter 1 – Mayor's Foreword and Executive Summary

His Worship the Mayor, Cllr SSI Khwela

Components A & B: Executive Summary

It is indeed a great pleasure for me to share with the public my reflections of the year that was. An annual report affords one an opportunity to reflect on how he/she performed in the past year. Before I start, I want to thank everybody who journeyed with us in the past year.

The past year was an eventful year for us as Umdoni Municipality. We celebrated a number of milestones in infrastructure development. These celebrations were also inspired by the 20 years of freedom celebration. One was not celebrating a final arrival in a destination but notable milestones along the long 20 years journey in freedom led by the African National Congress government.

We handed over a number of infrastructure projects that we had completed including houses in Malangeni, phase 2, AmaHlongwa / Amandawe Rural Housing Project Phase 2. More so, we completed the KwaCele/Ingonyama Rural Housing Project. The Urban Housing Projects that we undertook were the Umzinto Slums Clearance Housing Project, Riverside Park Rectification Project, Ghandinagar Transfer of houses and the Ifafa Glebe Housing in Malangeni.

Umdoni in conjunction with Old Mutual trained 40 Co-operatives and SMMEs on business management skills. The beneficiaries were recruited from all municipal wards. Esayidi FET College and CHIETA have formed a partnership to develop skills among the youth and co-operatives in the chemical sector. Ten co-operatives were submitted to Esayidi FET College, and 100 youth were trained on skills development.

The past financial year also had victory celebrations where we see that Umdoni's 2013 Matriculants award;s ceremony was held on the 17th January 2014 at the Scottburgh Town Hall. The selection critreria was for individuals with 5 A's (Distinctions) and above. The top three (3) high achievers from 8A's including the top achiever with 9 A's in the District received laptops.
Financials and Auditing!!!! Awaiting AG to be completed

I would like to conclude by thanking all Councillors, Amakhosi and officials led by the Municipal Manager for the sterling job they are doing in pushing people forward.

Municipal Manager's Foreword

The Constitution of South Africa, in particular, Section 152 provides the primary objects of local government, which are follows:-

a. To provide democratic and accountable government for local communities
b. To ensure the provision of services in a sustainable manner
c. To encourage the involvement of communities and community organisations in the matters of local government

In his State of the Nation Address (SONA), His Excellency the President of the Republic of South Africa has urged all spheres of government to take visible steps in dealing with the triple challenges of poverty, unemployment and inequality. Umdoni Municipality as the sphere of government closest to the people takes this call very seriously and is developing programmes as direct interventions to address these triple challenges. Given the presidential directive that "local government is everyone's business" there is much collaboration between national, provincial and local government. This is gratefully acknowledged with the understanding that together, we can do more.

Human nature, by its very existence, is progressive. This progression should manifest itself as we seek to attain service delivery excellence.

As a municipality, we exist because of our communities and acknowledge that our functioning is dependent on the many role-players and stakeholders who are always willing to support us.

Umdoni Municipality's primary mandate is to deliver services efficiently and competently to all citizens in a collective approach of improving the lives of the citizens.

The year under review has not been a smooth one and it has come with challenges. The positive side of these challenges is that we have learnt valuable lessons from them and our skills have been sharpened to deal with similar challenges better in the future.

At Councils' strategic planning session for the financial year 2013-14, the first 3 key service delivery priorities identified were:-

- urban and rural roads network rehabilitation,
- provision of low cost housing, and
- local economic development.

It is these Council priorities that continue to shape our strategic direction and inform our budget priorities.

Unfortunately, Umdoni Municipality like any other municipality in the developing country is faced with a dual challenge of having to **provide infrastructure in the rural areas which were previously excluded and isolated as well as maintaining the existing infrastructure in urban areas**. Umdoni has approximately 260 kilometers of tarred urban road network, of which the majority of these roads have reached their lifespan and require rehabilitation. Equally, certain rural areas are inaccessible due to the bad access roads conditions. Council decided to prioritize roads infrastructure during the forthcoming financial years because it understands that it is a good road network that will grow the economy. This also blends in well with our vision of wanting to position our coastal areas as the best tourist destination.

The second Council service delivery priority is the provision of low cost housing of which we have taken an approach of targeting to double our annual production and delivery targets if we are to make any significant dent in the housing backlog. We currently have more than 12 000 people in our housing demand list and this number is growing because of people migrating from neighboring villages in search of job opportunities in our towns. Together with the KwaZulu – Natal Provincial Department of Human Settlements, we will have to find innovative mechanisms to speed up service delivery and provide decent housing solutions.

The third service delivery priority is **accelerating local economic development** initiatives and interventions that will facilitate the development of a thriving local economy resulting in creation of job opportunities. The unemployment rate in Umdoni is estimated at above 30%, which is a situation that necessitates serious action. Our focus in this regard will be to promote innovative mechanisms that will create a conducive environment for massive investments in the local economy.

In Management strategic planning session for the year under review, an interesting introspection was undertaken, to identify our administrative strengths and weaknesses. The exercise was meant to reignite the commitment and passion among all of us and strive for maximum performance which will ultimately lead in the acceleration of service delivery. The most notable findings which Management concurs need urgent attention are as follows**:-**

- **Low productivity / performance levels across the board**
  There are obviously individuals that are hard workers and there are those who are not fully committed.

- **Bloated staff complement**
  We are of the firm belief that we can yield the same if not better results with a leaner but properly skilled workforce.

- **Communication**
  This weakness is without a doubt one of the most challenging in the local government environment. It is expected with time to be enhanced and improved both internally and externally.

Challenges/Weaknesses:
During the period under review, we witnessed some violent service delivery protests where residents gave expression to their frustrations. An anaylsis of these protests reveal a lack of basic services which contributes to the disconnection and lack of trust between communities and the local municipalities. Common trends across data sources show steady escalation of community protests, and concomitant increase in violent nature of protests. While housing and services are the most commonly stated reason for protests, these are as much about lack of consultation and being listened to. Patterns of community protests reflect the peripheral location and economic marginalisation of communities. Protests tend to be focused on municipal councils as nexus of power, status and resources, and often reflect the struggles of broader political parties and communities. Further, mention must be made that the most challenging services are ironically those that, majorly, are not within the municipal mandate and /or powers functions of Umdoni Municipality. They are**:-**

- Provision of Water;
- Sanitation Services; and
- Reticulation of Electricity

The global financial crisis has brought into sharp focus our financial sustainability as a municipality. Since we are primarily dependent on rates and grants as income, it will be prudent to explore other sustainable sources of income. Furthermore we have to create a culture of cost effectiveness. Technology must also compliment our human capital to be more economical and efficient. There are presently no long outstanding municipal charges and taxes owed by Umdoni Municipality as at 30 June 2014.

Today one of the biggest threats to development in many countries is corruption. It weakens fundamental systems, it distorts markets, and it encourages people to apply their skills and energies in non-productive ways. In the end governments and citizens will pay a price, a price in lower incomes (and) lower investment.

In local government the end result would be an inability to deliver services in the manner in which government has promised it's citizens. In essence, public discontent about service delivery is frequently related back to issues of governance. It is easy to see why this might happen: Good Governance is

described as “involving fairness, accountability, responsibility and transparency on a foundation of intellectual honesty”. Without these qualities, municipal representatives and officials will not be able to collaborate with their own communities, and will not be able to fulfill their roles in terms of managing efficient organizations with accountability, devising policies and budgets, exercising financial controls and procurement procedures, as well as implementing all aspects of delivery with the desired quality. Quite simply, targets will not be met, and communities will not be satisfied.

Corporate governance became firmly accepted as not only a legitimate management requisite, but also as a necessary means to address competing interests, social and environmental responsibilities, the need for increased efficiencies, combating corruption and increasing the incidence of ethical conduct. With the myriad of support mechanisms in place and the increasing national emphasis on accountability and delivery, management performance has probably improved across the board.

Increasingly, governance in the municipal context is seen as embracing inclusive practices, transparency, performance evaluations, the use of reliable financial systems, the inclusion of risk management and various forms of internal financial control, as well as a range of audits, from financial to compliance audits. Governance begins though, with sound structuring and organization, good planning and the creation of mechanisms for participation and accountability. That governance is firmly on the local government agenda is clear from the frequency with which it is mentioned at and included in conference, workshop and forum programmes.

In my report instant, it is an opportune edict for me to touch on the municipal yardstick, a tool of comparative performance measurement on the financial well-being of our organisation. Herein, I allude specifically to the Annual Audit conducted by the Office of the Auditor-General (SA) for the year under review. Umdoni Municipality has once again received an “Unqualified” audit opinion with “Matters of Emphasis”.

Whilst this opinion may be sustainably laudable, it can only be of significance if it informs improved service delivery which translates to a better quality of life for all our people. The sustainability of this opinion is by far not an end in itself but must be improved to the of a “Clean Audit Opinion”, for the attainment of any other audit opinion will clearly demonstrate a lapse in good corporate governance and a point to intuitional challenges. It must be pointed to the reader that albeit a common challenge for all in local government structure, I will be failing as an Accounting Officer not to admit that performance management is proving most strenuous to perfect, given its extensive nature of measurement and monitoring. It is this category of testing that has contributed predominately to the “Matters of Emphasis” affecting the audit opinion. Performance Management however remains the best yardstick to measuring service delivery. Hence, all our efforts are and will continue to be concentrated as a collective management to overcome the identified challenges in the new financial year.

Commitment
Local government has to be governed in a way that encourages citizen participation, so that communities can have a sense of belonging and affinity, as well as direct interface with the state, beyond merely seeing it as an engine of service delivery. Participatory democracy in the local government is thus essential; communities have to be actively drawn to as progressive participants in the process.

I hereby conclude my report as a commitment that as a municipality we need to ensure a sustainable growth path that is responsive to the identified basic needs.
To provide comfort and assurance to the reader as our citizen, it is important to note that pursuant to extensive community consultation and stakeholder inputs and arduous strategic planning of the Political and Administrative Leadership in giving due recognition to the macro socio-economic and political development agenda imperatives, being key priorities, amongst others, have been identified and will continue to be dealt with, inter alia, via community channeling, where relevant as both applicable short and long term plans.

……..
XS Luthuli
Municipal Manager

Component B: Executive Summary

1.4. Financial Health Overview

Umdoni Municipality has maintained a good financial health status for the year under review. There was maximum use of financial resources and the Municipality was able to meet its short-term obligations.

There is minimal reliance on debt financing and this limits our exposure to the associated credit risk. Umdoni Municipality is continuously striving to maintain and improve our financial health status.

Operating income and expenditure

Details	**Original Budget (R)**	**Adjustment Budget (R)**	**Actual (R)**
Income			
Grants	59 950 000	73 198 380	73 885 645
Rates, levies and tariffs	67 295 606	64 923 598	64 966 543
Other	25 033 582	25 653 782	23 424 698
Sub-total	152 279 188	163 775 760	162 276 886
Less: Expenditure	153 435 337	163 774 260	110 322 951
Surplus/(Deficit)	**-1 156 149**	**1 500**	**51 953 936**

Operating Ratios

Detail	**%**
Employee costs	53%
Repairs and Maintenance	5%
Contracted services	13%

Approximately R8 million has been spent on capital repairs and maintenance relating to disaster rehabilitation.

Capital Expenditure

Detail	2013/2014	2012/2013
Original Budget	29 100 650	27 486 050
Adjusted Budget	48 862 444	38 454 120
Actual	39 608 896	29 895 689

Capital expenditure has increased in the year under review. This is mainly due to disaster rehabilitation.

Financial Health Overview

Employee costs have been identified as high and above the norm. Plans have been developed to ensure that this is reduced within the next two years. In addition, an increased focus has been placed on repairs and maintenance to ensure maximum community benefit from the assets of themunicipality.

Capital Expenditure

Detail	2012/2013	2011/2012
Original Budget	27,486, 050	115,736,299
Adjusted Budget	38,454,120	113,482,887
Actual	29,895,689	74,843,779

Capital expenditure has decreased in the year under review. This is due to the completion of the flood disaster project which occurred in the prior year.

Under spending on the approved budget is becoming a concern which will be closely monitored in the year 14/15.

Departmental Overview: Roles & Responsibilities for Service Delivery

Corporate Services	- **Legals and Estates** - **Human Resources** - **Communications** - **Information Technology** - **Administration** - **Occupational Health and Safety**
Community Services	- **Special Programmes** - **Community Facilities** - **Protection Services** - **Beach Section** - **Library Section** - **Human Settlements**
Financial Services	- **Supply Chain Management** - **Budget & Compliance** - **Income** - **Expenditure**
Planning & Development	- **Local Economic Development** - **Rural Development** - **Town Planning** - **Building Control** - **Integrated Development Planning & Performance Management Systems** - **Strategic Planning**
Technical Services	- **Infrastructure Maintenance** - **Roads and Stormwater** - **Building Maintenance** - **Workshop** - **Environmental Management** - **Parks and Gardens** - **Waste Management** - **Prohect Management Unit(PMU)**

In terms of Section 121 (Preparation and Adoption of Annual Reports) of the Municipal Finance Management Act, 2003, every municipality and every

municipal entity must for each financial year prepare an annual report in accordance with this chapter. The council of a municipality must within nine months after the end of the financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shares control in accordance with section 129.

The act clearly stipulates the purpose and contents of the annual report with the time frames and submissions to the Auditor-General until it reaches adoption and printing stage/s.

A development process has been drawn-up in preparation of the 2013/2014 Annual Report clearly outlining the time frames and stages that the document has to to go through before reaching its finality.

No	**Activity**	**Responsible Person**	**Timeframe**
1	Submission of performance information to AG	HODs	31 July 2014 AG: 30 August 2014
2	1st MPAC/Oversight meeting to consider the 1st draft	GM Corp	August 2014
3	Submission of the 1st Draft Annual Report	GM Corp	30 August 2014
4	Capturing of photographs for the pictorial component of the Annual Report	Appointed Service Provider and Communications Oficer	1 August 2014 31 October 2014
5	Editing of the Draft Annual Report	Communications Officer	13 September 2014
6	Submission of the 1st Draft to top management	GM Corp	September MANCO
7	Second round of editing of the annual report by the task team and production of the first draft report	Service Provider and Acting GM-Corp	17/18 October 2014
8	2nd MPAC/ Oversight meeting to consider the 1st	GM Corp	October 2014

	draft		
9	Appointed Service provider for printing, graphics design and layout	Communications Officer	March 2015
10	2ND MPAC/Oversight to assess changes on the 1st draft	GM Corp	TBA
11	1st Draft from printers received and circulated and considered by MPAC	GM Corp	March 2015
12	Tabling of the draft Annual Report to Council	Communications Officer	August 2014
13	Submission of the draft Annual Report to the Auditor-General	GM Corp	March 2015
14	Public Comments Period	GM Corp	March 2015
15	Final Review by Top Management	GM Corp	Awaiting from Management
16	Oversight report developed	Chairperson of the Oversight Committee	Awaiting Dates
17	Submit request for 2nd draft print for Council	GM Corp	Awaiting Dates
18	Receive 2nd Draft print for Council adoption	Communications Officer	Awaiting Dates
19	MPAC/Oversight to consider the final draft before Council	Communications Officer	Awaiting Dates
20	Adoption of the Annual Report and Oversight Report by Council	Communications Officer	Awaiting Dates
21	Final Perusal & Sign off by A-G on Audit Report in Annual Report	MIA-OMM	Awaiting Dates
22	Posting of final Annual Report on	Communications Officer and IT	Awaiting Dates

	website		
23	Submission and circulation of the printed annual report together with the oversight report to council, Relevant Organisations of state, stakeholders and institutions	Communications Officer	To receive feedback form Sanele

Chapter 2 – Governance

Component A: Political and Administrative Governance

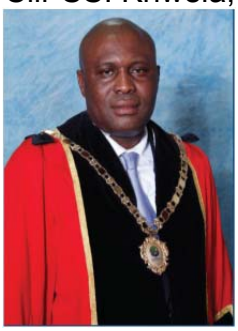
2.1 Political Governance

Umdoni Municipality consists of 19 Councillors which form Umdoni Council. The Executive Committee (EXCO) which is made up of the Mayor, Deputy Mayor, Speaker and one Member, reports directly to the full Council.

In terms of Section 9 of the Municipal Structures Act, three portfolio Committees were established with the reporting line to EXCO. Council nominated chairpersons of each portfolio Committee. Each Committee has its own terms reference. Their core function is to look at specific issues that relate to each portfolio committee. The portfolio committees deliberate issues and then make recommendations to EXCO to take decision. Council and EXCO meet monthly.

Political Structure

<u>Mayoral Committee/Executive Committee</u>
Cllr SSI Khwela, His Worship The Mayor (Ward 5)



Cllr MO Zama, Deputy Mayor and Chief Whip (Ward 4)

Cllr P Naidoo, Speaker (Pr Ward)

Cllr EV Baptie, EXCO Member (Pr Ward)

Councillors

Ward 1 – Cllr MN Maphumulo | Ward 2 – Cllr BMW Mthethwa | Ward 3 – Cllr S Bhoola | Ward 6 – Cllr TH Ngcobo

Ward 7 – Cllr G Nyuswa | Ward 8 – Cllr BJ Mtolo | Ward 9 – Cllr LN Myende | Ward 10 – Cllr KK Armugam

Pr Cllr DP Gambushe | Pr Cllr TH Zondi | Pr Cllr GH Myende | Pr Cllr SD Mdluli

Pr Cllr Sookhraj | Pr Cllr QT Gumede | Pr Cllr JM Ndlela

A full list of Councillors (including committee allocations and attendance at council meetings) can be found in Appendix A. Appendix B sets out committees and committee purposes.

2.2 Administrative Governance

Umdoni Municipality has five departments; each department is headed by the General Manger who reports directly to the Municipal Manager.

The Management Team

Municipal Manager: Mr XS Luthuli

GMFS: Mr A Nunkumar

GMP&D: Mrs C Vezi

GM COMM: Mrs L Shange

*GMTS: Mr N Manyathi

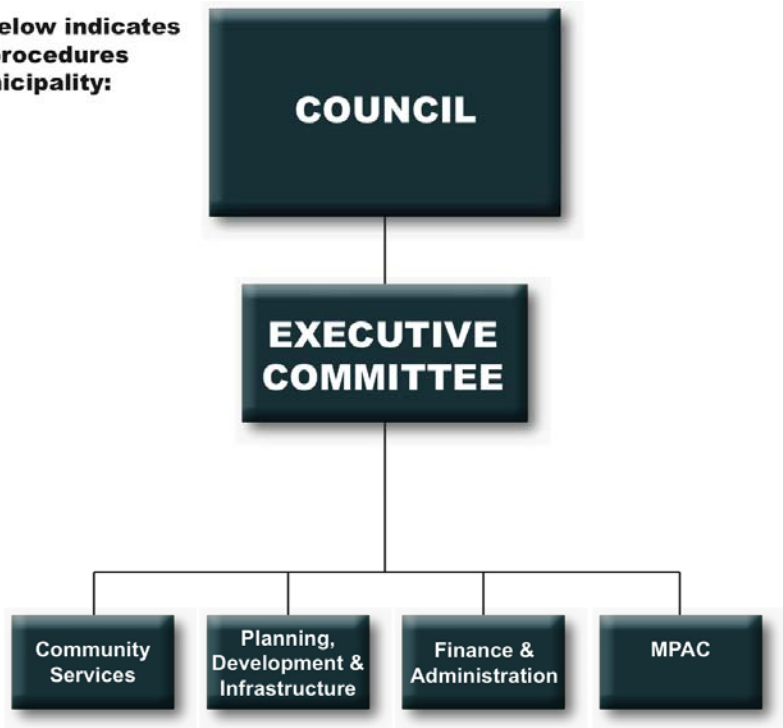
**Manager Internal Audit: Mrs L Harrisingh

Please note that at that time, the position of General Manager Corporate Serviceswas vacant

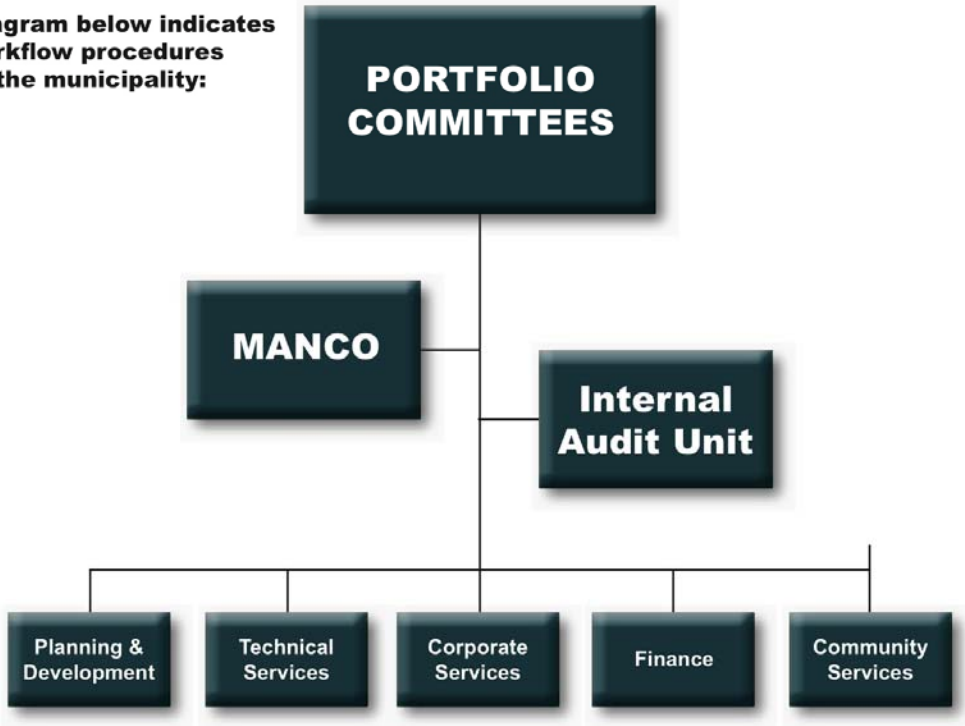
Please note the following changes:
* GMTS: Mr N Manyathi vacated the position in May 2014.
** Manager Internal Audit (Mrs L Harrisingh) vacated the position, which was subsequently occupied by Mr Sanele Ngema.

Council Portfolio Committee

The diagram below indicates the workflow procedures within the municipality:



The diagram below indicates the workflow procedures within the municipality:



Component B: Intergovernmental Relations

2.3 Intergovernmental Relations

Our intergovernmental relations deal largely with our relationships and interdependencies with our "parent" Municipality, Ugu, as well as those relationships with Government departments where we have dependencies.

While it may be true that meetings seem to be held and responsibility for managing these is devolved into our various portfolios, it is also true that there seems to be increasing reliance on Umdoni to drive specialist processes where functional accountability is not clearly defined.

In this regard it has to be stated that in particular the provision of bulk infrastructure remains a serious challenge.

Component C: Public Accountability And Participation

2.4 Public Meetings

Communication, Participation and Forums
To promote legitimate opportunities for the public to be actively involved in shaping the municipalities to achieve their visions, municipalities have now undertaken to have IDP Budget Roadshows, and Mayoral Izimbizos.

Mayoral Izimbizos
As part of the Public Participation Programme, Umdoni Municipality holds its Mayoral Izimbizos annually. The aim is to obtain feedback from the communities on service delivery matters and the well-being of the Municipality. This approach seeks to reinforce continuous public participation.

The programme is done in partnership with the Ugu District Municipality and all government departments within the jurisdiction of the municipality, thus promoting co-operative governance. This programme promotes the transmission of Service Delivery to the communities, whose matters and issues are addressed at the venue, saving them the trouble of travelling long distances.

IDP Budget Road Shows
In terms of Chapter 4 of the Municipal Systems Act, the Municipality is to consult the public with an aim to obtain inputs to the proposed budget, as well as IDP which is a 5 year strategic plan document of the municipality with all projects that are set to take place during the years.

The IDP & Budget Roadshows were held in partnership with our Ugu District Municipality as follows:

Ward Committees

The establishment of ward committees is governed by section 12 of the Municipal Systems Act, all municipalities are required to have ward committee members, all these structures assist the council and councilor by reporting issues that are being addressed by community members, these are issues pertaining to service delivery. Ward committees play a role in bridging the gap between local residents and the municipality and are intended to deepen democracy and accountability and ensure a healthy social contract between communities and Municipal Government.

The main roles of the Ward Committees are as follows:

- To monitor the performance of the municipality and raise issues of concern in the local wards.
- To increase the participation of local residents in municipal decision making, as they are a direct and unique link with the Council.
- They are a representative of the local ward and are not politically aligned.
- They are involved in matters such as the Integrated Development Planning process, Municipal Performance Management Systems, Annual Budget/s, Council Projects and other activities and programmes, as all these things impact local people.
- They assist in community awareness campaigns as they understand and know the needs of the communities.

Established and Fully-Functional Ward Committees

Umdoni Municipality comprises of 10 Wards, rural and semi-rural components. The Ward Committees consists of 10 members that represent different sectors of civil society. The Ward Councilor is the Chairperson for that particular Ward. A Secretary is appointed by the respective Ward/s to perform the administrative functions of the Ward Committee.

As per Regulations and Guidelines for Ward Committees, all Committees are required to meet once every quarter (totaling 4 meetings per annum), and an additional two or more constituency meetings. Public meetings are convened as and when required by the Councillor to report back to the community on issues that affect the people. While it is to be noted that there have been issues with ensuring that each ward committee is fully functional, we have drafted an Intervenion Strategy which will be submitted to CoGTA for consideration in January 2015.

Public Meetings

Public meetings are held monthly or quarterly depending on the urgency or request from members of the public, such meetings are held to discuss service delivery issues it may be water electricity housing or road issues. These meetings are held and queries are forwarded to the ward committee and to council for reporting back and progress.

Component D: Corporate Governance

Overview of Corporate Governance

Structure of the Internal Audit and Reporting Protocol
The Senior Manager: Internal Audit must functionally report to the Audit Committee, and administratively to the Accounting Officer. Independence is achieved through the organisational status and the objectivity of internal audit activity.

Insert previous diagram

Structure of the Audit Committee
Aligned to Section 166, Chapter 14 of the Municipal Finance Management Act (MFMA), Umdoni Municipality uses shared services with the Ugu District Municipality. The Audit Committee is governed by the Audit Committee Charter, which is reviewed and adopted annually by Council. The Audit Committee reports directly to Council. The Audit Committee is supposed to comprise four members but presently has three, all whom are external members. One position presently remains vacant. The three current Audit Committee members are Mr Paul Preston (Chairperson), Ms Chantelle Elliott and Mr Imran Lockhat. All Audit Committee members are governed by the Council-approved Audit Committee Charter for the 2013/2014 financial year. Municipal Manager, Mr XS Luthuli, General Manager: Financial Services, Mr A Nunkumar and Mrs N Harisingh (up until 31 January 2014), and subsequently Mr S Ngema (with effect from 03 February 2014) fulfil roles as in-attendance at the Audit Committee as per the Audit Committee Charter.

Structure of the Performance Audit Committee
Council adopted the Audit Committee as its Performance Audit Committee. Legislatively the Committee must sit twice for a financial year. Also statutorily under the auspices of the charter of the Audit Committee serving as its terms of reference, the Performance Audit Committee continues to function with the Municipal Manager, Mr XS Luthuli, General Manager: Financial Services, Mr A Nunkumar and Mrs N Harisingh (up until 31 January 2014), and subsequently Mr S Ngema (with effect from 03 February 2014) fulfil roles as in-attendance at the Audit Committee as per the Audit Committee Charter.

Functions of Internal Audit
Aligned to Section 165, Chapter 14 of the Municipal Finance Management Act (MFMA), Umdoni Municipality continues to sustain its own Internal Audit Unit. Internal Audit provides an independent objective assurance and consulting activity that adds value and improves the operations of the Municipality. Internal Audit helps the organisation to accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of risk management, control and governance.

The Internal Audit Unit adheres to the Institute of Internal Auditor (IIA) Standards, Code of Ethics, Treasury Regulations, King III and the Municipal Finance Management Act.

Audit Plan 2013/2014: Internal Audit Projects
Internal Audit projects were planned and expected to be executed as follows:

Project/Focus Area		Quarter 2 (October 2013 to December 2014)	Quarter 3 (January 2014 to March 2014)	Quarter 4 (April 2014 to June 2014)
Approved Area of Coverage				
Projects				
1	Institution Performance Management System, Regulations for 2006, Chapter 13			
2	Supply Chain Management			
3	Fleet Management Review			
4	IT General Controls Review	**Moved to the 2014/2015 financial year**		
5	Follow up on previous year internal Audit Reports			

The above Internal Audit Plan was approved by the Audit Committee and Adopted by Council.

2.6 Risk Management

A risk-based audit plan, which spans a three-year period, was approved by the Audit Committee and adopted by Council. Subsequent to an annual revision of the risk assessment register, an Annual Internal Audit Plan is collated. Risk Management is prevalent and rife with salient challenges which are not unique to the Umdoni Municipality environment. Risk is addressed in operational, strategic, information, financial, legislative and reputational/social categories and is monitored on a low, medium and high rating scale.

Risk Management Committee was stable. The Annual Internal Audit for the financial year 2013/2014 has been primarily informed by the Risk Profiling process.

2.7 Anti-Corruption And Fraud

The Internal Audit Unit of Umdoni Municipality, together with the Ugu District Local Municipalities, launched the Ugu District anti-fraud and corruption hotline on 3 April 2014 at Umdoni Municipality's Scottburgh town hall. The hotline serves as a central complaints unit for the Ugu community to voice their complaints and get them addressed appropriately. The hotline number is 0801 111 660.

Audit Report 2012/2013: Plan of Corrective Measures

Internal Audit was tasked with responsibility of monitoring and evaluating the adherence of the Action Plan stemming from the Plan of Corrective Measures of the Audit Report 2012/2013, including matters arising from the Management Report 2012/2013. All matters were attended to.

Plan of Corrective Measures by the respective departments to address findings raised by the Auditor-General in the 2012/2013 Audit Report

REGULARITY AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
Irregular Expenditure	8	As disclosed in note 37.3 to the financial statements, irregular expenditure amounting to R28, 72 million was incurred mainly as a result of contracts awarded to suppliers, which were in contravention of the Supply Chain Management (SCM) Regulations.	This was predominantly due to non-compliance with Section 29, i.e. not having an SCM Official on the Bid Adjudication Committee. The constitution of the BAC was accepted in the previous year, however in the Audit Year this was classified as irregular. The BAC has been reconstituted as at 1 July 2013, thereby removing these findings for the forthcoming year.	GMFS	Completed
Unauthorised Expenditure	9	As disclosed in note 37.3 to the financial statements, unauthorised expenditure of R9, 39 million was incurred as a result of expenditure exceeding the approved budget for operating expenditure.	This was due to the impairment of assets and a greater than expected depreciation charge. Both represent non-cash items and were identified by management prior to the submission of the AFS to the AG. An assessment of the adequacy of the above items shall be conducted at adjustment budget stage to mitigate the risk of such being recognised above budget.	GMFS	Completed
Significant uncertainty	10	With reference to note 34 to the financial statement, the municipality is	This matter is currently being handled by Council's Attorney. No indication	GMFS	30 June 2014

REGULARITY AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
		currently involved in a legal dispute with the service provider for alleged outstanding payments. The ultimate outcome of the matter cannot presently be determined and no provision for any liability that may result has been made in the financial statements.	was provided on the legal confirmation that the loss is either probable or possible; however disclosure has been effected in accordance with the AG request. With the appointment of a Legal Manager within Umdoni, such matters which may be perceived as potentially material shall be identified earlier. The status shall be reviewed at the next reporting date , ie 30 June 2014.		
	11	With reference to note 34 to the financial statements, employees of the municipality have not been paid according to the wage scales and rates in the South Africa Local Government Association (SALGA) Categorisation and job evaluation wage curves collective agreement. The municipality has not finalized job evaluations pending the outcome of the lawsuit by the union disputing the agreement. The amount of the obligation cannot be determined with sufficient reliability and no provision for any liability that may result has been made in the financial	An adjustment was effected to ensure consistency within the municipalities in the district. However, once the determination is issued Umdoni will pay on the scales prevailing at the time, taking into account any necessary advice from SALGA. No financial outflow has occurred in respect of the matter to date, nor is the Municipality liable for any payments until the finalisation of the job evaluation. All information has been submitted for	GMFS	Upon finalisation of the Job Evaluation

REGULARITY AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
		statements.	the process, however Human Resources have not been provided with an expected date of completion. As we are unable to determine or estimate the expected date of completion of the Job Evaluation, the matter shall remain a disclosure note.		
Restatement of correspondin g figures	12	As disclosed in note 38 to the financial statements, the corresponding figures for 30 June 2012 have been restated as a result of errors discovered during 2013 in the financial statements of Umdoni Municipality at, and for the year ended, 30 June 2012.	These were identified during the AFS compilation process by management and therefore corrected. Quarterly financial statements are currently being prepared thereby institutionalizing the process and should minimise misstatements.	GMFS	Complete
Annual financial statements	29	The annual financial statements that were submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of irregular expenditure, contingent liabilities, investment property, provision for debt impairment and capital commitments identified by the auditors were subsequently corrected, resulting in the financial	Quarterly financial statements are currently being prepared thereby institutionalising the processes. This will allow the year end AFS to prepared earlier and addition time be allocated to review and quality control.	GMFS	Complete

REGULARITY AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
		statements receiving an unqualified audit report			
Procurement and contract management	30	Awards were made to service providers who are persons in the service of other states institutions or whose directors/principal shareholders are persons in the service of the other state institutions, in contravention of MFMA 112(j) of the MFMA and SCM regulation 44. A similar award was identified in the prior year and no effective steps were taken to prevent or combat the abuse of the SCM process in accordance with SCM regulation 38(1)	The Municipality is reliant on the disclosures of interest provided by the Supplier. We have attempted all means of verification to curb this matter and are currently attempting to identify external agencies to assist with this matter. The matter referred to by the AG was for the period prior to the audit finding being issued in the prior year.	GMFS	Ongoing
	31	The allocation and calculation of preference points was not correctly done in accordance with the requirements of the Preferential Procurement Policy Framework Act (PPPFA) and Preferential Procurement Regulations and non-compliance resulted in the bid being awarded to the	Interim Audit Finding - The bid was awarded to the correct supplier as the other supplier did not meet the specifications. The control weakness has, however, been addressed to prevent a recurrence and potential liability to	GMFS	Completed

REGULARITY AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
		incorrect suppliers	Council.		
	32	Construction projects were not registered in the register of construction contracts with the Construction Industry Development Board (CIDB) in contravention of section 22 (3) of the Construction Industry Development Board Act and CIDB regulation 18(1A)(1)	Notwithstanding the need to formalise the completion and the business process surrounding this matter this shall, in the interim, be completed by SCM for all projects.	GMFS	Immediate
	33	Goods and services with the transaction value of more than R200 000 or long-term contracts were not procured through a competitive bidding process in contravention of SCM Regulation 12(1) (b) and (c).	These relate to the use of engineering consultants wherein a process which was acceptable in the prior years was consistently applied in the current year. Given that the process is now deemed not to be suitable a full tender process shall be required to be utilised for the appointment of engineering consultants.	GMFS	Immediate

REGULARITY AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
	34	Goods and services with the transaction value of R200 000 were procured in contravention of section 29(2) of the SCM Regulations; whereby the bid adjudication committee must consists of at least 4 senior managers of the municipality, including at least one senior SCM practitioner who is an official of the municipality.	Please see 8 above (Irregular Expenditure)	GMFS	
Expenditure Management	35	Reasonable steps were not taken to prevent irregular expenditure as required by section 62(1) (d) of the MFMA	Please refer to procurement and contract management above. In addition, the Municipality has implemented checklists for SCM to address the matters which have been identified by the AG and ensure there is no recurrence.	GMFS	Immediate

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
Usefulness of annual performance report	20	I was unable to obtain sufficient appropriate audit evidence to satisfy myself as to usefulness of the annual performance report	The SDBIP and the organisational scorecard has been amended and reviewed with COGTA to ensure that the KPI'S allows all Departments to Submit sufficient and relevant audit evidence	GMP & D	February 2014
PROGRESS: The finding has been addresses. The Scorecard and SDBIP has been aligned and completed.					

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
Presentation Measures taken to improve performance not supported by sufficient appropriate evidence.	21	Section 46 of the Municipal Systems Act (Act No. 32 of 2000) (MSA) requires the disclosure of measures taken to improve performance report where planned targets were not achieved. Adequate and reliable corroborating evidence could not be provided for 46% of measures taken to improve performance as disclosed in the annual performance report selected programs. There has been insufficient training provided to the relevant heads of departments to ensure that they understand the requirements of the annual report. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the validity and accuracy of the measures taken to improve performance	PMS Training and hands on support has been conducted to all General Managers and Section Heads by COGTA. The SDBIP and the organisational scorecard has been amended and reviewed with COGTA to ensure that the KPI'S allows all Departments to Submit sufficient and relevant audit evidence. The Municipality has appointed the PMS officer to provide guidance and training to all departments in terms of compiling the annual performance reports. Compliance checklist and Standard operating procedures have been drafted to provide guidance in relation to the activities, compliance deadlines and roles and responsibilities of management	GMP & D	February 2014
PROGRESS: ❖ PMS Workshop was conducted by COGTA to all Managers, however at the management Workshop that was held on 10 February 2014 it was resolved that a proper training on PMS be conducted as compare to the Workshop. Human Resources Department is dealing with the matter. ❖ At the workshop management made a commitment that they will ensure that relevant audit evidence is submitted. Each HOD					

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
will sign a consent form confirming that they have reviewed the POE files before submission to Planning and Development Department and Internal Audit Unit. ❖ PMS officer appointed ❖ The compliance checklist is still in a draft format. Standard operating procedure for all departments will be finalised in March 2014.					
Measurability Performance targets not measurable	22	The National Treasury FMPPI requires that performance could not be measured for a total 34% of the targets. This was due the fact that management was aware of the requirements of the FMPPI but did not receive the necessary training to enable application of the principles.	PMS Training and hands on support has been conducted to all General Managers and Section Heads by COGTA. The SDBIP and the organisational scorecard has been amended and reviewed with COGTA to ensure that the KPI'S allows all Departments to Submit sufficient and relevant audit evidence	GMP & D	Ongoing
PROGRESS: The finding has been addresses. The Scorecard and SDBIP has been aligned and completed.					
Performance Indicator not verifiable	23	The FMPPI requires that it must be possible to validate the processes and systems that produce the indicator. A total of 28% of the indicators/ measure were not verifiable in that valid processes and	PMS Training and hands on support has been conducted to all General Managers and Section Heads by COGTA. The SDBIP and the organisational	GMP & D	February 2014

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
		systems that produce the information on actual performance did not exist. This was due to the fact that management was aware of the requirement of the FMPPI but did not receive the necessary training to enable application of the principles.	scorecard has been amended and reviewed with COGTA to ensure that the KPI'S allows all Departments to Submit sufficient and relevant audit evidence. The Municipality has appointed the PMS officer to provide guidance and training to all departments in terms of compiling the annual performance reports. Compliance checklist and Standard operating procedures have been drafted to provide guidance in relation to the activities, compliance deadlines and roles and responsibilities of management		

PROGRESS:

- PMS Workshop was conducted by COGTA to all Managers, however at the management Workshop that was held on 10 February 2014 it was resolved that a proper training on PMS be conducted as compare to the Workshop. Human Resources Department is dealing with the matter.
- At the workshop management made a commitment that they will ensure that relevant audit evidence is submitted. Each HOD will sign a consent form confirming that they have reviewed the POE files before submission to Planning and Development Department and Internal Audit Unit.
- PMS officer appointed
- The compliance checklist is still in a draft format. Standard operating procedure for all departments will be finalised in March 2014.

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
Reliability	24	The FMPPI requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.	PMS Training and hands on support has been conducted to all General Managers and Section Heads by COGTA. The SDBIP and the organisational scorecard has been amended and reviewed with COGTA to ensure that the KPI'S allows all Departments to Submit sufficient and relevant audit evidence. The Municipality has appointed the PMS officer to provide guidance and training to all departments in terms of compiling the annual performance reports. Compliance checklist and Standard operating procedures have been drafted to provide guidance in relation to the activities, compliance deadlines and roles and responsibilities of management.	GMP & D	March 2014

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
PROGRESS: ❖ PMS Workshop was conducted by COGTA to all Managers, however at the management Workshop that was held on 10 February 2014 it was resolved that a proper training on PMS be conducted as compare to the Workshop. Human Resources Department is dealing with the matter. ❖ At the workshop management made a commitment that they will ensure that relevant audit evidence is submitted. Each HOD will sign a consent form confirming that they have reviewed the POE files before submission to Planning and Development Department and Internal Audit Unit. ❖ PMS officer appointed ❖ The compliance checklist is still in a draft format. Standard operating procedure for all departments will be finalised in March 2014.					
	25	I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of information presented with respect to service delivery and spatial and rationale development.	PMS Training and hands on support has been conducted to all General Managers and Section Heads by COGTA. The SDBIP and the organisational scorecard has been amended and reviewed with COGTA to ensure that the KPI'S allows all Departments to Submit sufficient and relevant audit evidence. The Municipality has appointed the PMS officer to provide guidance and training to all departments in terms of compiling the	GMP & D	March 2014

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
			annual performance reports. Compliance checklist and Standard operating procedures have been drafted to provide guidance in relation to the activities, compliance deadlines and roles and responsibilities of management		
PROGRESS: ❖ PMS Workshop was conducted by COGTA to all Managers, however at the management Workshop that was held on 10 February 2014 it was resolved that a proper training on PMS be conducted as compare to the Workshop. Human Resources Department is dealing with the matter. ❖ At the workshop management made a commitment that they will ensure that relevant audit evidence is submitted. Each HOD will sign a consent form confirming that they have reviewed the POE files before submission to Planning and Development Department and Internal Audit Unit. ❖ PMS officer appointed ❖ The compliance checklist is still in a draft format. Standard operating procedure for all departments will be finalised in March 2014.					
Compliance with laws and regulations	26	I performed procedures to obtain evidence that the municipality has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific	PMS Compliance checklist has been developed and adopted by MANCO of which progress will be reported to MANCO to track progress on compliance issues	GMP & D	March 2014

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
		matters in key applicable laws and regulations as set out in the general notice issued in terms of the PAA are as follows:			
The compliance checklists will completed in March the existing checklist is not inclusive other Departments were not included.					
Strategic planning and performance management	27	The performance management system of the municipality was not in line with the priorities, objectives, indicators and targets contained in its integrated development plan, as required by Section 38(a) of the MSA.	PMS Training and hands on support has been conducted to all General Managers and Section Heads by COGTA. The SDBIP and the organisational scorecard has been amended and reviewed with COGTA to ensure that the KPI'S allows all Departments to Submit sufficient and relevant audit evidence. The Municipality has appointed the PMS officer to provide guidance and training to all departments in terms of compiling the annual performance reports. Compliance checklist and Standard operating procedures have been drafted to provide guidance in relation to the	GMP & D	February 2014

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
			activities, compliance deadlines and roles and responsibilities of management		
PROGRESS: ❖ PMS Workshop was conducted by COGTA to all Managers, however at the management Workshop that was held on 10 February 2014 it was resolved that a proper training on PMS be conducted as compare to the Workshop. Human Resources Department is dealing with the matter. ❖ At the workshop management made a commitment that they will ensure that relevant audit evidence is submitted. Each HOD will sign a consent form confirming that they have reviewed the POE files before submission to Planning and Development Department and Internal Audit Unit. ❖ PMS officer appointed ❖ The compliance checklist is still in a draft format. Standard operating procedure for all departments will be finalised in March 2014.					
	28	The municipality did not set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives set out in the IDP, as required by section 41(1)(a) of the MSA and the Municipal planning and performance management regulation 1 and 9 (1) (a).	PMS Training and hands on support has been conducted to all General Managers and Section Heads by COGTA. The SDBIP and the organisational scorecard has been amended and reviewed with COGTA to ensure that the KPI'S allows all Departments to Submit sufficient and relevant audit evidence.	GMP & D	February 2014

PERFORMANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
			The Municipality has appointed the PMS officer to provide guidance and training to all departments in terms of compiling the annual performance reports. Compliance checklist and Standard operating procedures have been drafted to provide guidance in relation to the activities, compliance deadlines and roles and responsibilities of management		

PROGRESS:

- PMS Workshop was conducted by COGTA to all Managers, however at the management Workshop that was held on 10 February 2014 it was resolved that a proper training on PMS be conducted as compare to the Workshop. Human Resources Department is dealing with the matter.
- At the workshop management made a commitment that they will ensure that relevant audit evidence is submitted. Each HOD will sign a consent form confirming that they have reviewed the POE files before submission to Planning and Development Department and Internal Audit Unit.
- PMS officer appointed
- The compliance checklist is still in a draft format. Standard operating procedure for all departments will be finalised in March 2014.

COMPLIANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date

COMPLIANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
Internal Control	36	I considered internal control relevant to my audit of the financial statements, performance report and compliance with laws and regulations. The matters reported under the fundamental of internal control are limited to the significant deficiencies that resulted in the findings on the performance report and findings on compliance with laws and regulations included in this report.	Oversight role in the form of regular i.e. Monthly or quarterly sittings to be convened to deal specifically with respective regulatory documents by the Accounting Officer. Management to ensure reporting and accountability in a collective manner. MANCO shall ensure that these matters are served to discussion and trouble-shooting together with respective timeframes and responsibilities attached.	Accounting Officer & Snr Management	Monthly w.e.f. January 2014
Leadership	37	The Accounting Officer did not adequately exercise oversight responsibility over the compliance with laws and regulations relating to the review of annual financial statements procurement and contract management and reported performance information.	Oversight role in the form of regular ie. Monthly or quarterly sittings to be enhanced by convening such to deal specifically with respective regulatory documents by the Accounting Officer. Management to ensure reporting and accountability in a collective manner. MANCO shall ensure that these matters are served to discussion and trouble-shooting together with respective timeframes and responsibilities attached.	Accounting Officer & Snr Management	Monthly w.e.f. January 2014

COMPLIANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
Financial and performance management	38	Systems and controls were not designed in a manner to prevent, detect and address risks that impact on financial, performance and compliance reporting. In this regard, the Accounting Officer did not ensure that regular, accurate and complete financial and performance reports were prepared and supported by reliable information. This resulted in material corrections in the financial statements.	Financial - Quarterly AFS are currently prepared to enhance the compliance to finance reporting. In addition checklists have been developed for SCM to ensure compliance to the various matters which were identified. These are currently being implemented. Performance - PMS system per the pilot programme is expected to be implemented at Umdoni shortly, which will be monitored to ensure that the risks are adequately mitigated.	GMFS & GMP & D	Immediate
PROGRESS: PMS System Programme will be implemented in March 2014.The project did not start in February due to the fact that the Municipality was addressing the alignment issues first.					
	39	Inadequate monthly monitoring and reconciling of transaction, balances and reports were noted in respect of SCM and reporting on predetermined objectives.	Financial - The SCM checklists have been implemented as indicated above to eliminate the non compliance matters identified. In addition the SCM policy was reviewed in July 2013 to ensure compliance to the most recent legislation.	GMFS & GMP & D	Immediate

COMPLIANCE AUDIT					
Category	Ref.	Findings	Action Plan	Person Resp.	Due Date
			Performance - Per Commitments for the Quarterly Dashboard – Reports and POE files will be monitored on a monthly basis		

Conclusion

The Internal Audit Unit would like to convey its gratefulness to the previous Manager: Internal Audit Mrs N Harisingh for her great guidance and support, and express excessive appreciation to the Municipal Manager Mr XS Luthuli for his constant support and objective direction at all times.

To our Council, thank you for your leadership role in ensuring that Umdoni Municipality weaves a proud legacy of integrity. The overseeing role and guidance of the Audit Committee will always be welcome and noted as valuable.

Finally to the staff and fellow management colleagues of Umdoni Municipality, for their time, co-operation and patience, Internal Audit would like to convey its appreciation.

2.8 Finance and Supply Chain Management

SCM Policies and Processes

Supply chain management (SCM) is an integral part of financial management. This function integrates the planning, procurement and provisioning processes, and seeks to introduce best practices, whilst at the same time addressing Government's preferential procurement policy objectives.

These are phases that distinguish the SCM processes:

- Demand management which deals with the planning process, such as:
    - Determination of market strategy.
- Acquisition management which deals with the procurement processes, such as:
    - Identification of preferential policy objectives which include the implementation of BBBEE scorecards as adopted in December 2011;
    - Compilation of tender documentation, including Conditions;
    - Determination of evaluation criteria;
    - Evaluation of tenders and tabling of recommendations;
    - Compilation and signing of contract documents; and
    - Contract administration (contract register).
- Logistics management, which deals with provision of services; and
- Disposal management, which deals with disposal of assets once their lifespan has come to an end.

Improvements made in the 2013/2014 financial year included the introduction of the following:

- Development of a contract register where we monitoring the spending of awarded bids;
- Development of a checklist schedule for quotations below R200 000, all costs inclusive, to ensure full compliance with the requirements of the bid and legislative prescripts;
- Monitoring of the quotation register, where service provider information is updated regularly before an appointment is made;
- Registering of bids awarded to Construction Industry Development Board (CIDB);
- Reporting of awarded bid contracts and quotations to National Treasury on a live feed;
- Recording of pre-evaluation/functionality scoring for bids in order to document how the committee arrives at their scoring and the deliberations that took place;
- Recording of all site briefing meetings for us to have documentation on what was discussed and to know changes made; and
- Set dates were designed for BID committee meetings for members to be informed on time and also to be able to prepare for the meetings.

Challenges experienced:

- Compliance to SDBIP by user departments as items are not procured according to the procurement plan;

- Committee members not attending the bid committee meetings;
- Specifications are not clear, which leads to bids being cancelled;
- Bidders not fully completing the bid documents and attaching the necessary information;
- Information of service providers is not properly updated;
- Late submission of requests for procurement from the user departments, which leads to the inability to conclude SCM processes on time. This results in unnecessary extension of contracts;
- Poor understanding of contract management;
- Lack of understanding of deviation and its acceptable reasons; and
- Non-disclosure of interests by bid committee members.

Umdoni Municipality complies with the prescribed framework, Section 112 of the Municipal Finance Management Act No. 56 of 2003 (MFMA), when acquiring goods and services in a way that is fair, equitable, transparent, competitive and cost-effective. This is achieved by the following activities:

- We advertise all our bids in public and on the Municipality website for transparency;
- We do that in order to obtain value for money as there will be competitive bidding of price and/or proposal offers from various service providers;
- Bids are opened in public and offers are read in public to avoid corruption and tempering with bid prices;
- Intention to award for a successful bidder is published in order to allow objections, if any, from other service providers;
- Unsuccessful bidders are informed in writing of the bid outcome; and
- A bid register is published on the website to offer those who could not make it to the bid opening to have the result of the bid opening.

2.9 By-Laws

No new by-laws were promulgated during the 2013/2014 financial year.

2.10 Websites

Our website remains the main bridge of communication between the Municipality, public and stakeholders. All computers currently placed in our libraries are properly maintained in order to ensure that the information placed on the website is easily accessible to the public. We continually strive to ensure that all information posted on the website is of public interest and also complies with legislations such as MFMA Section 75. In the interests of furthering this aim, we have commenced a refresh and review of the website, which is due to be completed by June 2015.

Municipal Website: Content and Currency of Material

Documents published on the Municipality's website	Yes/No
Current annual and adjustments budgets and all budget-related documents.	Yes
All current budget-related policies.	Yes
The previous 2012/2013 annual report.	Yes
The 2013/2014 annual report published/to be published.	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act.	Yes
Act and resulting scorecards.	Yes
All service delivery agreements.	Yes
All long-term borrowing contracts.	No
All supply chain management contracts above a prescribed value for 2013/2014 financial year.	Yes
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of Section 14(2) or (4) during Year 1.	No
Contracts agreed in Year 0 to which Sub-section (1) of Section 33 apply, subject to Sub-section (3) of that section.	Yes
Public-private partnership agreements referred to in Section 120 made in Year 0.	Yes
All quarterly reports tabled in the Council in terms of Section 52(d) during Year 0.	No

Chapter 3 – Service Delivery Performance (Performance Report Part I)

Component A: Basic Services

3.1 - 3.3 Water, Sanitation and Electricity Provision

Umdoni Municipality is not the Authority for Water, Sanitation and Electricity. These responsibilities vest with Ugu District Municipality and Eskom respectively. Refer to Appendix Q on page xx for data regarding water, sanitation and electricity delivery.

In terms of household electrification, 94% of Umdoni is electrified. Our households total approximately 22 000, of which 20 680 are electrified. The balance are classified as infills and the Department of Energy is attempting to compile a Schedule 6 Project to complete the electrification of the infills.

3.4 Waste Management

Refuse collection
A total number of 8645 properties, 7971 domestic and 674 commercial and industrial properties, receive a waste collection service. 94% of households in the Umdoni Municipal area receive refuse removal service. The municipality also extends refuse collection in the rural areas.

Fleet:
- 6 refuse compactors
- 2 skip loaders
- A total of 50 skips that service both Urban and Rural Areas

This subsection is also responsible for:
- Clearing of illegal Dumpsites on public spaces;
- Erection of No Dumping Signboards;
- Placement of metal drums at Taxi Ranks, Schools, Beaches and various public areas;
- Cleansing of ablutions;
- Distribution of Wheelie Bins;
- Delivery of Recycling bags;
- Street Sweeping and Cleansing; and
- Waste Management awareness.

Street Sweeping and Cleansing
Street sweeping – Central Business Districts These are cleaned on a daily basis. The early shift operates from 07h0 to 16h00 and the late shift from 13h00 – 22h00

Street sweeping – Residential area
Pennington, Park Rynie and Ifafa Glebe are swept five days per week.

Street sweeping – Rural area
Weekly

Cleansing of ablutions – CBD area
Ablutions are cleaned seven days per week in the CBD area.

Cleansing of ablution blocks – informal settlements
Twice per week

Street Cleaning Cooperatives
The Municipality introduced cooperatives to clean the Umzinto CBD and the Scottburgh CBD. The cooperatives work on weekends and on Public Holidays thus promoting Local Economic Development.

Issuing of refuse bags
Refuse bags is distributed to indigent areas, used to clean up areas of illegal dumping and street cleaning teams. Coloured refuse bags are supplied to the Pennington Conservancy to assist in the recycling initiative.

Youths for jobs in the waste management
The youth for jobs in waste management is a project that the Department of Environmental affairs introduced in all local municipalities in Kwa-Zulu Natal. This project provides youths with the opportunity to gain experience in the waste sector. A total of 16 youths were assigned to the Umdoni Municipality. The youths are assisting in gathering information on waste in the Umdoni Municipality, Recycling awareness campaigns, cleanup campaigns, environmental awareness at schools, assisting at landfill site.

Recycling
The Municipality has taken a positive step towards recycling to reduce the amount of recyclables goods entering the domestic waste collection stream and dispose at the landfill site. The municipality collects paper which is placed in special bins for collection, igloos for paper placed at strategic points, recycling of florescent tubes, penlight batteries and used motor vehicle oil are collected. The municipality provides the Pennington Conservancy with different colour printed bags indicating the type of recyclable that must be put into the bags. The recyclables collected from the Pennington Area include paper, plastic, glass and metals including tin cans.

The municipality has requested from the Department of Agriculture and Environmental Affairs assistance in recycling initiatives, the department has given the municipality 500 wheelie bins to assist the municipality in its recycling initiatives. These bins will be distributed throughout Umdoni Municipality and will provide support to schools and strengthen areas that are engaged in recycling activity after the youths in the waste management program have gathered all information on waste management which will give the assist the municipality in identifying which is the most common waste, what is being recycled and what are the challenges faced in this initiative.

Humberdale Landfill site
The Humberdale Landfill Site was commissioned in February 2002 and is permitted landfill site. The site is in the category GSB+ which only allows for domestic waste and garden refuse to be disposed. The site has been managed well over the years and in 2005 the Humberdale landfill site won in the category in cleanest town competition 'the best Landfill Site. The landfill site has 2 new additions a nursery and recycling bay. The concept of these 2 new additions is to reduce the volume of waste that is disposed and to promote a greener environment.

In compliance with legislation the permit for the landfill site ensures that there is compliance in the operation of the landfill site with audit reports and sampling is undertaken annually

Surveys that are undertaken annually have revealed that the landfill site is running low on airspace and will reach its capacity in 2018. The next phase of the landfill site is situated adjacent to the current working cell. The Umdoni Municipality submitted an application to the Department of Agriculture and Environmental Affairs in 2013 for funding for phase 2 of the Humberdale landfill site, funding for phase 2 of the Humberdale landfill site has been approved for R10m. The project is divided into 2 phases, phase 1 has commenced.

Sweden Visit
The Ugu district municipality and local municipality in the Ugu District visited Sweden on matters relating to water and waste management. The purpose of this visit was to learn of the management of waste in Sweden.

3.5 Housing

The Municipality has a dedicated Human Settlements Section within the Community Services Department. It ensures that everyone has the right to have access to adequate housing, and liaises with the state and other stakeholders to take reasonable legislation and other measures within its available resources to achieve the progressive realisation of this right.

The Human Settlements team also ensures that quality of the housing project is not compromised, by monitoring and evaluating processes working with other project management agencies to ensure successful completion of all housing projects within specified milestones.

Rural Housing Projects

Malangeni Rural Housing Project Phase 2
The tranche one planning phase milestones are at final stages with 81% of beneficiary subsidy applications being submitted to KZN Department of Human Settlements awaiting approval at all stages of the process. The Implementing Agent for construction phase tranche 2 was appointed and preparing to establish on site.

Amahlongwa/Amandawe Rural Housing Project Phase 2
Phase one of this rural housing project is reaching completion, with 900 built houses and nearing the target of 1000 completed houses. The planning phase for phase two is in its final stages, with matters of land being resolved with landowners, thereafter the town planning application will be processed.

KwaCele/Ingonyama Rural Housing Project
The KZN Department of Human Settlements appointed the consultant to conduct a prefeasibility study for this rural housing project under Cele Tribal Authority. The land is under the ownership of the Ingonyama Trust Board within Ward 2 of Umdoni Municipality. It is with great pleasure to report that the prefeasibility study was completed and soon an Implementing Agent will be appointed to package then implement a rural housing project for the community of KwaCele so that a sustainable housing project will be implemented.

Urban Housing Projects

Umzinto Slums Clearance Housing Project
The main contractor was appointed for the construction of internal gravel roads, basic storm water drainage, water, sewer reticulation and 500 low cost houses for phase 1A of this project. The construction of the District road D153 was completed, and the show house was completed and passed by NHBRC.

Thirty-six (36) platforms have been completed and 288 platforms are still in progress. More teams for sub-contracting will be recruited for the construction of top structures. This project has encountered delays emanating from social challenges where neighbouring communities are competing for sub-contracting and employment opportunities with the beneficiary community. Thanks to the intervention of the Office for the MEC of Human Settlements and Public Works to mediate and engage with all stakeholders to bring stability to this project.

The Ugu District Municipality has awarded tenders for the construction of bulk water and sewer infrastructure, and contractors have commenced work on site.

Riverside Park Rectification Project
The Municipality has embarked on the process of alienating 302 flat dwelling by sectional title and formalising under (EEDBS) Enhanced Discount Benefit Scheme to all current beneficiaries to take up ownership of these properties once approved by Council. SLB Consulting as project managers to the project, appointed contractors to carry out refurbishment of top structures and civil works to upgrade the storm water system.

This project was faced with social challenges where delays were encountered due to competing interests from neighbouring communities on sub-contracting and employment opportunities with the beneficiary community. Furthermore there were also labour strikes that were caused by the demand for a high

labour rate and preference of beneficiary community on employment opportunities.

The Umdoni Municipality also appreciates the support and intervention of the Office for the MEC of Human Settlements to mediate and engage with all relevant stakeholders to bring stability to this project.

Ghandinagar Transfer of Houses
The Umdoni Municipal Council took a resolution that by the end of December 2013 all the beneficiaries should have taken up transfers of the properties in Ghandinagar. Out of 675 residential properties, 589 have been transferred and 86 are still to be transferred. The 86 residential properties are not yet transferred, and the beneficiaries were urged to take advantage in transferring the house in terms of Enhanced Extended Discount Benefit Scheme (EEDBS) and this process will be concluded in the next period of reporting.

Ifafa Glebe Housing In Malangeni
The project is known as People Housing Project (PHP). The Malangeni Housing Support Committee with the Project Manager, Dave Thomas and Associates were responsible for the Project. 1863 houses were completed and the project is in the process of being closed out.

Conclusion
The rural housing projects are implemented with positive progress. There has been a good working relationship amongst all the stakeholders and most of the projects for rural housing phase two will be at a construction stage. The urban housing projects are in a fair stage of progress, and construction programmes have suffered tremendous delays due to social unrest though the situation has stabilised.

3.6 Free Basic Services And Indigent Support

The existing Indigent Register of the Municipality was opened in the year 2006 and is under review for the 2013/2014 financial year. The advertisement was placed in the local newspaper in the month of January 2013 and the closing date for indigent applications was 05 April 2013.

The advertisement called for new applications and renewals prior to 31 December 2011. The existing register consists of 899 urban applications and 932 rural applications; rural applications automatically qualify in terms of the FBE-Agreement.

A review of the register resulted in 661 applications being received:

- 614 were renewals
- 47 were new applications
- There were 932 existing rural applications.

Application forms were sent to all libraries. A checklist for the applications were given to the librarians to assist with the submission of applications and to ensure that all applications were forwarded to the Scottburgh office on a

weekly basis. A reference number was issued on the submission of applications. Councillors were also actively involved to ensure that all applications were completed in full and submitted before the closing date.

This process has now concluded, however any renewals or new applications will be accepted and processed as the Indigent Support is an ongoing process.

UMDONI MUNICIPALITY DRAFT ANNU					
OBJ REF	OBJECTIVE	STRATEGIES	PROJECTS	WARD	KEY PERFORMANCE INDICATO
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT					
1.1	To ensure that all communities have access to energy sources and Related infrastructure	To provide alternative energy %	Distribute 7lt of gel to 5400 households	2,3,6,7& 10	Number of households Distributed with Gel

1.2	**To improve, expand and maintain the existing road network, Storm water drains and pavements according to acceptable norms and standards. To ensure that all areas within Umdoni have access via roads: accessibility**	**Maintain and Upgrade existing roads as identified in the road audit through a process whereby criteria are utilised to prioritise which roads**	**Rehabilitate Freeland park road Pennington drive Ghaninager**	**3,5 & 10**	**Rehabilitation of 8km of urban roads - Freeland par road Ghaninager and Pennington drive**
1.2	**To improve, expand and maintain the existing road network, Storm water drains and pavements according to acceptable norms and standards. To ensure that all areas within Umdoni have access via roads: accessibility**	**Quality of identification, conceptualisation , planning , design, registration , implementation, utilisation and the accuracy of reporting multi-year technical services infrastructural projects must be enhanced.**	**Upgrade of rural roads, Danganya Kwamdasha Moyeni Kwamagwaza Kwabhakajana**	**1,2,7,9**	**Rural Roads Phase 1- Upgraded 10kms of interna gravel roads - Danganya, KwaMdasha, Moyeni, KwaMagwaza, KwaBhakajane, Blue Valley Road**

1.2	**To improve, expand and maintain the existing road network, Storm water drains and pavements according to acceptable norms and standards. To ensure that all areas within Umdoni have access via roads: accessibility**	**Quality of identification, conceptualisation , planning , design, registration , implementation, utilisation and the accuracy of reporting multi-year technical services infrastructural projects must be enhanced.**	**Construct Gqolweni Bridge**	**1 & 5**	**Construct Gqolweni Bridge**
1.2	**To improve, expand and maintain the existing road network, Storm water drains and pavements according to acceptable norms and standards. To ensure that all areas within Umdoni have access via roads: accessibility**	**Quality of identification, conceptualisation , planning , design, registration , implementation, utilisation and the accuracy of reporting multi-year technical services infrastructural projects must be enhanced.**	**Source Funding to rehabilitate 5km of urban road**	**5**	**Source Funding to rehabilitate 5km of urban road with associated road furniture**

1.2	**To improve, expand and maintain the existing road network, Storm water drains and pavements according to acceptable norms and standards. To ensure that all areas within Umdoni have access via roads: accessibility**	**Quality of identification, conceptualisation , planning , design, registration , implementation, utilisation and the accuracy of reporting multi-year technical services infrastructural projects must be enhanced.**	**Spend 100% on capital expenditure**	**1,2,3,5,7,9, 10**	**Spend 100% on Capital Expenditure**
1.3	**To ensure an efficient and effective waste management system throughout Umdoni**			**All**	**Source Funding to impleme 3 projects identified in the IWMP**
1.3	**To ensure an efficient and effective waste management system throughout Umdoni**	**Roll out 100% waste management services throughout Umdoni through the provision of skips in areas not covered by refuse collection services/trucks**	**Free basic Refuse Removal collection**	**1,2,3,4,6,8, 9**	**Provision of solid waste removal**

1.3	**To ensure an efficient and effective waste management system throughout Umdoni**	**Implementation of waste recycling in two new areas, therefore covering three areas within Umdoni through partnership approach aiming for empowerment**	**Establish recycling transfer station**	**10**	**Establish 1 recycling transf station**
1.4	**To ensure that the housing backlog is eliminated.**	**Finalization of Slums Clearance programme**	**Umzinto Slums clearance projects: Construct 400 houses**	**3 & 6**	**Construction of houses at Farm Isonti**

1.4	**To ensure that the housing backlog is eliminated.**	**Implementation of the Housing Sector Plan**	**Rural Housing Project Phase 2; Tranche 2 application approved (Emalangeni, ,Amandawe and AmaHlongwa**	**1,2,4,5,7,8 & 9**	**Tranche 2 application for Emalangeni, Amandawe an Amahlongwa housing Construction**
1.4	**To ensure that the housing backlog is eliminated.**	**Implementation of the Housing Sector Plan**	**Refurbishment of Riverside park**	**6**	**Refurbishment of Riversid Park**

1.4	**To ensure that the housing backlog is eliminated.**	**Implementation of the Housing Sector Plan**	**Rural Housing Project Phase 2; (Emalangeni, ,Amandawe and AmaHlongwa housing construction**	**1,2,4,5,7,8 & 9**	**Number of houses built**
1.4	**To ensure that the housing backlog is eliminated.**	**Implementation of the Housing Sector Plan**	**Ingonyama Rural Housing Project pre-feasibility study**	**2**	**Date Pre-feasibility study completed**
1.6	**To maintain existing halls**	**Annually develop and implement a facilities maintenance plan**	**Maintain 8 Halls as per maintenance plan**	**All**	**Maintenance of Halls**
1.6	**To maintain existing halls**	**Annually develop and implement a facilities maintenance plan**	**Upgrade Shayamoya Hall**	**10**	**Date hall upgraded**
1.7	**To upgrade key sports grounds, maintain existing grounds and create kick about/play areas in all communities.**	**Assessment of existing sports grounds to identify key grounds for upgrading**	**Maintain 8 sports facilities as per maintenance plan**	**All**	**Sports facilities maintained as per maintenance plan**

1.7	**To upgrade key sports grounds, maintain existing grounds and create kick about/play areas in all communities.**	**Assessment of existing sports grounds to identify key grounds for upgrading**	**Generate Revenue for halls**	**All**	**Generate R250 000 revenu from halls**
SOCIAL AND LOCAL ECONOMIC DEVELOPMENT					
2.1	**To create an enabling environment for economic growth and development**	**Review the LED and Tourism Strategy**	**Package business plan to source funding for the Review of the LED Strategy**	**All**	**Package business plan to source funding for the Review of the LED Strategy**

2.1	**To create an enabling environment for economic growth and development**	**Scottburgh Beachfront Upgrade**	**Scottburgh Beachfront Upgrade: Detailed Designs**	**5**	**Scottburgh Beachfront Upgrade: Detailed Designs**
2.1	**To create an enabling environment for economic growth and development**	**Utilise the EPWP strategy for job creation**	**Create jobs through LED initiatives**	**All**	**No of Jobs Created through LED initiatives**
2.1	**To create an enabling environment for economic growth and development**	**Package business plans to source external funding for LED Projects**	**Package business plan to source funding**	**All**	**Package business plan to source funding**

2.1	**To create an enabling environment for economic growth and development**	**Provide SMME support**	**Train SMME in business management skills**	**All**	**Number of SMME's trained**
	To create an enabling environment for economic growth and development	**Provide SMME support**	**Provide financial support to SMME's**	**All**	**Provide financial support t SMME's**
2.1	**To create an enabling environment for economic growth and development**	**Strengthen partnership with stakeholders and businesses.**	**Re-establish the LED Forum**	**All**	**Re-establish the Led Forum**

2.1	**To create an enabling environment for economic growth and development**	**Implement food security programmes**	**Implement One home one garden Programme**	**All**	**Implement One home one garden Programme**
2.1	**To create an enabling environment for economic growth and development**	**Provide Agricultural Support to communal Gardens.**	**Provide support to communal gardens.**	**All**	**Provide support to communal gardens.**

2.2	**To promote human rights and upliftment of vulnerable groups.**	**HIV/AIDS: reduce infection and vulnerability through education and awareness programmes targeting high prevalence areas. And, the facilitating (engaging NGO's and CBO;s) of the provision of assistance/suppo rt services to infected and affected persons. (i.e.. Transport)**	**HIV/AIDS Education /Awareness Campaigns**	**All**	**Number of awareness campaign**
2.2	**To promote human rights and upliftment of vulnerable groups.**	**HIV/AIDS: reduce infection and vulnerability through education and awareness programmes targeting high prevalence areas. And, the facilitating (engaging NGO's and CBO;s) of the provision of assistance/suppo rt services to infected and affected persons. (i.e.. Transport)**	**Hold Local Aids Council meeting**	**All**	**Number of meeting held**

2.2	**To promote human rights and upliftment of vulnerable groups.**	**HIV/AIDS: reduce infection and vulnerability through education and awareness programmes targeting high prevalence areas. And, the facilitating (engaging NGO's and CBO;s) of the provision of assistance/suppo rt services to infected and affected persons. (i.e.. Transport)**	**Provide support to HIV/AIDS organisation**	**All**	**Number organisations supported**
2.2	**To promote human rights and upliftment of vulnerable groups.**	**Elderly citizens, Orphans and Vulnerable Children (OVC's) and Disability: Develop and implement an action plan based on the profiling of aged, orphans, and disabled and their needs.**	**Elderly citizens**	**All**	**Number of Elderly Citizen participating in Golden Games**

2.2	**To promote human rights and upliftment of vulnerable groups.**	**Elderly citizens, Orphans and Vulnerable Children (OVC's) and Disability: Develop and implement an action plan based on the profiling of aged, orphans, and disabled and their needs.**	**Support Programme for OVC's**	**All**	**Number of programmes he**
2.2	**To promote human rights and upliftment of vulnerable groups.**	**Elderly citizens, Orphans and Vulnerable Children (OVC's) and Disability: Develop and implement an action plan based on the profiling of aged, orphans, and disabled and their needs.**	**Disability Support**	**All**	**Number of wheelchairs distributed**

2.2	**To promote human rights and upliftment of vulnerable groups.**	**Gender and Youth Mainstream the programmes and implement annual plans. Umdoni Bursary Scheme Develop and Encourage different sporting codes (mainly in rural areas) Create an opportunities for experiential training through Internship Programmes**	**Women's month programme**	**All**	**Women's month programm**
2.2	**To promote human rights and upliftment of vulnerable groups.**	**Gender and Youth Mainstream the programmes and implement annual plans. Umdoni Bursary Scheme Develop and Encourage different sporting codes (mainly in rural areas) Create an opportunities for experiential training through Internship Programmes**	**Gender Programmes: Umkhosi Womhlanga Reed dance programme**	**All**	**Number of women attende**

2.2	**To promote human rights and upliftment of vulnerable groups.**		**Youth life skills Training Programme**	**All**	**Number of unemployed youth trained**
2.2	**To promote human rights and upliftment of vulnerable groups.**	**Develop and Encourage different sporting codes (mainly in rural areas)**	**Hold Mayoral Cup to promote sports development with 3 different codes**	**All**	**Number of sports code**
2.2	**To promote human rights and upliftment of vulnerable groups.**	**Amandawe/KwaCele Sports hub**	**Establish sports hub with 3 sports code**	**2,4,5,**	**Number of Sports code established**
2.4	**To ensure the establishment of appropriate tertiary institution in Umdoni.**	**Encourage the culture of learning through Dress a school child campaign**	**Dress a School child Campaign**	**All**	**Number of scholars dresse**

2.7	**To ensure the provision of a safe and secure environment for all Umdoni residents**	**Engage SAPS to increase its police infrastructure, and encourage SAPS accessibility through decreasing its existing police radius.**	**Scholar patrol education and awareness**	**All**	**Number of scholar patrol education programme held**
2.7	**To ensure the provision of a safe and secure environment for all Umdoni residents**	**Engage SAPS to increase its police infrastructure, and encourage SAPS accessibility through decreasing its existing police radius.**	**Roadblocks and speed timing exercise**	**All**	**Number of vehicles inspect**
2.8	**To ensure an effective and efficient – proactive-response to disaster management.**	**Develop a disaster management policy and procedural framework to guide responses to different types of disasters.**	**Conduct Fire drill and education awareness at schools**	**All**	**Number of fire drills and education awareness's programmes held.**

2.8	**To ensure an effective and efficient – proactive-response to disaster management.**	**Develop a disaster management policy and procedural framework to guide responses to different types of disasters.**	**Business Inspections for fire compliance**	**All**	**Number of business premis inspected**
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT					
3.1	**To ensure an effective and efficient administrati on**	**Review existing delegations of authority to ensure devolution of authority where appropriate with regard to service delivery imperatives**	**Review register of delegations of authority**	**n/a**	**Review register of delegations of authority**
3.1	**To ensure an effective and efficient administrati on**	**Develop Records management policy and procedure**	**Developed and adopted records management policy and procedure manual**	**n/a**	**developed and adopted records management polic and procedure manual**

3.2	**To ensure an effective and efficient performance management system**	**Effectively implement OPMS to reduce audit queries and accountability**	**Submit to council and monitor corrective measures report**	**n/a**	**Implement Auditor Genera Corrective action plan**
3.2	**To ensure an effective and efficient performance management system**	**Human resources**	**Review and adopt OHS policy**	**n/a**	**Review and adopt OHS Poli**
3.2	**To ensure an effective and efficient performance management system**	**Human resources**	**Conduct health and Safety workshops per Department**	**n/a**	**Conduct 1 Health and Safet Workshop per Department**
3.2	**To ensure an effective and efficient performance management system**	**Human resources**	**Review and adopt HR Strategy**	**n/a**	**Review and adopt HR Strategy**
3.2	**To ensure an effective and efficient performance management system**	**Human resources**	**Develop and adopt memorial services and funerals of Employees policy**	**n/a**	**Develop and adopt memori services and funerals of Employees policy**

3.2	**To ensure an effective and efficient performance management system**	**Human resources**	**Adopted and Reviewed Organogram**	**n/a**	**Adopted and Reviewed Organogram**
3.2	**To ensure an effective and efficient performance management system**	**Review the Employment equity plan**	**Adopted reviewed Employment Equity Policy**	**n/a**	**Adopted reviewed employment equity policy**
3.2	**To ensure an effective and efficient performance management system**	**Review the Employment equity plan**		**n/a**	**6 employment target grou to be employed**

3.2	**To ensure an effective and efficient performance management system**	**Implement WSP**	**Spent 100% of annual budget on WSP**	**n/a**	**Spent 100% of annual budg on WSP**
3.4	**To ensure efficient and effective internal and external communicati on**	**Develop communication Framework**	**Develop and adopt Communication Framework**	**n/a**	**Communication Framewor developed and adopted**
3.5	**To establish an effective and efficient IT system and unit**	**Business continuity plan**	**Develop and adopt IT Strategy**	**n/a**	**Develop and adopt IT Strategy**
3.5	**To establish an effective and efficient IT system and unit**	**Business continuity plan**	**Develop and adopted IT Governance Framework**	**n/a**	**Develop and adopt IT Governance Framework**
3.5	**To establish an effective and efficient IT system and unit**	**Business continuity plan**	**Developed and adopted IT Security Policy**	**n/a**	**Developed and adopted IT Security Policy**

3.5	**To establish an effective and efficient IT system and unit**	**Business continuity plan**	**Developed and Adopted Disaster Recovery Plan**	**n/a**	**Developed and Adopted disaster Recovery Plan**
3.5	**To establish an effective and efficient IT system and unit**	**Business continuity plan**	**Developed and adopted Back-Up and Storage policy**	**n/a**	**Developed and adopted Back-Up and Storage Policy**
GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
4.1	**To ensure efficient and effective public participation processes.**	**Development and Implementation of a community outreach programme which should include IDP education.**	**Conduct Number of Outreach Programme**	**n/a**	**Outreach programmes held**
4.1	**To ensure efficient and effective public participation processes.**		**Develop and adopt Communication Framework by**	**n/a**	**Develop and adopt Communication Framewor**
4.1	**To ensure efficient and effective public participation processes.**	**Development and Implementation of a community outreach programme which should include IDP education.**	**Ward Committee Systems capacity building workshops**	**n/a**	**Ward Committee Systems capacity building worksho**

4.2	**To ensure cooperative governance with district and neighbouring municipalities and other sector stakeholders.**	**Participate in IGR structures**	**Conduct IGR structure meeting**	**n/a**	**Conduct IGR structure meeting**
4.3	**To imbue strong anti-corruption ethics.**	**To implement the anti-corruption strategy, and create an environment conducive for anti-corruption.**	**Conduct Anti - Fraud Awareness programmes**	**All**	**Conduct 2 fraud awareness programmes**
4.3	**To imbue strong anti-corruption ethics.**	**To implement the anti-corruption strategy, and create an environment conducive for anti-corruption.**	**Centralised and address fraud complaints**	**All**	**Centralised and address 100% of fraud complaints**
4.4	**To have corrective and preventative measures in place to manage risks**	**To have corrective and preventative measures in place to manage risks**	**Complete all approved Internal Audit Projects**	**n/a**	**Formulate and implement Risk based internal Audit Plan 2013/2014**
4.4	**To have corrective and preventative measures in place to manage risks**	**To have corrective and preventative measures in place to manage risks**	**Review Risk Register**	**n/a**	**Risk Register Reviewed**
FINANCIAL VIABILITY AND MANAGEMENT					

5.1	**To ensure financial sustainability**	**Update and Implement a revenue enhancement strategy which includes identifying new revenue streams, and maximising existing revenue derived from implementing the Tariff of Charges.**	**Adopted revenue enhancement strategy**	**n/a**	**Adopted revenue enhancement strategy**
5.1	**To ensure financial sustainability**	**Update and Implement a revenue enhancement strategy which includes identifying new revenue streams, and maximising existing revenue derived from implementing the Tariff of Charges.**			**Rates policy reviewed**
5.1	**To ensure financial sustainability**	**Update and Implement a revenue enhancement strategy which includes identifying new revenue streams, and maximising existing revenue derived from implementing the Tariff of Charges.**		**n/a**	**Verify 100% of SCM databa**

5.1	**To ensure financial sustainability**	**Update and Implement a revenue enhancement strategy which includes identifying new revenue streams, and maximising existing revenue derived from implementing the Tariff of Charges.**		**n/a**	**Completed SCM Plan**
5.1	**To ensure financial sustainability**	**Update and Implement a revenue enhancement strategy which includes identifying new revenue streams, and maximising existing revenue derived from implementing the Tariff of Charges.**		**n/a**	**Completion of adjustment budget**
5.1	**To ensure financial sustainability**	**Update and Implement a revenue enhancement strategy which includes identifying new revenue streams, and maximising existing revenue derived from implementing the Tariff of Charges.**	**Reviewed debt and collection policy**	**n/a**	**Reviewed debt and collecti policy**

5.1	**To ensure financial sustainability**	**Update and Implement a revenue enhancement strategy which includes identifying new revenue streams, and maximising existing revenue derived from implementing the Tariff of Charges.**	**Debtor data cleansed**	**n/a**	**Cleansing of databases**
5.1	**To ensure financial sustainability**	**Implementation of a debtor category collection strategy**	**Reviewed rates policy**	**n/a**	**Review rates policy by May 2014**
5.3	**To ensure sound asset management**	**Implement Asset management Policy and consideration given to approaches towards asset acquisition /leasing and controls**	**Bi - annual asset register completed**	**n/a**	**Bi - annual asset register completed**

SPATIAL PLANNING AND ENVIRONMENTAL SUSTAINABILITY					
6.1	**To facilitate an integrated approach towards planning for urban rural communities.**	**Develop Wall to Wall scheme**	**Develop Wall to Wall scheme**	**All**	**Wall to Wall scheme developed**
6.1	**To facilitate an integrated approach towards planning for urban rural communities.**	**Review SDF**	**Review SDF**	**All**	**SDF reviewed and adopted**
6.1	**To facilitate an integrated approach towards planning for urban rural communities.**	**Ensure compliance with National Building regulations**	**Assess Building plans with Max less than 500m^{2}within 30 days**	**All**	**Assess Building plans with Max less than 500m^{2}within 30 days**

6.1	**To facilitate an integrated approach towards planning for urban rural communities.**	**Ensure compliance with National Building regulations**	**Assess Building plans with more than 500m^{2}within 60 days.**	**All**	**Assess Building plans with more than 500m^{2}within 60 days.**
6.1	**To facilitate an integrated approach towards planning for urban rural communities.**	**Ensure compliance with National Building regulations**	**Routine inspection Inspect 6000 properties**	**All**	**Routine inspection Inspect 6000 properties**

Component B: Road Transport

3.7 Roads and Stormwater

The core function of this unit is to extend the useful life of local roads as well as reduce maintenance and reconstruction costs by:

- Undertaking routine and reactive maintenance of all roads, both surfaced and gravel, in all areas within the municipal boundaries.
- To undertake routine and reactive maintenance of the municipal stormwater drainage infrastructure, including pipes, inlet chambers, manholes and watercourses (e.g. streams, open channels etc).
- Re-surfacing of tarred roads by re- gravelling graveled roads □• Repairs to potholes on tarred roads using cold mix asphalt.
- Installation of guardrails which is generally carried out on verges of roads with steep adjacent embankments, at locations to protect structures and at locations to restrict access. Armco barriers and creosoted poles make up the guardrails.

- Construction of gabion structures for retaining purposes in areas where there is a potential for embankments collapsing and also to protect services running alongside watercourses.
- To undertake periodic re-gravelling of roads. This will be based on a maintenance plan which still has to be populated.
- Management of capital projects funded internally by the municipality.
- Construction of minor new works such as gravel access roads, upgrading existing stormwater drainage infrastructure, re-building drainage structures to improve functionality and laying of new stormwater drainage pipes.
- Assisting communities with road access for funerals, predominantly in the rural areas.
- Response to emergencies for damages and accessibility during storms and heavy rains.
- Assisting other service departments such as housing and community services with minor works, for example provision of access, drainage improvements etc.
- Construction of driveway access scoops for new developments is a new service that will be implemented soon, after finalisation of the tariff of rates.

Capital Projects Including Municipal Infrastructure Grant Projects for 2013/2014 Financial Year

Project Name	Project Value
Umzinto Sports Field (see page xx)	R4,730,000.00
Construction of Gqolweni Road in Amandawe	R10,000,000.00
Upgrade of the D153 in Umzinto	R16,600,000.00
Rural Roads Phase 1	R27,500,000.00

Progress on Projects

Construction of Gqolweni Road in Amandawe

The construction of Gqolweni Road with a bridge across the Amahlongwa River will link the communities of Amandawe and Amahlongwa. The entire project is a multi-year project with two phases. Phase 1 being the construction of the roads in Amandawe and Amahlongwa and Phase 2 being the construction of the low level bridge over the Amahlongwa River. The project scope in Phase 1 is the formalization of 8 gravel roads in Amahlongwa and the extension of Gqolweni Road to the bridge at the Amahlongwa River. Mhkize Road in Amandawe will be extended to the bridge at the Amahlongwa River. Phase 1 of the Gqolweni Project being the Construction of the Roads is now complete. The construction of Gqolweni Bridge over the Amahlongwa River will commence in the latter part of 2014.

Upgrade of the D 153 in Umzinto

Umdoni Municipality is currently undertaking the new township development in Farm Isonti called the Umzinto Slums Clearance Project. The D 153 would be the main access route through the development and is being upgrade from gravel to asphalt. The project scope is the asphalting of 5km of road with all the necessary storm water facilities like concrete “V” drains, pipe crossings, manholes and all road furniture with applicable signage. This road will support vehicular traffic including buses and taxis. The Upgrade of the D 153 in Umzinto is now completed.

Rural Roads Phase 1

This project involves the construction of gravel and portions of concreted access roads in Amahlongwa, Kwa-Cele and Malangeni. The roads will have a compacted gravel wearing surface with side and mitre drains, stormwater manholes, pipe crossings and where applicable, bank protection in the form of gabion baskets.

The following roads will form part of Phase 1:

Rural Roads North currently under construction

- Blue Valley Access Road which is 1,5km in Olwasini
- KwaBhakajane Access Road which is 2,5km including a concreted section in Kwa-Cele
- Moyeni Access Road which is 1,7km in Amahlongwa
- Danyanga Access Road which 1km upgraded to concrete surface in Amahlongwa

Rural Roads South currently under construction

- KwaMagwaza Access Road which is 3,9km in Malangeni
- KwaMdasha Access Road which is 4,7km in Malangeni

Construction of Nkombe Access Road in Malangeni

This project involves the construction of 3,1km gravel road with the excessively steep portions concreted. The road will have a compacted gravel wearing surface with side and mitre drains, stormwater manholes, pipe crossings and where applicable, bank protection in the form of gabion baskets, day lighting and some sections of concrete paving.

Construction of Mtitisi Access Road in Amandawe

This project involves the 700m upgrade of the existing Mtitisi Access Road from gravel to asphalt. The upgrade entails the laying of 30mm thick asphalt with concrete V drains, road marking, road signage, gabion baskets and stone pitching.

3.8 Transport

Motor Vehicle Licencing

We perform registration and licencing of motor vehicles as an agency for the Department of Transport. This Division has a Supervisor and three Clerks. The office is situated in Scottburgh.

Driving Licences and Learners Licences

This office is situated in Umzinto. We conduct learners licence testing and Code B Diving Licence tests only. The rehabilitation of the testing centre premises to be A grade compliant is expected to be completed at the beginning of the 2014/2015 financial year.

Test Centre Stats – Umzinto

Driver's Licence Code C/C1 And Ec

Total Booked	Nil

Driver's Licence Code B

Total Booked	1036
Passed	579
Failed	369

Learner's Licence

Total Booked	3559
Passed	2249
Failed	1133

Vehicles Testing

Total Booked	Nil
Passed	Nil
Failed	Nil

Revenue

Driver's License Booking	R259 000
Issue of Driver's License	R1 318 000
Duplicate L/L Doc	R5280
Learner's License Booking	R533 850
Issue of Learners License	R134 940
PrDP	R204 000
Instructor Permit Application	R400
Instructor Issue	R1530
Road Worthy Cert Application	Nil
Road Worthy Cert Issue	Nil
TDL	R100 560
Total Revenue	R2 557 560.00

Motor Vehicle License Statistics

Office	Total Revenue	Province	Umdoni	Total No. Of Vehicles
Scottburgh	R18 195 364	R16 639 660.38	R1 555 703.62	32 481

Component C: Planning and Development

3.10 Planning and Development

Building Control

This section ensures sustainable development by assessing building plans and recommending approval with due regard to legislation, quality, standards and appropriateness, to provide quality hands-on service to all our customers for a well managed sustainable built environment.

Building Control is divided into two sections:

- Plans Assessment; and
- Building Inspectorate.

The overall purpose of the Building Control Section is to conduct inspections on major impact developments to:

- Ensure compliance with the National Building Regulations and SANS10400;
- Ensure compliance with Public Health and Safety requirements;
- Conduct appropriate enforcement action in instances of non-compliance;
- Umdoni Town Planning Scheme;
- National Environment Management Act;
- Municipal by-laws and policies; and
- Recommend either the approval or refusal of building plan applications in terms of the delegated authority by assessing the application in terms of the National Building Regulations and SANS 10400 and provide a recommendation to the General Manager Planning and Development.

Building Applications

- The submission of Building Applications for the period July 2013 – June 2014 has averaged 14 plans per month.
- A total of 185 applications were submitted for approval from July 2013 to June 2014.
- A total of 350 applications were approved in the 2013/2014 financial year, however these plans included older submissions.

Building Control – 2013/2014 Approved Plans

Approved Plans for 2013/2014			
Plan No.	**Erf No. / Area**	**Date Submitted**	**Date Approved**
186/10	Sub 1 of Lot 331 Umzinto	16 July 2010	11 July 2013
07/13	551 Umzinto	05 February 2013	11 July 2013
179/12	Sub 14 Of Lot 96 Umzinto	08 October 2012	11 July 2013
67/13	Rem of Erf 611 Scottburgh	22 May 2013	11 July 2013
70/13	16 / 149 Koelwaters	24 May 2013	16 July 2013
48/12	Ptn 1 of Erf 418 Park	29 March 2012	16 July 2013

	Rynie		
56/13	543 Park Rynie	25 April 2013	29 July 2013
29/13	164 Scottburgh	11 March 2013	11 July 2013
49/13	850 Pennington	17 April 2013	26 July 2013
45/13	1/264 Scottburgh	10 April 2013	26 July 2013
140/12	1557 Ghandinagar, Umzinto	18 July 2012	26 July 2013
47/13	1/264 Scottburgh	17 April 2013	26 July 2013
207/12	1175 Pennington	14 December 2012	26 July 2013
40/13	176 Scottburgh	08 April 2013	26 July 2013
78/13	249 Scottburgh	04 June 2013	29 July 2013
84/13	290 Scottburgh	13 June 2013	29 July 2013
46/13	30 Scottburgh	10 April 2013	29 July 2013
74/13	892 Umzinto	31 May 2013	29 July 2013
210/12	1030 Umzinto	14 December 2012	29 July 2013
98/12	2/354 Park Rynie	14 June 2012	29 July 2013
79/13	964 Scottburgh	05 June 2013	29 July 2013
88/13	405 Scottburgh	20 June 2013	01 August 2013
32/13	1512 Scottburgh	18 March 2013	30 August 2013
192/11	391 Pennington	30 September 2011	30 August 2013
105/13	53 Pennington	18 July 2013	30 August 2013
68/13	121 Kelso	23 May 2013	30 August 2013
24/13	1/452 Park Rynie	27 February 2013	30 August 2013
64/13	191 Pennington	10 May 2013	30 August 2013
34/13	37 Sezela	20 March 2013	30 August 2013
225/08	442 Sezela	03 April 2008	30 August 2013
76/13	3 Mtwalume	31 May 2013	13 September 2013
109/13	254 Scottburgh	01 August 2013	13 September 2013
65/13	16 Pennington	10 May 2013	13 September 2013
96/13	7 Tricheria	01 July 2013	23 September 2013
55/13	45 Park Rynie	25 April 2013	23 September 2013
66/13	111 Umzinto	10 May 2013	23 September 2013
90/13	1244 Pennington	25 June 2013	23 September 2013
126/11	296 Park Rynie	30 June 2011	23 September 2013
95/13	675 Pennington	01 July 2013	23 September 2013
94/13	338 Scottburgh	01 July 2013	23 September 2013

107/13	490 Scottburgh	05 August 2013	23 September 2013
62/13	195 Elysium	07 May 2013	23 September 2013
87/13	100 Scottburgh	20 June 2013	23 September 2013
78/13	249 Scottburgh	04 June 2013	23 September 2013
63/13	605 Pennington	08 May 2013	23 September 2013
80/13	1182 Pennington	05 June 2013	23 September 2013
149/13	246 Scottburgh	18 October 2013	14 November 2013
154/13	501 Pennington	01 November 2013	19 November 2013
112/13	1073 Pennington	21 August 2013	19 November 2013
57/09	938 Freeland Park	10 March 2009	19 November 2013
111/13	64 Bazley	21 August 2013	19 November 2013
101/13	432 Pennington	05 July 2013	19 November 2013
99/13	7 Pennington	02 July 2013	19 November 2013
93/13	159 Pennington	25 June 2013	19 November 2013
113/13	815 Pennington	27 August 2013	19 November 2013
103/13	67 Scottburgh	09 July 2013	19 November 2013
92/13	212/2074 Pennington	25 June 2013	19 November 2013
117/13	8/6230 Kelso	05 September 2013	19 November 2013
72/13	28 Mtwalume	28 May 2013	19 November 2013
37/13	984 Scottburgh	27 March 2013	19 November 2013
110/13	672 Scottburgh	12 August 2013	19 November 2013
108/13	497 Scottburgh	05 August 2013	19 November 2013
71/13	266 Elysium	28 May 2013	19 November 2013
143/12	1/264 Scottburgh	23 July 2012	19 November 2013
49/12	1117 Ghandinagar,	30 March 2012	19 November

	Umzinto		2013
83/13	644 Scottburgh	11 June 2013	19 November 2013
115/13	42 Kelso	28 August 2013	19 November 2013
469/08	511 Park Rynie	26 November 2008	19 November 2013
154/12	425 Park Rynie	14 August 2012	19 November 2013
151/12	5/288 Park Rynie	13 August 2012	19 November 2013
14/13	212/2074 Pennington	15 February 2013	19 November 2013
158/11	84/6371 Koelwaters	22 August 2011	19 November 2013
329/08	1401 Pennington	04 July 2008	19 November 2013
118/13	38 Kelso	23 August 2013	19 November 2013
116/13	270 Park Rynie	04 September 2013	03 December 2013
184/12	355 Sezela	16 October 2012	03 December 2013
140/13	77 Scottburgh	10 October 2013	03 December 2013
58/13	1202 Pennington	25 April 2013	03 December 2013
227/11	1616 Pennington	11 November 2011	03 December 2013
114/13	385 Sezela	22 August 2013	18 December 2013
13/13	55/149 Koelwaters	15 February 2013	18 December 2013
57/13	866 Club Marina	25 April 2013	18 December 2013
223/11	24 Savillethorpe	07 November 2011	18 December 2013
30/13	1307 Ghandinagar, Umzinto	11 March 2013	18 December 2013
51/13	1050 Umzinto	17 April 2013	18 December 2013
150/13	1/423 Park Rynie	18 October 2013	18 December 2013
106/13	45 Pennington	18 July 2013	18 December 2013
123/13	1244 Pennington	16 September 2013	18 December 2013
146/12	6 Hazelwood	31 July 2012	18 December 2013

188/11	2 of 357 Umzinto	28 September 2011	24 December 2013
125/13	Rem of Erf 91 Umzinto	17 September 2013	24 December 2013
215/11	772 Pennington	28 October 2011	10 January 2014
198/12	48/149 Koelwaters	21 November 2012	23 January 2014
158/13	1/494 Pennington	04 November 2013	23 January 2014
157/13	1077 Scottburgh	01 November 2013	23 January 2014
167/13	1/19 Bazley	26 November 2013	23 January 2014
141/13	1067 Scottburgh	10 October 2014	23 January 2014
174/13	1246 Club Marina	09 December 2013	23 January 2014
215/10	42 Scottburgh	23 August 2010	23 January 2014
173/13	378 Scottburgh	09 December 2013	23 January 2014
139/13	133 & 134 Kelso	09 October 2013	23 January 2014
153/13	69 Sezela	24 October 2013	23 January 2014
134/13	214 Umzinto	03 October 2013	23 January 2014
146/13	348 Sezela	14 October 2013	30 January 2014
185/13	839 Pennington	18 December 2013	30 January 2014
151/13	686 Pennington	18 October 2013	30 January 2014
172/13	975 Scottburgh	04 December 2013	30 January 2014
156/13	810 Pennington	29 October 2013	30 January 2014
170/13	1214 Umzinto	29 November 2013	30 January 2014
168/13	50 Scottburgh	28 November 2013	30 January 2014
3/13	839 Scottburgh	11 January 2013	30 January 2014
9/14	1122 Scottburgh	20 November 2013	03 February 2014
11/14	372 Scottburgh	27 January 2014	03 February 2014
101/12	794 Scottburgh	15 June 2012	06 February 2014
3/14	523 Pennington	09 January 2014	06 February 2014
65/12	938 Scottburgh	03 May 2012	06 February 2014
183/13	1/466 Park Rynie	11 December 2013	06 February 2014
160/13	717 Pennington	07 November 2013	06 February 2014
175/13	52 Scottburgh	09 December 2013	06 February 2014
38/13	Section 16 Longbeach	02 April 2013	18 February 2014
161/13	1069 Scottburgh	11 November 2013	18 February 2014

176/13	108 Sezela	11 October 2013	18 February 2014
10/14	1534 Club Marina	27 January 2014	18 February 2014
15/14	877 Pennington	27 September 2013	18 February 2014
81/13	562 Pennington	05 June 2014	26 February 2014
142/13	376 Pennington	10 October 2013	26 February 2014
16/14	1061 Scottburgh	07 February 2014	26 February 2014
129/13	426 Scottburgh	30 September 2013	26 February 2014
13/14	290 Umzinto	30 January 2014	26 February 2014
98/13	1 Pennington	28 June 2013	17 March 2014
1/14	704 Pennington	07 January 2014	17 March 2014
69/13	1273 Umzinto	24 May 2013	17 March 2014
189/12	19 of 83 Umzinto	29 October 2012	17 March 2014
162/13	1 of 264 Scottburgh	18 November 2013	17 March 2014
17/14	1018 Pennington	07 February 2014	24 March 2014
145/13	906 Pennington	14 October 2013	24 March 2014
21/14	7 Tricheria	19 February 2014	27 March 2014
36/13	62 Bazley	25 March 2013	27 March 2014
26/14	643 Scottburgh	27 February 2014	27 March 2014
5/14	14/89 Umzinto	09 January 2014	27 March 2014
12/14	319 Sezela	28 January 2014	28 March 2014
6/14	11/113 Bazley	20 January 2014	27 March 2014
301/10	5/1/377 Umzinto	25 November 2010	31 March 2014
8/14	1154 Umzinto	27 January 2014	07 April 2014
12/13	676 Scottburgh	13 February 2013	07 April 2014
164/13	237 Pennington	21 November 2013	16 April 2014
22/14	1330 Pennington	20 February 2014	16 April 2014
159/13	154 Sezela	04 November 2013	16 April 2014
135/13	1050 Scottburgh	03 October 2013	24 April 2014
77/12	4 Umzinto	14 May 2012	24 April 2014
82/12	2/605 Pennington	24 May 2012	24 April 2014
19/14	11 Elysium	12 February 2014	30 April 2014
123/13	167 Mtwalume	16 September 2013	12 May 2014
60/13	1536 Umzinto	06 May 2013	12 May 2014
104/13	230 Shayamoya	11 July 2013	12 May 2014
23/14	77 Shayamoya	20 February 2014	12 May 2014
25/14	1382 Pennington	21 February 2014	15 May 2014
28/13	4/452 Park Rynie	07 March 2013	15 May 2014
29/14	1441 Scottburgh	10 March 2014	15 May 2014
39/14	164 Mtwalume	28 March 2014	02 June 2014
39/13	18 Umzinto	08 April 2013	02 June 2014
122/13	1207 Umzinto	12 September 2013	02 June 2014

38/14	35 Scottburgh	28 March 2014	02 June 2014
24/14	683 Pennington	17 February 2014	02 June 2014
30/14	39 Kelso	11 March 2014	02 June 2014
61/13	1246 Pennington	07 May 2013	02 June 2014
47/14	988 Pennington	11 April 2014	09 June 2014
177/13	1215 Umzinto	06 December 2013	09 June 2014
34/14	361 Scottburgh	17 March 2014	09 June 2014
44/13	659 Pennington	10 April 2013	13 June 2014
53/13	31 Kelso	17 April 2013	13 June 2014
128/13	Rem of 354 Park Rynie	30 September 2013	17 June 2014
44/14	1401 Pennington	16 April 2014	17 June 2014
45/14	401 Pennington	15 April 2014	17 June 2014
35/14	570 Pennington	19 March 2014	19 June 2014

Building Works Approved and Completed from July 2013 to June 2014

Description	**Number Approved**	**Rand Value**	**Number Completed**	**Rand Value**
New Houses, Flats and Town Houses	48	R36,341,965	43	R37,251,725
Commercial and Industrial	-	-	1	R1,430,100
Additions and Alterations	64	R14,963,346	74	R19,906,520
TOTAL	**112**	**R51,305,311**	**118**	**R58,588,345**

Notices Issued for Building Contraventions

Building Control has issued a total of 2633 notices throughout Umdoni Municipality for:

- Illegal building works;
- Deviation from approved building applications;
- Illegal usage;
- Encroachments; and
- Dilapidated buildings/structures.

Encroachments onto Council-Owned Property:

Building Control in terms of Section 214 of the Local Authorities Ordinance Act (No. 25 of 1974) and Section 10.1 of the National Building Regulations and Building Standards Act (No. 103 of 1977) as amended, processes applications for encroachments from street projections, street overhangs, street furniture, etc.

Together with Town Planning, Building Control has embarked on a project to resolve encroachments along the Main Road in the CBDs of Umzinto and Scottburgh. Inspections have already been conducted by the Manager: Building Control and building inspectors to determine the extent of the encroachment. We are receiving applications for encroachments which we

report to the Planning, Development and Infrastructure meeting for approval or consideration.

Low Costing Housing
Building Control is assisting the Housing Department with inspections for low cost housing within the Municipal jurisdiction.

Public Awareness
The Building Control and Town Planning Sections held an Indaba on 04 October 2013. Members of the public, officials, architects, town planners and other interested persons/stakeholders were invited to the Indaba. This Indaba was to deal with the stringent requirements on the public in respect of submitting building plans and to inform the public of processes and procedures within the Building Control and Town Planning Sections. Umdoni officials and the public charted a way forward to overcome these issues in the best interest of the Municipal area. The Department of Corporative Governance and Traditional Affairs did the presentation on the new Spatial Planning and Land Use Management Act (SPLUMA).

Town Planning

The Town Planning Section continues to play a monitoring role in development Planning and promoting forward planning of the Municipality. The Town Planning Section in 2013 was capacitated with shared services development planning to assist in Planning Development Act obligations performed by the Municipality.

The type of applications that are assessed by the Town Planning section are:

- Rezoning
- Special Consent
- Relaxation
- Assessment of Building Plans
- Home Business
- Subdivisions
- Consolidation
- Removal of Restrictive Conditions
- Road Closure

The Town Planning Section has undertaken to review the Spatial Development Framework (SDF), which is in its final stage. The SDF will align with the Municipality's vision and focuses on economic linkages with neighbouring municipalities and growth nodes. Another project which has been undertaken by the Town Planning Section is developing a wall-to-wall scheme where the Municipality aspires to have a single scheme across Umdoni Municipality jurisdiction urban and rural areas.

These are the number of applications approved by the Town Planning Section:

Relaxation Approvals

Property Description	Date Received	Approval Date
SUB 7 OF 351 PARK RYNIE	31/05/2013	04/09/2013
ERF 56 PENNINGTON	18/06/2013	07/11/2013
ERF 887 PENNINGTON	15/07/2013	16/09/2013
ERF 1534 CLUB MARINA	16/07/2013	16/09/2013
REM OF ERF 26 IFAFA	15/07/2013	16/09/2013
ERF 667 SCOTTBURGH	RE-SUB	31/05/2013
ERF 672 SCOTTBURGH	17/07/2013	08/08/2013
ERF 1069 SCOTTBURGH	15/08/2013	16/09/2013
ERF 110 SCOTTBURGH	16/08/2013	25/10/2013
ERF 704 PENNINGTON	16/09/2013	25/10/2013
ERF 1214 GNANDINAGAR	19/09/2013	20/11/2013
ERF 378 SCOTTBURGH	20/09/2013	06/11/2013
ERF 10 HAZELWOOD	RE-SUB	16/09/2013
PTN 1 OF ERF 423 PARK RYNIE	RE-SUB	16/09/2013
PTN 3 OF 253 PARK RYNIE	15/07/2013	21/11/2013
PTN 2 OF ERF 605 PENNINGTON	27/09/2013	20/11/2013
ERF 385 SEZELA	08/10/2013	20/11/2013
ERF 1401 PENNINGTON	30/10/2013	20/11/2013
ERF 45 PENNINGTON	07/11/2013	09/12/2013
ERF 115 IFAFA BEACH	2011	20/11/2013
ERF 774 SCOTTBURGH	11/09/2013	20/11/2013
ERF 416 PENNINGTON	22/01/2014	02/04/2014
ERF 401 PENNINGTON	10/03/2014	02/04/2015
ERF 237 PENNINGTON	17/03/2014	02/04/2016
ERF 988 PENNINGTON	17/03/2014	02/04/2017
ERF 207 SHAYAMOYA	18/03/2014	02/04/2018
PTN 1 OF ERF 4 UMZINTO	29/01/2014	02/04/2019
ERF 65 IFAFA	14/04/2014	02/04/2020
ERF 543 PARK RYNIE	02/05/2014	02/04/2021
ERF 15 TRICHERA	14/05/2014	02/04/2022
REM OF ERF 91 BAZLEY	16/06/2014	02/04/2023

Special Consent Approvals

Property Description	Approval Date
ERF 984 SCOTTBURGH	28/08/2013
ERF 9 ELYSIUM	28/08/2013
PTN 1 OF ERF 466 PARK RYNIE	30/10/2013
ERF 1175 PENNINGTON	25/06/2014
PTN 1 OF ERF 568 PENNINGTON	25/06/2014

PDA APPLICATIONS

Property Description	Type Of Application	Approval Date
PTN 10 OF ERF 898 SCOTT	REZONING	28/08/2013

ERF 576 SCOTTBURGH	REZONING	26/02/2014
ERF 1114 SCOTTBURGH	REZONING	25/06/2014
PTN 1 OF ERF 274 PARK RYNIE	REZONING	25/06/2014
ERF 580 PARK RYNIE	SUBDIVISION	28/08/2013
ERF 38 UMZINTO	SUBDIVISION	25/09/2013
ERF 490 PENNINGTON	SUBDIVISION	26/02/2014
ERF 256 & 257 PARK RYNIE	CONSOLIDATION	27/11/2013

3.11 Local Economic Development

In Umdoni Municipality, Provincial Government the District Municipality all have an important role to play in the successful implementation of local economic development initiatives. All these spheres have established principles and provide a framework for the formulation of localized economic development strategies.

They create a range of opportunities for funding, institutional development and initiatives for economic growth and development in Umdoni. Based on these, Umdoni found it important to focus on the following areas:

- Addressing local development needs, crises, and job creation requirements;
- A partnership between all key stakeholders, the local authority, communities and the private sector by reviving the Umdoni Municipality LED Forum;
- Local leadership;
- Initiative and entrepreneurship;
- The use of local resources and skills;
- Appropriate external support, advice and facilitation; and
- Creating an environment that facilitates economic growth and diversification.

Umdoni Local Municipality Integrated Development Plan (IDP) identifies local economic development as one of the municipality's strategic goals. as well as sustainable community investment programs. It emphasizes the integration of support to the local economy from various agencies and spheres of government, and the linkages of the non-local relationships to local economic development.

The need for local economic development in Umdoni Municipality arises from a number of factors. Firstly, Section 152 of the Constitution of the Republic of South Africa states that one of the objects of local government is to promote social and economic development. This mandate is developed further in Section 153 of the said Constitution which states that developmental duties of municipalities require them to structure and manage their administration, budgeting and planning processes to give priority to the basic needs of their

communities. This includes local economic development. Secondly, the municipality has given effect to this mandate through the IDP which identifies local economic development as one of the priority service delivery programmes.

The South African White Paper on Local Government (1998) introduces the concept of "developmental local government" which is defined as: "local government committed to working with citizens and groups within the community to find the sustainable ways to meet their social, economic and material needs, and improve the quality of their lives".

Local Job Opportunities

Umdoni Municipality has been hit by the slow economic growth which has been limited the number of people that are being absorbed into employment. With only 21% of the Umdoni Municipality population employed and the majority either being not economically active and others being discouraged work seekers, this then means that the dependency ratio within the jurisdiction of Umdoni for pensions, grants and other forms of government support are quite high.

Economic activity	Number of people
Employed	16 698
Unemployed	8 337
Discouraged work seeker	3 869
Other not economically active	22 755
Not applicable	27 217

Census 2011 Statistics SA

The economy's disappointing employment performance is very worrying. Despite a number of government programmes aimed at job creation, putting brakes on unemployment continues to be elusive.

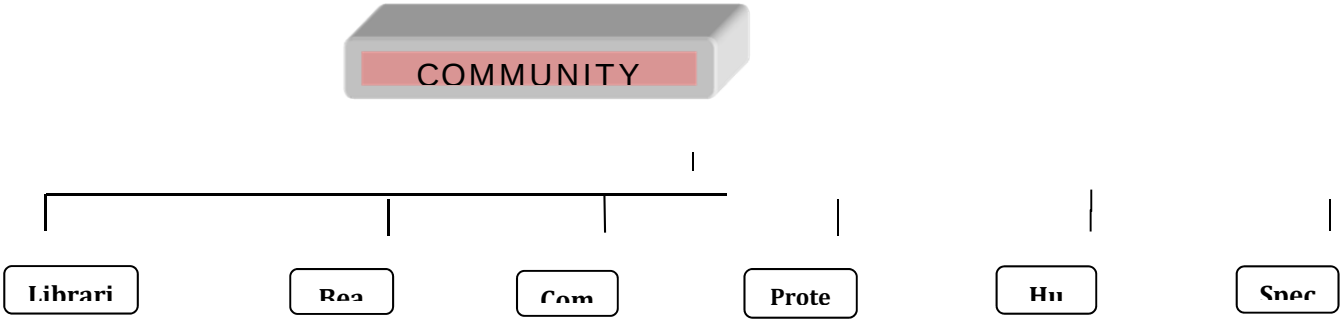
Twenty jobs were created through LED initiatives.

Training

The Municipality, in conjunction with Old Mutual, trained 40 cooperatives and SMMEs on business management skills. The beneficiaries were recruited from all municipal wards.

Esayidi FET College and CHIETA have formed a partnership to develop skills amongst the youth and cooperatives in the chemical sector. Ten cooperatives were submitted to Esayidi FET College, and 100 youths were trained on skills development.

Component D: Community & Social Services



3.12 Libraries; Archives; Museums; Galleries; Community Facilities; Other (Theatres, Zoos, Etc)

Libraries

Umdoni Municipality Library Statistics

Library	Membership		Prints (Books)		Non-Prints (CDs, DVDs, Video's)	
	2012/2013	2013/2014	2012/2013	2013/2014	2012/2013	2013/2014
Scottburgh	Adults: 4 113 Youth: 484 Juveniles: 717 TOTAL **5 314**	Adults: 4 188 Youth: 548 Juveniles: 734 TOTAL **5 470**	50 428	43 263	1 776	1 183
Umzinto	Adults: 2 182 Youth: 691 Juveniles: 887 TOTAL **3 760**	Adults: 2 230 Youth: 666 Juveniles: 902 TOTAL **3 798**	22 341	20 389	5 637	2 795
Pennington	Adults: 1 563 Youth: 218 Juveniles: 283 TOTAL **2 064**	Adults: 1 628 Youth: 214 Juveniles: 294 TOTAL **2 137**	26 415	26 643	1 922	1 771
Park Rynie	Adults: 687 Youth: 178 Juveniles: 364 TOTAL **1 220**	Adults: 712 Youth: 187 Juveniles: 381 TOTAL **1 280**	7 720	2 718	124	79
Shayamoya	Adults: 511 Youth: 298 Juveniles: 491 TOTAL **1 300**	Adults: 875 Youth: 305 Juveniles: 495 TOTAL **1 677**	16 259	7 259	1 321	384
Sezela	Adults: 472 Youth: 105 Juveniles: 200 TOTAL **777**	Adults: 147 Youth: 29 Juveniles: 128 TOTAL **304**	27 116	10 691	2 883	1 018
Ifafa Beach	Adults: 466 Youth: 64 Juveniles: 304 TOTAL **834**	Adults: 108 Youth: 7 Juveniles: 6 TOTAL **121**	7 963	5 425	201	0
Malangeni	Adults: 2 682 Youth: 2 079 Juvenile: 1 947 TOTAL: 6 708	Adults: 549 Youth: 172 Juvenile: 46 TOTAL **767**	11 433	3 919	3 646	474

Scottburgh Library

Scottburgh Library continues to be a hive of activity with 65,160 users having passed through our doors in the period from July 2013 to June 2014. The busiest times are Saturdays when pupils from surrounding schools stream in to do their projects.

Children from Busy Bees Pre-school/Aftercare in Park Rynie have spent many happy Friday mornings in the library, reading stories, playing, and colouring in pictures in the Children's Den. On Mandela Day the Librarian read them stories about Madiba. They made him birthday cards and coloured in a picture of him. Staff gave them cold drink and cake in the old library, and they sang Happy Birthday Tata. In the library we had a display in honour of Madiba's birthday.

Sadly in December 2013 Madiba passed away and once again the library had a “Madiba Display” commemorating his life and contribution to society. It proved to be highly popular.

The Masakhane Learning Group- primary school children from Amandawe- visit the library on Saturdays, and staff assisted them with their homework, paying particular attention to mathematics and English. They also like to utilize the computers when possible, but there are only three computers in the internet café.

In September 2013 the Librarian visited St Anne’s School in Umzinto to give a talk on literacy, for Literacy Week. In October 2013 she was the guest speaker at St Francis School in Park Rynie, at their International School Library celebration. In March 2014 the Librarian assisted in obtaining the services of a retired gentleman to give a speech at the World Book Day celebration at St Francis School. A positive spin-off has been that the gentleman offered to assist the pupils who have poor English skills.

In September 2013 the KZN Provincial Library Services launched a poster competition with the theme: *I love my library/I love reading*. They supplied paint, paint brushes, and poster paper. The Librarian arranged for a volunteer to supervise children painting their posters in the afternoons. Thirty-two entries were received at Scottburgh Library.
The winners of the “*Design a poster*” competition were announced at the annual Library Services conference in November 2013. Landile Gabasche who was in Grade 7 at the time, and attended Scottburgh Primary School, won the 2nd prize in the grade 3 -7 section. Her prize was an iPod which was handed over at a special assembly at the primary school, in February 2014.

KZN Provincial Library Services hold interest group forum meetings three times a year in the different regions. In October it was Scottburgh Library’s turn to host the meeting. There was a pleasing turnout, with twenty-one librarians attending, including staff from the South Coast and Midlands Regions.

At the end of October the Library’s popular and dynamic computer assistant Marvin Thabede, resigned from Umdoni. The next few months proved challenging for the library staff since there was no one to supervise the computer users, and we experienced constant network problems which we were unable to rectify. In April 2014 Sbusiso Thembela was appointed as the new computer assistant. He had already had experience in Malangeni Library and has fitted in well in Scottburgh Library.

In November 2013 the activity hall’s external air conditioner units were found to be damaged and it was later discovered that the copper wiring had been stolen. Subsequently the compressors were also stolen. It proved to be a long hot summer for the hall users, of whom some are elderly and others indulge in energetic activities such as dancing.

Five Umdoni Librarians attended the KZN Provincial Library Services conference at the IEC in Durban from 26/11/2014 -28/11/2014. The theme was *"Words Words, Words".* Two of the highlights were presentations by Fred Khumalo –an editor with The Sunday Times and author of a number of books - and Gcina Mhlope, dynamic activist, actor, storyteller, poet and author.

Towards the end of 2013 provincial staff admonished libraries to weed all their old and/or redundant stock, resulting in large numbers of books being returned to the Regional Library. Librarians did not realise this was the precursor to a new book tagging system which the Department of Arts and Culture instituted. It is called the Radio Frequency Identification system (RFID). KZN is the first recipient in South Africa. In April 2014 the Scottburgh and Umzinto librarians attended a RFID workshop at Margate Library. A company called Tagtron explained the system to librarians.

In preparation for the tagging, library staff had to remove all the remaining tatty books from the shelves, as well as the library's own stock.

Tagtron staff tagged Scottburgh books on Thursday 22/5, Friday 23/5 and Monday 26/5. From 16-17 June a Tagtron staffer continued tagging all the books which had come in once the "tag team" left on Monday 26/5. Library staff themselves are tagging books which come in subsequently.

The tagging process resulted in a totally chaotic library since books were not replaced in their correct order, which meant our own stock could not be re-filed immediately.

The new tagging system will simplify stocktaking. It is also possible to install equipment which will enable patrons to issue and return their own books. 3m security systems will have to be replaced with RFID gates.

In June 2014, the exterior of the library received a facelift with all the fascia boards, rafters, gutters, downpipes, steel pillars, burglar guards and walls receiving a fresh coat of paint. A damaged door in the old library was replaced and the leaking roof was repaired.

Umzinto Library

On 14 August 2013, 31 Learners and 6 teachers and teacher aids from Scholar Amoris in Umzinto paid a visit to the library. The students were shown around the library and some of them visited the Internet café.

On 20 August 2013, 11 learners, 1 teacher and 1 Teacher's Aid visited the library. They looked around and were shown children's books. The children were very excited to visit the library.

During school breaks children are allowed to play games on the computers. This is a very popular activity as local children are kept busy in the library and are not getting into any trouble on the outside.

Due to the lack of space in the library not many activities can be planned as People are always sitting in the library and studying.

Malangeni Library

Malangeni Public Library serves the community of Malangeni and other surrounding communities. It also supports the schools with their projects, free computer basic courses, toys and those who read for leisure purpose.

In 2013 July 18, the staff and school children from the nearest schools were celebrating Mandela's day which was informative to them because they were given a platform to ask questions about their hero and we also took them to watch the Mandela movies. The children were given plastic bags, book marks and lollipops after finishing the Mandela drawings.

On 2 August 2014, actress Charlize Theron visited Malangeni to host the AIDS awareness programme, and she also visited the library and she was very impressed with the library and the collection in the library.

On 21 October 2013 there was a burglary in Malangeni Library they stole 3 sets of computers and 1 plasma television and that left us with a big problem of not having enough computers for the public, the police are still investigating the matter. The police recovered one computer and plasma screen which serves no purpose because it was damaged.

The library has encouraged the schools to visit the library and have some fun if there are not busy with projects so that they will enjoy visits to the library. We have toys for kids and other informative toys like scrabble which will make them to use their intellects when playing them and it does help them because they use dictionaries to find words.

On the 02 – 04 October 2013, Malangeni Library hosted African Ignite and 40 learners per section from Ifafa Primary School and Bongumbele High Primary School were invited.

Learners from Ifafa Primary School and Bongumbele High Primary School had stories read out to them, singing, did story-telling and discussed the activities afterwards with different grades. The African Ignite was encouraging the children to read books and involve parents to read bedtime stories to their children. The African Ignite pupil was very impressed about the knowledge, concentration and listening skills of these children. Everything was so informative. The children complained about the short period of time that they spend with them.

In October 2013, there was a colouring competition hosted at the Malangeni Library and the winner would have won a laptop, but then unfortunately we did not have a winner, from our library but we were impressed with the children efforts. The laptop give away was sponsored by the Provincial Library Services.

In November 2013 we attended the Library Conference at the ICC in Durban that is where the winner s of the competition was announced.

The teachers from Ifafa Primary School visits the library every day and have stories read, story-telling to the children in different grades and place that the children enjoy most is the toy area that we have in our library.

On the 28th of May 2014 we had a world play day, that where we had to play different games with children from different schools around the library and they really enjoy the fun.

Sezela Library

In July 2013: winter month. Interested members were taught basic knitting stitches. The more vigilant members knitted squares with the intention of making TV blankets.
Kids were also taught how to make hot chocolate and cupper soup.

In August 2013: woman's month. The staff gave a motivational talk to few local ladies. This talk included: taking care of and feeling good about themselves: empowering themselves, exercise and health and similar related issues.

In September 2013: Springtime .Gardening tips were given to the member's. Displays were made with gardening books and magazines. Floral arrangement was presented by Lorraine Go Vender. As this was also heritage month, the children entertained the members with cultural dances.

In October/November 2013: Indian festival of lights. Displays on Indian clothing and sweetmeats were made. Children were given a talk on the safety of fireworks. This was done by Rajis Gengan.

In December 2013: Tributes to Dr Nelson Mandela was done in form of little notes by children. We also received a life size portrait by one of the members.

In January 2014: The library was busy with stock take. We were busy getting materials for the school curriculum, such as set works, guides. DVDs .We also looked at getting information on the school projects and assignments in advance, so that will be available when the kids requesting them.

February: The library concentrated on Valentines: the month of love, the first ten members were given roses and candy. Displays with romance novels and decorations of hearts were made. Kids were encouraged to make greeting cards.

During Easter we organized a "*hunt for the Easter egg.*" Easter eggs were hidden inside and outside the library. Kids had fun hunting for them. Stories were also read to them by Parents on the significance of Easter.

The first half of this year was mostly concentrated on the world cup. Displays were made on Soccer. Kids were encouraged to draw pictures of their favorite players.

General: On an ongoing basis, Members are encouraged to make use of the activity hall. When it is quite we do line dances, paper craft, painting, board games, puzzles, role playing read aloud etc.

We attend to four book exchanges for the year. These are important as they rotate stock and as a result try to meet user's needs and keep up with the changing educational system. The libraries also attend four interest group meetings. These meetings are also important as they deal with all library issues and also the SLIMS system. Attendance of these meetings is getting lesser by Umdoni libraries. I also tried to attend book releases, promotions and book selections.

We have a high usage of non-borrowing members; most of them are from the two schools which are located on either side of the library. A large number of students which consists of middle to high school students are from the Malangeni area.

Pennington Library

Pennington Library did a "*winter run*" on the 24 July 2013 for the kids at the Pennington Clinic. We collected beanies, jerseys and baby Blankets which our patrons knitted and distributed to the kids.

On 7 December 2013, we once again collected toys, clothes and cooked for the residents at the Kelso Crèche.

The staff baked cakes and made sweet hampers for the kids and adults at the crèche. The kids sang and danced and did a sketch for us under the supervision of their teacher Victoria. They were treated to lunch and were given presents and clothing.

This is our yearly outreach programme at different venues.

Shayamoya Library

Councillor K. Armugam started assisting local children from grade 4 to grade 7 from different schools with Maths and English. The classes were free and he was very helpful to the children. The classes were conducted on Mondays and Fridays between 15:00 and 17:00.

On the 25th of September 2013 children from Shayamoya crèche paid a visit to the library and were given lessons on how to use the library. The librarians helped by reading books to the children and had Question & Answer session after that.

On the 05th of February 2014 we invited the local residents who are doing ABET. We gave them the opportunity to use the library to help them improve their reading. Those who were not members of the library were given the opportunity to become members; the Librarians assisted them complete the membership forms.

At the beginning of May 2014 our members were very happy because we now have a public computer in the library. They were excited because they now have access to the internet. Although we only have one computer for the public we are hoping that as time goes on we will have more computers.
Storytelling takes place on Wednesdays for the local school pupils where we read books for the children and then we have a Question & Answer session.

Park Rynie Library
Park Rynie Library is a small library that is mainly used for studying purposes as the students find the library quiet and peaceful.

In November 2013 the staff attended the Annual Library Conference of which the motivational speakers inspired us. We took this opportunity to network and meet other Librarians and discuss how to create innovative ideas to make the Library and better place for the public members.

We started working on the SLIMS system and people are very happy because it is easy if they want to borrow in other libraries around Umdoni. We also assist children doing their colouring of posters and senior citizens on Wednesday. The library is always busy because we have students from a local nursing collage that comes in numbers to study and look for information.

We also did a school visit to St Francis Primary to encourage children and tell them how important it is to join the library.

Many children visit the library during school holidays to read and do paintings and posters.

Ifafa Library

Mandela day - 18 July
Mr Neil Barnard donated Boerewors and buns for a braai at the Library for the locals. The braai was held across the road from the Library on the sidewalk and a huge crowd joined in the braai-fun. He also supplied cold drinks to the people.

Every second Tuesday of the month the clinic is using the hall for check-ups and to supply the locals of all the medication and referral letters they require to get the medical help they need.

The last Thursday of every month the Department of Health send somebody to have a talk with the pensioners. They discuss all their ailment and how to cope with it and how it is treatable. Explain to them to follow a healthy diet and lifestyle. They supply pensioners with nappies and bed-plastics, they get from donors. They also had an optometrist to check their eyesight and supply them with new spectacles.

The Golden Oldies group organized with the Department of Health a program to keep the elderly fit. They use soccer balls, hoola-hoops, hockey sticks and

different interesting goodies to exercise with. They seem to enjoy it very much, until the winter.

On the 13th of December - Mrs.S Goldstone organized and held a Christmas party for the local children in Ifafa Beach. It was a huge success and a lot of children attended the party. There were lots of Christmas trimmings and the hall looked lovely.

In February 2014 our display in the Library were all about Valentine's Day, but there wasn't a lot of interest.

In April 2014 our display at the Library were all about Easter. We had paints and cardboard and lovely pictures and ideas.

Our Library building got renovated during April and May 2014.

3.13 Cemeteries And Crematoriums

Statistics for the financial year 2013/2014 were recorded as follows and is compared to the 2012/2013 financial year:

NUMBER OF BURIALS	
2012/2013	**2013/2014**
48	96

Cemeteries	No. of sites available
Scottburgh	Nil
Park Rynie	Nil
Shayamoya	100

Humberdale Cemetery
The 3rd phase of the cemetery is in progress and is currently awaiting handover to the Community Services Department.

3.14 Child Care, Aged Care and Social Programmes

Senior Citizen Programmes

Umdoni Senior citizens from different Senior citizens clubs under Umdoni participated in Ugu District Golden games at Ugu Sports and Sports and Leisure Centre on the 1st of August 2013. The seniors participated in the following Sports Codes:

- Juskei
- Passing the ball
- Goal shooting
- Duck walk
- Hoola hoops
- Ball pass and kick
- Dress up

The following Senior citizens clubs participated: Siyabonga (ward 9), Sinenhlanhla (ward 1) Senzokuhle (ward 8) Siyakhula (ward 8) Shayamoya(ward 10) Amandawe Senior Citizens Club (ward 4 &5) .Amongst Seniors selected by Ugu to represent in the Provincial Golden Games at New Castle, 11 were from Umdoni.

HIV/AIDS Programmes

Umdoni Local AIDS Council

Umdoni Local AIDS Council meeting was held on 20 September 2013 at Umzinto Dining hall. Amongst Programmes to be rolled out pertaining to Importance of War Rooms and Attendance thereof by Councillors and Officials, number of people to be supported by Umdoni, Awareness's to be conducted by Umdoni, World Aids Day as well as Financial Support to be provided to Soup kitchens.

The following sector departments participated/ attended the meeting

- Umzinto Correctional Services
- Umdoni OSS LTT executive
- Department of Home Affairs
- Umdoni Business Chamber
- UGU District Municipality

HIV/AIDS Awareness

Two HIV/AIDS awareness programmes were held; 13 November 2013 and 28 March 2014 at the MPCC Malangeni. This was a partnership programme between Umdoni Municipality and the KZN Department of Health. Amongst attendees were Officials from Department of Health, Umdoni, SAPS, Community Care givers, Umdoni Cllr L Myende as well as Love Life officials.

Support Programme

On the 23rd and 24th of December 2013, Umdoni's Special Programmes Unit gave support to HIV/AIDS infected/affected people in all wards of Umdoni. The grocery / food parcel per household. 10 households per ward were supported. Households were identified through the assistance of ward councillors and community care givers. The total number of 100 individuals infected/affected by HIV/Aids pandemic were assisted.

Orphans And Vulnerable Children (OVC)

A total number of 31 out of 32 schools benefited from Dress a School campaign held on the on the 23rd April 2014, at Umzinto Town Hall. Present at the event was the Honorable Mayor Cllr. SSI Khwela, Cllr. T Zondi (Champion of Children Programmes, school principals, SGB members, school children and the special programme officials as well as the Communications section. Pennington School had written to the Municipality informing that they will no longer be part of the programme due to internal arrangement pertaining to their uniform design and arrangements of which cannot be given to any Service provider used by Umdoni Municipality.

The following schools that benefitted from the programme were:

Scottburgh Primary	Gugulesizwe High	Umzintovale primary
Umzinto Secondary	Amahlongwa Primary	Shayamoya Primary
Malangeni Senior Primary	Zithokozise High	St Francis Primary
Khuphuka Primary	Celokuhle Primary	St Patrick Primary
Amandawe Primary	Macebo Primary	Sezela Primary
Mahlashana senior Primary	Shonkweni Primary	Ifafa Primary
Injabulo Senior Primary	Roseville Secondary	Bongumbhele primary
Mhlangamkhulu	St Annes Primary	Khuphuka Primary
Malangeni Senior primary	Moyeni primary	Vusisizwe primary
Kwahluzingqondo High	Umzinto primary Old Main road	

Schools which did not participate on the event due to late submission as well as strike action that ended up with school closure were Sihle High at Malangeni.

Support Programme

On the 23rd and 24th of December 2013, Umdoni Special Programmes Unit gave support to Child Headed Families in all 10 wards of Umdoni, the grocery / food parcel per household. 10 households per ward were supported. Individuals were identified through the assistance of ward Councillors and community care givers. A total number of 100 Child Headed Families were assisted.

People with Disabilities

A Disability Awareness programme was held on the 25th of March 2014 at Umzinto Dinning Hall. Wheelchair beneficiaries were sourced from ward councilors of Umdoni Official. Ugu District Special Programmes, Miss Balungile Cele and Umdoni as well as most councilors from Umdoni Municipality were present to address the Disability Forum members as well as beneficiaries. Eight beneficiaries were awarded with each wheelchair per ward by his Honorable Deputy Mayor Cllr. M.O Zama. Ward 8 and Ward 6 have not yet identified beneficiaries.

Wheelchair Beneficiaries

Ward	Name
1	Sbusiso Ndlovu
2	Mbaba Ngidi
3	Ramdeen Bajlall
4	Mazana Majola
5	Zonkwenza Mkhize
7	Moses Jili
9	Sisanda Gumbi
10	Bathabile Xaba

Youth Development Programmes

Ugu Youth Debate

Umdoni Municipality's Special Programmes attended and participated in Ugu Youth debate on 26 September 2013 at Port Shepstone Civic centre.

Youth from all Local Municipalities under Ugu District participated and competed in a debate, the aim was to empower young people with Leadership skills.

Umdoni 2013 Matriculants Top Achievers Awards

Umdoni Municipality 2013 matric top achievers awards ceremony was held on 17 January 2014 at Scottburgh Town Hall. Selection criteria was for individuals with 5 A's (Distinctions) and above. Awardees were handed with certificates and gift cards to honour them by His Worship, The Mayor of Umdoni Municipality, Clr S.S.I Khwela. Department of Education Circuit Manager, Mrs Mthuli was amongst speakers during the ceremony.

The top 3 high achievers from 8 A's including the top achiever with 9 A's in the District received lap top computers from the Mayor.

Umdoni Bursary fund

The advert was placed The Rising Sun on 08 October 2013 the closing date is 31 January 2014. Application forms have been made available at Municipal offices and Libraries. These were full bursaries to a maximum of R30, 000.00 each which were awarded to 4 successful beneficiaries.

Career Guidance

Career Guidance was held at Sihle High school on the 11th of April 2014 hosted by 3 Colleges (Coastal, Esayidi and Oval International) as well as Special programme Unit. Grade 10, 11 and 12 were given CAO forms, career guidance talk and about opportunities that are available at FET colleges. Special Programmes marketed the services of Youth Development Offices as well as those of the municipality as a whole. This programme will be rolled out to other schools in the next financial year 2014/2015.

Youth Run

Provincial Department of Sports and Recreation held local selection for Youth Run at KwaCele Sports ground on 10 May 2014. Youth from Umdoni Municipality participated after invitations as sent to Ward Councillors. The

Youth run Programme also escalated to Umzumbe Municipality as a District event on a 17 May 2014. Finals were held in Durban by Durban Metro Municipality and Provincial Department Sports & Recreation on 31 May 2014. Participants included youth from Umdoni whom have won from both selection and Provincial Youth Runs held at Umdoni and Umzumbe Municipalities respectively.

Life Skills Programme

The Life Skills Programme was held over a two weeks period starting on the 13 June 2014 to 27 June 2014. The first session of the programme was Life Skills Development and it was held in Shayamoya Community Hall and the second session of the programme was Computer Skills Development which was held in Umzinto Dining Hall.

This programme was aimed at empowering unemployed matriculated youth, who were residing in Umdoni Municipality with skills of self-development. The Special Programmes office has Ward based Youth Forums that were requested to submit 5 names of youth members who were unemployed and Councillors to submit 5 names and this results in having 10 youth per ward which resulted to 100 youth participating in the programme.

Youth Day Celebration

The Youth Day celebration programme was held in Umzinto Town Hall on the 27 June 2014, the programme consisted of a formal session and entertainment session. The Programme Director for the formal session was Ms. Sbongile Khathi and Entertainment was provided.
The youth who attended the programme were provided with transport (2 taxis per ward) and refreshments.

Component E: Environmental, Parks and Waste Management Services

The Umdoni Municipality covers an area of approximately 270 square kilometres and forms part of the Maputaland-Pondoland-Albany Region, which is internationally recognized area of conservation significance and a biodiversity hotspot. The Umdoni Municipality also forms part of the second richest floristic region in Southern Africa and contains arguably one of the best coastal grasslands in South Africa, some of which have more Red Data or Protected species per hectare than any other such biome in the country.

The Umdoni region has been extensively transformed over the past 100 years as a result of human settlement and the agricultural activities. The Umdoni Municipality can be divided into three major land use zones that is commercial agriculture dominated by sugar cane, the traditional authority areas located in the north of the municipal area and the coastal urban nodes forming part of the ribbon development along the KZN South Coast.

Human related impacts and poor agricultural and industrial practices have placed the state of the environment under an enormous threat, which has

resulted in many species becoming locally extinct. Just a decade ago the Umdoni Municipality was characterized as having relatively low levels of development; however the recent rapid growth in the real estate market has resulted in a huge increase in development along the environmentally sensitive coastal strip, which places severe pressure on the fragile coastal and marine environment. The areas relatively un-spoilt natural features is constantly under threat from developments and practices that are not in accordance with good environmental management principles. Regretfully environmental crimes are common and acts such as deforestation, dumping and the pollution of rivers is a common occurrence and monitoring such offences is a great challenge. The environmental section has been engaging with schools, businesses, the youth, taxi associations and ratepayer associations in an attempt to educate the public about bad environmental practices such as dumping and negative impacts associated with such practices.

Environmental

The primary role of the Environmental Management section is to ensure that all development and land development applications and associated activities are in accordance with environmental legislation and environmental management best practice principles, and should there be a breach in the law appropriate enforcement and remedial measures are taken. The Environmental Management section continues to strive for the protection of

the environment for the present and future generations and to assist in upholding the people's Constitutional right to an environment that is not harmful to their health or well-being.

The Environmental Management section showed continuous progress during the 2013/2014 financial year with increased emphasis being placed on combating environmental crimes, particularly pollution related contraventions and illegal tree felling.

The tools that guide the Environmental Management:

Strategic Environmental Assessment (SEA)
The strategic environmental assessment (SEA) which was adopted by Umdoni Municipality in August 2012, Council supports the planning decision making process to ensure development and land transformation activities are undertaken in a sustainable manner. Strategic Environmental Assessment is an important tool used to guide all planning and development processes, not only for conservation reasons but also for the acknowledgement of the vital role the environment plays in providing free goods and services to the people. SEA is a participative process that identifies the opportunities and constraints that the environment places on development and can set the criteria for levels of environmental quality or limits of acceptable change. A strategic environmental assessment is an important tool used in the development of the Spatial Development Framework (SDF), land use management systems and disaster management plan as the sea includes a detailed analysis that identifies ecologically sensitive areas, zones with good agricultural potential, areas ideally suitable for development such as flood plains, wetlands, coastal zones and places of geological instability.

Integrated Waste Management Plan
Waste service is one of the key service delivery areas of the municipality, with services rendered in the form of refuse collection, landfilling and street sweeping (refer to pages xx-xx for more information). The waste management plan puts measures in place to provide a more effective and efficient waste management service thereby reducing operational cost and improving service delivery. A significant part of the municipal budget is allocated to waste related services and this is likely to increase it is therefore imperative that the municipality take measures to reduce cost implementing plans to promote recycling, reduce the production of waste control the consumption of non-recyclable material. The Umdoni Municipality has adopted the Integrated Waste Management Plan which was compiled by the District Municipality for all local municipalities in the district.

Climate Change Compact
Climate change is a gradual increase in the earths temperature caused by an increase in carbon emissions in the earths atmosphere. Climate change alters weather patterns, the environment and causes destruction. The impacts of climate change is felt throughout the world. A climate change compact was initiated by the Ethekweni municipality and all municipalities that border the metro municipality. The aim of this compact is to discuss issues on climate

change, implement initiatives to reduce carbon emissions and learn from other countries of their initiatives on climate changes.

Parks and Gardens

The maintenance of verges in the Umdoni Municipality has been outsourced. The contractor is responsible for the upkeep of:

- Verges;
- Right of way servitudes and access ways;
- Storm water channels, streams, rivers and culverts;
- Municipal open spaces;
- Tree pruning and tree planting;
- Council properties;
- Alien vegetation eradication; and
- Removal of dead/decaying trees.

The Parks staff also assist in cutting of sports grounds for functions, alien vegetation eradication management and control at TC Robertson in Scottburgh and Nkomba Conservation Area in Pennington, clearing of rivers and streams of vegetation and removal of dead trees on the river bed, up keep of council gardens and planting of indigenous plants and trees.

Expanded Public Works Programme

The Umdoni Municipality makes an annual beneficiary list submission to the Department of Public Works a enumerating the number of jobs that are created in the Umdoni Municipality. A grant is received from public works that assists the municipality in the verge maintenance service.

Component G: Safety and Security

Traffic and Policing

The mission of the Umdoni Traffic and Policing Section is to reduce the incidences and severity of all related incidents through efficient and effective coordinated deployment of personnel with intensified, stringent law enforcement including the following:
1. Visibility – regular patrols, staff deployed at static points.
2. Roadblocks/VCPs – conducted in areas of which are prone to accidents, robberies, housebreaking, reckless and negligent driving.
3. Scholar Patrol – supervision and administration of 18 Scholar Patrol Attendees, which are funded by the Department of Transport. Conducting adult and child awareness campaigns with regards to road safety.

Umdoni Traffic and Police Data

Details	**Actual**
Number of road traffic accidents during the year	21
Number of by law infringements attended	15
Number of police officers in the field on an average day	8
Number of police officers on duty on an average day	8

Umdoni Traffic and Policing has a staff complement of 10, which comprises a Chief Superintendent of Protection Services, Superintendent of Traffic & Policing, two Assistant Superintendents, two Traffic Officers and four Traffic Wardens. There are two shifts that commence work from 07h30 till 16h00 and comprises an Assistant Superintendent, Traffic Officer and two Traffic Wardens per shift. The shifts are deployed to the inland and coastal areas respectively. On weekends, a shift will work on a Saturday from 08h00 till 14h00. The standby staff comprises two Senior officials. Due to the overtime policy, the staff are only allowed to work 10 per week. It is to be noted however that the current conditions of service are not aligned to their classification as Emergency Personnel, and there are plans in place to correct this in 2014/15.

Sec 56's (Written Notices) that were issued from 01 July 2013 till 30 June 2014	R1 159 400 out of which R1 065 759 was received
No. of charges that were issued	1737
Spot Fines that were issued from 01 July 2013 till 30 June 2014	284
No. of Motor Vehicles Accidents and Incidents that was attended by Traffic Staff	21
No. of vehicles suspended due to un roadworthiness	59

Major Public Activities attended to:

1.	St Annes Primary Fun Walk	06 September 2013
2.	Umzintovale Primary Fun Walk	17 September 2013
3.	Amanzimtoti Athletic Club Goss & Balfe South Coast Marathon	06 October 2013
4.	Shayamoya Township Fun Run	05 October 2013
5.	Child Welfare HIV / AIDS Awareness Campaign	29 November 2013
6.	Phuzekhemisi Music Festival	16 December 2014
7.	Umzintovale Primary School Fun Walk	19 March 2014
8.	St Annes Parish Religious March	18 April 2014
9.	Easter Mardi Gras	20 April 2014
10.	Joburg 2 C	03 May 2014
11.	St Francis Primary School Fun Walk	09 May 2014
12.	SANI 2 C	17 May 2014
13.	Umdoni Christian Academy Fun Day	01 June 2014
14.	Pennington Primary School Annual Cross Country	12 June 2014
15.	Sathya Sai Centre Values walk	29 June 2014

Income received 2013/2014

Traffic fines	R1 065 759
Driver's Licence Testing	R2 224 153
Taxi Fees	R42 413

Roadblocks held within the Umdoni Jurisdiction

Roadblocks and Vehicle checks were held in various areas within the Umdoni jurisdiction.

No. of vehicles stopped and inspected	664
No. of charges	202

Road Safety Presentations

Five Road Safety Presentations were conducted in Primary Schools within the Umdoni jurisdiction. These presentations were conducted to bring awareness to all school-going children as to the safety precautions regarding road safety, as there have been numerous incidents whereby school children have been knocked down.

Outcomes of the Disciplinary Process

Due to the outcome of the Bargaining Council for the bribery and corruption case, Traffic Warden RR Singh was transferred to the Fire & Disaster Centre as a Radio Controller and Traffic Warden BB Xaba to the Test Centre as a Switchboard Operator. Traffic Warden AM Cele was dismissed.

Festive Period – December 2013

In December 2013, 15 Traffic Reservists were employed on a one-month contract to assist with traffic control and road closures.

Festive planning and debriefing meetings were held during the course of the festive period with relevant Law Enforcement Agencies and affected Business Houses, to ascertain the challenges experienced in previous years and for solutions and proactive measures to be enforced. Access control points and road closures on strategic public holidays were done to minimize crowd capacity and vehicular traffic entering the various beaches. Staffs were deployed at strategic points so that vehicular traffic and crowd control was maintained.

Therefore there were minimal incidents or accidents that occurred during the festive period.

Fire/Disaster Management

This Division is situated in Umzinto. We have in our employ a Fire Superintendent, a senior fire man, and two fire personnel. Two personnel have chronic injuries and therefore four additional contract staff has been employed. During the 2013/2014 financial year we had a Service Level Agreement in place to assist the Ugu District Municipality by attending to fire and disaster management matters in the Umzumbe and Vulamehlo Municipal areas as well.

874 calls were received at the Radio Control room pertaining to emergencies and incidents that occurred within the 3 Municipalities to which the Fire & Disaster Centre renders services. The incidents that were reported are as follows: bush fires, vehicle on fire, electrical fires, structural fires, fallen trees across the roads, special services, and motor vehicle accidents. We conducted school awareness, business inspection and building plans.

Disaster Management Act has four KPA's and three enablers. The main functions of disaster management are to save lives, protect properties & promote safety economic development and lastly render humanitarian services. The following are the programs implemented by 2013/2014 using the capacity we had to meet the requirement of the Disaster Management Act KPA's.

Education and Training

Mr P Rode was sent for Fire Fighter I & II.

Disaster Risk Reduction

A total of 96 building plans were scrutinised. A total of 132 site plans and routine inspections were conducted.

Summary of Status

Type of Incident (Number)		Households Affected	Houses Completely Damaged	Houses Partially Damaged	People Affected	Fatalities	Injuries	RELIEF ISSUED			
								Blankets	Tents	Plastic sheeting	Sponge
Fire	645	89	34	23	106	21	94	45	2	39	1
Special services	67										
MVA	39										
Fallen Tree	23										
False alarm	8										
Total	**782**	**89**	**34**	**23**	**106**	**21**	**94**	**45**	**2**	**39**	**1**

3.22 Other (Disaster Management, Animal Licencing And Control, Control Of Public Nuisances And Other)

Animal Control

This division does not have an animal control unit. We generally attend to domesticated animal complaints only. We have a contract with the local Vet to attend to a limited number of animal control offences.

Traffic Policing and Law Enforcement

This Division has a Chief Superintendent, a Superintendent, two assistant Superintendents, two traffic officers and four traffic wardens. We have the following South African Police Service Stations under Umdoni Municipality jurisdiction: Umkomaas, Scottburgh, Umzinto, Dududu and Hibberdene. We are responsible for the prosecution of by-law contraventions. The decreased number of staff members and the working hours contribute to the challenges of enforcing by-law prosecutions, including Public Nusiances after 16h00. We are reliant on the services of the SAPS.

Component H: Sport and Recreation

3.23 Sport and Recreation

Events

On 27 July 2013 Umdoni had selection for District Indigenous Games (IGs) at Malangeni Sport field for teams to represent UGU at the provincial games. Also on the 16th – 18th August 2013, Umdoni was part of Ugu District team in Richards Bay for the IGs Provincial Games held. The sport co-ordinator attended the Games and was accommodated by the Department of Sport and Recreation.

There were 4 codes in which Umdoni participated in; Dibeki, Inqathu, Khokho and Incuva**.** Amongst Officials was MEC for Sports & Recreation Mrs. Sibhidla-Saphetha.

On the 20th October 2013 (Sunday), Umdoni ladies soccer took part in the Play offs for the affiliation into SASOL Ladies Soccer League which were held at Kwa-Machi area in Harding and they were placed 2nd behind Hibiscus.
District Youth Mobilization sport meeting was held on the 6th February 2014 at Ugu sport and leisure to discuss the District sport games which were aimed at starting from Ward levels to local Municipal level up until the District level. Present at the meeting were all local municipalities Youth Managers, Sport Coordinators, local sport confederation members, Sport Champions and other stakeholders of government.

On the 20th February 2014 another District Youth Mobilization sport meeting was held at Ugu Sport and Leisure for further updates on the state of readiness for Local Municipalities and District with regards to the youth sports. Present at the meeting was a member from the Department of Arts and Culture & Sport and Recreation**,** MEC office**.**

<u>Mayoral Cup</u>
Mayoral Cup games started at the ward level on the weekend of the 21st, 22nd of March 2014 and ended on the 23rd the same weekend. Over 75 teams participated at the ward level.

The quarter finals were played on the 3rd of May 2014 at Amandawe and Amahlongwa Sports ground in form of Stream A and B. On the same day, volleyball and netball were on the final stages.

The Mayoral Cup Tournament Finals were held on the 7th June 2014 in Amandawe Sport field. The 4 teams that took part in the semi-finals were; Shozi United (the defending champions), Scottburgh Aces, Apollo and New Delhi FC. The final match was between Shozi United and Scottburgh Aces and Shozi United won the tournament through penalties.

The Mayoral Cup Tournament results are as follows:
Soccer:

- Winners: Shozi United
- 2nd Place: Scottburgh Aces
- Semi Finals Runners Up: Apollo and New Delhi

Netball:
- Males
    - Winners: Shooting Stars
    - 2nd Place: Officials
- Females
    - Winners: Shooting Stars
    - 2nd Place: Eagles

Volleyball:
- Males
    - Winners: Spikkers
    - 2nd Place: Cheose
- Females
    - Winners: Summer Girls
    - 2nd Place: Shooters

Women Symposium Leadership Building Activity

On the 16th August 2013 Department of Sport and Recreation had a Women Symposium leadership building activity, involving women in sport and those who partook in the sport activities, who were between the ages of 18 – 25 years, which was held in Margate and 5 participants were requested per municipality and Umdoni was well represented by 5 young women. The Sport council was requested to provide the names of 5 women to attend the activity.

Women's Day Celebration

Umdoni Women's Day celebration was held on 23 August 2013, at Amahlongwa Community Hall. Women from all wards of Umdoni Municipality were motivated by different women stakeholders. The theme of the event was "Progressive women in 2013 and beyond ". Approximately 600 women attended this celebration.

Stake holders that were present included:
- Department of Correctional Services
- Department of Health
- Department of Education
- Umzumbe Local Municipality
- Hibiscus Coast Municipality
- Ezinqoleni Municipality

The event was attended by Mayoress of Umdoni Municipality Mrs. N Khwela. Amongst the speakers on the day were female councillors from other Local Municipalities of Ugu District

Annual Royal Reed Dance

Umdoni Municipality Special Programmes assisted the +_180 maidens from Umdoni Municipal area attending Royal reed dance at Enyokeni in Nongoma from 30, 31 August 2013 to 01 September 2013. The Municipality assisted with the following:

- 02 Buses were hired by Umdoni to transport maidens
- Refreshments for maidens when the leaving on the 30th and on 31st
- 18 golf t-shirts for their leaders and councilors

Maidens were accompanied by:

- Mr. Mlondi Ndlovu ¨Coordinator Special Programmes
- Cllr. L.N Myende
- Cllr. T.H Zondi
- Cllr. G.H Nyuswa
- Cllr. D Gambushe

Community Facilities

Umdoni Municipality has seven Community Halls and two Town Halls. The facilities are equipped as follows:

List Of Halls	Chairs	Tables	Kitchen Facility	Stove	Fridge	Ceiling Fan	Aircon	Alarm System
Community Halls								
Amahlongwa Hall	200	10	Yes	__	__	Yes	__	Yes
Amandawe Hall	300	10	Yes	__	__	Yes	__	Yes
Malangeni Hall	200	10	Yes	__	__	Yes	__	Yes
Shayamoya Hall	200	10	Yes	__	__	Yes	__	Yes
Umzinto Dinning Hall	200	20	Yes		Yes	Yes	Yes	Yes
Ghandinagar Comm. Centre	100	10	Yes	___	___	Yes	___	___
Kwa Cele Community Hall	300	20	Yes	_	_	_	_	Yes
Town Halls								
Umzinto Town Hall	750	100	Yes	Yes	Yes	__	Yes	Yes
Scottburgh Town Hall	300	30	Yes	Yes	__	-	Yes	Yes

Statistics for the hire of community facilities comparatively for the past two years:

List of Halls	2012/2013	2013/2014
Umzinto Town Hall	151	284
Umzinto Dining Hall	79	207
Scottburgh Town Hall	52	276
Malangeni MPCC	48	179
Shayamoya Community Hall	15	22
Amandawe Community Hall	62	213
Amahlongwa Community Hall	78	167
Gandhinagar Community Centre	62	176
Kwa Cele Community Hall	36	174

Kwa Cele Outdoor Gym
This was an initiative by the Provincial Department of Sports and Recreation to install an Outdoor Gym next to the Mkakwa Community Hall. The community is currently using the facility.

Sports Fields

Construction of Umzinto Sports Field

The project scope is the upgrade of the existing ablution block to contain: 2 changerooms with shower facilities, public toilets, toilets for disabled persons, ticket vendor, storeroom, offices, conference room and a viewing theater. The construction of a concrete seating pavilion and asphalted combination courts for basketball, netball and volleyball is also part of the scope of works. It is envisaged that the Umzinto Sports Field will become the central stadium for all major sporting events within Umdoni Municipality.

Project value – R4,730,000.00

Umdoni Municipality has now established seven sport fields. Details relating to such facilities were recorded as follows:

Sports field	Fencing	Lighting	Ablution Blocks	Combi Court	Seating stands	Status
Umzinto Sportsfield	Yes	Yes	Yes	Yes	Yes	Phase 2 of the construction is 90% completed and the sportsfield will be handed over to the

						Community Facilities Section in the month of September 2014. It comprises of a combo court, ablution block and seating stands.
Shayamoya Sportsfield	Yes	-	Yes	-	-	Shayamoya sportsfield has been completed and handed over to the community to utilize. The field is fenced and has ablution blocks
Olwasini Sportsfield	Yes	-	Yes	Yes	Yes	The facility is in good condition and is being used by the community
Amandawe Sportsfield	Yes	-	Yes	Yes	Yes	The facility is in good condition and is being used by the community
Ghandinagar sportdfield	Yes	-	Yes	Yes	Yes	The facility is in good condition and is being used by the community
Malangeni Sportsfield	Yes	-	Yes	Yes	Yes	The facility is in good condition and is being used by the community
Kwa-cele Sportsfield	Yes	-	Yes	Yes	Yes	The facility is in good condition and is being used by the community

Beaches

Umdoni Municipality has some of the best beaches on the South Coast and is known for its sandy and rocky beaches, with many rock and tidal pools tucked in between. The coastline is approximately 40km in length and is dotted with some of the best surfing and fishing spots. The sandy beaches are great for sun tanning.

Staff
A complement of 18 permanent staff is tasked to ensure the cleanliness of the beaches which can be enjoyed by all our communities and visitors.

Breakdown of staff is as follows:
Beach Manager, 1 x Senior Lifeguard, 4 x Lifeguards, 1 x Team Leader, 8 x General Workers and 3 x Temporary General workers that assist with the cleaning. Our General Staff work a 5-day week (Monday to Friday).

Area 1 (Scottburgh to Rocky Bay) - A two-year Tender is awarded to clean the beaches over weekends, public holidays and during the school holiday periods. This is to compliment current staff. During these seasonal periods the Contractor brings on additional staff to cater for the large crowds that converge on all Municipal beaches.

The Scottburgh Main Beach is operational seven days per week, it is the only beach that offers Lifeguarding and other services all year round. Pennington and Park Rynie beaches are referred to as week end beaches, due to Lifeguards being placed there only on weekends and public holidays and during the off seasonal holiday period.

12 additional bathing beaches are opened during the school holiday periods and an additional 35 Lifeguards are employed via the Lifeguarding Services to patrol these beaches.

Functions

The following services are provided by the beach section;

- Professional Lifeguarding Service, Rescue of the drowning,
- Pro Active Lifeguard,
- Rendering of First Aid and attending to lost property and children.
- Cleaning of all facilities and grounds and
- Attend to repairs and maintenance of building, vehicles and equipment.

Facilities

Our facilities are in great demand. The beaches and grounds are used for the following,

- Weddings,
- Annual events,
- Competitions,
- Functions,
- Night Markets.

Use of the facilities for functions can be done through a booking system.

Campsite

The Municipal campsite in Park Rynie is approximately 1 km in length with fantastic sea views. Staff member on site is tasked to ensure that the place is clean and that facilities are in working order.

The campsite is cleaned by a Contractor during the weekends and during the school holidays; additional staff are brought in for the seasonal periods.

The functions of the campsite are as follows;

- To provide an area where Camping is allowed in a controlled manner
- To ensure the safety of its patrons and attract tourism to the area

This is a cold water camp. Electricity plug points to the site is not provided.The Campsite has been marked out into individual sites measuring

9m x 6m Booking is essential to secure the use of the Campsite, and Pets and Motor cycles are not allowed into the site.

Component I: Corporate Policy Offices and Other Services

The Corporate Services Department derives its mandate from Councils key development objective, i.e. Institutional Development, Co-operative Governance and IDP. It therefore means it is largely an internal focused department with the primary aim of employee recruitment and development and enhanced and efficient administrative systems.

The strategic challenge for the municipality is to find better ways in delivering services to the Umdoni community by efficiently and effectively utilising existing resources, structure and mechanisms to address the needs of the community in a holistic and integrate manner. It is therefore the departments responsibility to ensure that the organisation is being aligned to advance on the key objectives of the municipality by addressing human resources related issues and to amplify technological applications within the organisation.

3.25 Financial Services

The Financial Services Department manages the corporate financial affairs of the Municipality to ensure that the best possible services are provided with the available funds.

This department is responsible for drawing up the annual municipal budget and for implementing and maintaining a system that generates accurate information about the municipality's financial position for internal and external role-players, enabling them to make informed decisions.

The following main function areas exist within the Financial Services Department:
1) Income
2) Budget and Compliance
3) Expenditure
4) Supply Chain Management

The main activities undertaken for the year are detailed below.

Municipal Property Rates and Valuation Roll
The 2013/2014 financial year was the second year of implementation of the second General Valuation Roll under the Municipal Property Rates Act. Ratepayers were now rated on the willing seller willing buyer principle. as opposed to the previous municipal value.

Significant improvements in terms of quality and the turnaround time of the objection and appeals processes have been noted.

This roll will be in effect until 1 July 2016.

Budget and Compliance

The following key functions are undertaken by this unit :
1) Reporting to external stakeholders, eg National Treasury, Statistics South Africa.
2) Reporting to internal stakeholders via weekly and monthly variance analysis reports.
3) Consolidation of final and adjustment municipal budgets.
4) Monitoring and updating of the asset register.

In addition, a greater emphasis has been placed on interpretation of budget information by the implementation of narrative explanation reports to all portfolio committees.

Compliance to the Budget Regulations was further enhanced during the mid year adjustment budget and the development of the 2014/15 Medium Term Revenue and Expenditure Framework.

Compliance to GRAP Accounting Standards
The exemptions previously available to all medium capacity municipalities have now been lifted, requiring almost full compliance with GRAP during the period under review. This has resulted in significant changes to our year end processes to ensure alignment to the accounting standards.

Details of the type of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated proportion of accounts billed that were collected %
Property rates	62050	96%	61164	64440	105%	67075	100%
Refuse	6242	96%	6887	7092	103%	7281	100%

Financial Performance Year 0: Financial Services R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operating Revenue	87141	73275	72089	77287	5%
Expenditure:					
Employees	5905	6832	6578	6463	-6%

Repairs and Maintenance	4	4	1	4	0%
Other	17209	12146	15168	1308	-829%
Total Operational Expenditure	23118	18982	21747	7775	-144%
Net Operational Income	64023	54293	50342	69512	22%

Capital Expenditure Year 0: Financial Services R'000				
Details	**Year 0**			
	Original Budget	**Adjustment Budget**	**Actual**	**Variance to Budget**
Total All	0	105	103	100%
Desktop Computers	0	44	42	100%
Laptop (GMFS+MIA)	0	27	27	100%
Security upgrade cashiers office	0	22	22	100%
CCTV Camera	0	12	12	100%

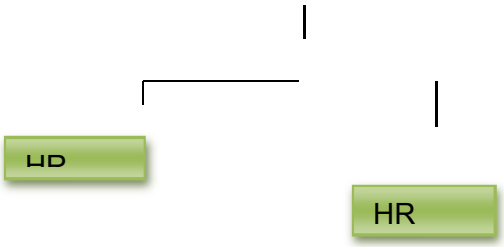
Comment on the Performance of Financial Services Overall
Given that the majority of funding was allocated to the critical service delivery departments, minimal funding was retained for Financial Services Capital Expenditure. All planned targets have however been met.

3.26 Human Resource Services

As a department falling under the ambit of Corporate Services, the main focus of the Human Resources department is to ensure efficient and effective service delivery both to our internal and external customers and to ensure fairness, openness and transparency and an office environment where confidentiality is maintained at all times.

The Human Resources department consists of the following staff complement:

HR



Service Objectives

IDP Strategic Objective	Measurable Objective/Output	Performance Measure (Unit Of Measure)	Annual Target	Actual For Previous Year	Current Year
3.1 / 3.3	Budget Spend on Workplace Skills Plan	Percentage Spent	100%	100%	Achieved
3.3	Health & Safety Workshops conducted departmentally	Number of health and Safety Workshops held	Number of health and Safety Workshops held	N/A	Achieved

Employees: Human Resource Services

	Year 1 (previous year)		Year 0 (current year)		
	Employee No.	Posts No.	Employees No.	Vacancies (full time equivalent) No.	Variances (as a % of total posts) %
Job Level					
0-3	21	28	19	2	7%
4-6	26	28	24	2	7%
7-9	55	60	54	1	2%
10-12	52	55	49	3	5%
13-15	40	42	38	2	5%
16-17	133	148	125	8	5%
All Inclusive- permanent school crossing guards		3	3	0	0
Long term Contractual Posts – excluding Section 57					
All Inclusive	37	45	38	1	2%

3.27 Information And Communication Technology (ICT) Services

The main responsibility of our IT section is to ensure the availability, reliability and integrity of all computer architecture, hardware, software and networking of computer systems. The IT section does this by providing solutions to all ICT related problems. Our main priority for 2013/14 financial year was to strengthen the ICT governance within the Municipality. This meant that the ICT governance Framework were to be developed and subsequent to that all policies were also developed and implemented accordingly. This year also marked the first development of our five year IT Strategy. The implementation of this IT strategy will commence in 2014/2015 financial year.

Service Statistics for ICT Services

Our main focus for the year under review was to ensure that the current ICT infrastructure is properly maintained hence there are no new projects that were undertaken. Most Services were provided in respect of a number of calls logged by users. The total number of calls received by the IT section is 1076 with an average of 90 faults per month. This include our Hardware and software technical support.

Capital Projects

The ICT Section did not have capital projects in the year under review.

Staffing

The ICT Section comprises two employees.

3.28 Property; Legal; Risk Management And Procurement Services

Business Licenses

Business licenses are issued when new businesses open or for change of ownership. Approval from various sections namely Town Planning, Building Inspectorate, Health and Fire Sections is a pre-requisite. Licenses will only be issued when the businesses are fully compliant with all Regulations.

The following business licenses were issued during the year under review:

Business	Date of Issue
Sandy's Pub & Bistro, Scottburgh	10 December 2013
C Breeze Restaurant, Scottburgh	6 February 2013
Anything Fishy and More, Scottburgh	13 February 2014
Wishbone Pub & Grill, Park Rynie	26 February 2014
Nello's Restaurant, Scottburgh	4 March 2014
Tidal House, Park Rynie	11 April 2014
Vulamanzi Cabins, Kelso	11 April 2014

Sea View Restaurant, Scottburgh	11 April 2014
Yellowwood Nursery, Pennington	25 April 2014
Umdoni Park Golf Club House, Pennington	29 April 2014
River Valley Resort, Pennington	30 April 2014
Govender's Mini Market, Park Rynie	5 May 2014
Rising Sun Bed & Breakfast, Park Rynie	6 May 2014
Nkomba Cottage, Pennington	6 May 2014
Beyond the Moon, Park Rynie	6 May 2014
Sandy's Pub & Bistro, Scottburgh	16 May 2014
Caradine Restaurant, Kelso	16 May 2014
Woolworths, Scottburgh	20 May 2014
Meat Cleaver, Scottburgh	21 May 2014
Dube's Pub & Grill, Park Rynie	23 May 2014
Kentucky Fried Chicken, Scottburgh	11 June 2014
Umzinto Motor Garage, Umzinto	11 June 2014
Home Treasures, Pennington	11 June 2014
The Duck Pond, Pennington	12 June 2014
Carr Park, Sezela	20 June 2014
Mpithi Beach Kiosk, Pennington	24 June 2014
Botha House, Pennington	24 June 2014
La Boutique du Chocolate, Scottburgh	24 June 2014
Wishbone Pub & Grill	25 June 2014

Registration of Businesses

In May 2014 the KwaZulu-Natal Department of Economic Development & Tourism called upon municipalities to encourage all business owners to register their businesses for the purpose of compiling a database of all businesses. The aim of this database is to ascertain the status of informal and formal businesses in the municipality's area of jurisdiction. A call to business owners to register their businesses was made by means of advertisements placed in the local press.

Registers

The following registers were maintained by the Legal and Estates Section:

- Leases
- Tenders
- Agreements
- Business Licenses
- Delegations of Authority
- Index of all Leases and Agreements
- Leases and Agreements Requiring Renewal
- Legal Matters & Judgements dealt with by Attorneys
- Rental Register - Properties Leased from the Municipality
- Declarations and Disclosure of Interests for Councillors and Officials.

Signage

Each year that passes the importance of signage control becomes more and more entrenched in the minds of the Umdoni ratepayers and business community.

The fact there is still a strong focus on the administration and control of the existing regulations has ensured that aesthetically the entire municipal area still remains at a high standard and this translates to the aree being pleasurable to live in as well as visit again and again.

Naturally the challenges that face any aspect of bylaw administration remain and it is a testament to the relationship between the municipality and local role players that matters are dealt with in a positive manner keeping in mind at all times the purpose of the bylaws which is to maintain and improve the aesthetic outlook of the entire area whilst accounting for and accommodating the needs of participating businesses and local residents.

Administration Policies

We have established formal policies that apply to different types of signage not necessarily addressed within the Umdoni Signs By-laws. The policies govern the placement of banners and the specifications for directional signage, as well as the placement of illuminated street name indicators, mobile signs, street furniture (pole mounted bins, pavement litter bins and advertising seating benches), and permanent poster placeholders.

Communication

The availability of the consultant to the general public has continued to be well publicised and the public has reacted well to the reliable availability of signage expertise. The consultant has attended 194 formal appointments with signage role players throughout this past year.

Revenue

The tariffs attached to the various signage permits required in terms of the signs bylaws are reviewed annually in context of any feedback from the affected public during the last year, as well as the market in general countrywide. Recommendations are made to Council with supporting documentation to assist in the formulation of the budget for the coming financial year.

The revised and approved Schedule of Tariffs, as well as updated application forms are distributed via e-mail to all members of the signage database on 1st July annually.

Umdoni Municipality consists of one main coastal town (Scottburgh) and one main inland town (Umzinto), with extremely limited avenues for the creation of advertising opportunities and the volume of revenue collected reflects this.

Physical Monitoring

Signage within the area has been actively monitored resulting in the physical removal of 856 signs placed within Council controlled property. It is worth note

that the amount of signs removed has more than doubled in the past year and this can be directly attributed to the fact that advertisers both local and in the extended areas are looking for every opportunity to gain market share even through the illegal placement 3rd party advertising signage. These advertisers are made consistently aware of the procedures that are in place to legally place signage within the Umdoni area.

The sign removals still take place predominantly on weekends and public holidays, thus displaying the commitment of the Council to provide the service outside of normal operating hours.

Conclusion

The 2013/2014 period will see a focus on the formalisation of signage on private property within the municipal area. This will reflect in an even better aesthetic outlook for the area as well as positive growth in the revenue collected.

Component K: Organisational Performance Scorecard

UMDONI MUNICIPALITY ORGANISATIONAL SCORECARD 2013/2014																	
								13/14									
KPA's	OBJ REF	OBJECTIVE	STRATEGIES	PROJECTS	KPI REF	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	TARGET	BASELINE 2012/13 ACTUALS	BACKLOG	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT	BUDGET	PORTFOLIO OF EVIDENCE
Basic Service Delivery and Infrastructure	1,1	To ensure that all communities have access to energy sources and Related infrastructure	To provide alternative energy %	Distribute 7lt of gel to 5400 households	1.1 a)	Number of households Distributed with Gel	Number	4000	4000 7 Litres of gel	n/a	4000	4000	4000	4000	Planning and Development	R 0,00	List of beneficiaries, distribution list
	1,2	To improve, expand and maintain the existing road network, Stormwater drains and pavements according to acceptable norms and standards. To ensure that all areas within Umdoni have	Maintain and Upgrade existing roads as identified in the road audit through a process whereby criteria are utilised to prioritise which	Rehabilitate Freeland park road Pennington drive Ghaninager	1.2 a)	Rehabilitation of 8km of urban roads - Freeland park road Ghaninager and Pennington drive	Number of kilometre of roads rehabilitated	8	Nil	Nil	Designs completed	Contractors appointed	4	4	Technical Services	8m	Progress report, completion certificates, close out report

		access via roads: accessibility	road														
			Quality of identification, conceptualisation, planning , design, registration , implementation, utilisation and the accuracy of reporting multi-year technical services infrastructural projects	Upgrade of rural roads, Danganya Kwamdasha Moyen Kwamagwaza Kwabhakajana	1.2 b)	Rural Roads Phase 1- Upgraded 10kms of internal gravel roads - Danganya, KwaMdasha, Moyeni, KwaMagwaza, KwaBhakajane, Blue Valley Road	No of km of Roads	10km	Upgraded 4,7 kms of internal gravel roads	n/a	Designs completed	Contractors appointed	4km	10km (accumulative)	Technical Services	14,6m	Progress report, completion certificates, close out report
				Construct Gqolweni Bridge	1.2 c)	Construct Gqolweni Bridge	1 Bridge constructed	1	Nil	n/a	Design completed	Contractors appointed	Implementation	Implementation	Technical Services	2m	Progress report, completion certificates, close out

			must be enhanced .														report
				Source Funding to rehabilitate 5km of urban road	1.2 d)	Source Funding to rehabilitate 5km of urban road with associated road furniture	Signed MOA	Dec-13	Scottburgh CBD in need of Urban roads rehabilitated	n/a	COGTA Presentation	Funding approved for MOA signed	n/a	n/a	Technical Services	0	MOU signed
				Spend 100% on capital expenditure	1.2 e)	Spend 100% on Capital Expenditure	Percentage of municipal budget spent on capital projects	100%	Nil	n/a	10%	30 %	60%	100 %	Technical Services	24.8m	Financial Progress report
	1,3	To ensure an efficient and effective waste management system throughout Umdoni	Implementation of Integrated Waste Management plan	Source Funding to implement 3 projects	1.3. a)	Source Funding to implement 3 projects identified in the IWMP	Number of projects funded	3	IWMP adopted	n/a	Funding approved or MOU signed	Funding approved or MOU signed	n/a	n/a	Technical Services	R 0,00	signed MOU,approval letter

			Roll out 100% waste management services throughout Umdoni through the provision of skips in areas not covered by refuse collection services/trucks	Provide solid waste removal to 5000 Households	1.3 b)	Provision of solid waste removal	Number of households	5000	3800 households	n/a	5000	5000	5000	5000	5000	Technical Services	R 2 800 000,00	Reports
			Implementation of waste recycling in two new arear, therefore covering three areas within Umdoni through partnership approach	Establish recycling transfer station	1.3 c)	Establish 1 recycling transfer station	Number of recycling transfer stations transfered	1	1 recycling transfer station	2	Design Completed	Construct recycling transfer station	Public Awareness on waste Management	Implementation	5000	Technical Services	R 250 000,00	Progress report, completion certificates, close out report

			aimimg for empower ment														
	1,4	To ensure that the housing backlog is eliminated.	Finalizatio n of Slums Clearance programm e	Umzinto Slums clearance projects: Construct 400 houses	1.4 a)	Construction of houses at Farm Isonti	Number of houses	400	Tranche 2 Funding approved	n/a	50	130	270	400	Comm unity service s		Happy letters, photog raphs, minute s of HSC,r egister s for housin g hando ver

				Rural Housing Project Phase 2; Tranche 2 application approved (Malangeni, ,Amandawe and AmaHlongwa	1.4 b)	Tranche 2 application for Malangeni, Amandawe and Amahlongwa housing Construction	Date Tranche 2 application approved	Feb-14	Tranche 1 application completed for stage 1: 30/6/13	n/a	n/a	n/a	Feb 14	n/a	Community Services	R 0,00	Approval letter from HEAC
			Implementation of the Housing Sector Plan	Refurbishment of Riverside Park	1.4 c)	Refurbishment of Riverside Park	Number of Units	302	Nil	n/a	Appoint contractor and commence upgrade	Submit progress report to EXCO	Submit progress report to EXCO	302	Community Services	R 0,00	Close out report and progress report
				Rural Housing Project Phase 2; (Malangeni, ,Amandawe and AmaHlongwa housing construction	1.4 d)	Number of houses built	Number	300	Nil	n/a	n/a	n/a	n/a	300	Community Services	R 0,00	Happy letters, photographs, minutes of HSC,registers for housing hando

																	ve
				Ingonyama Rural Housing Project pre-feasibility study	1.4 e)	Date Pre-feasibility study completed	Date	Jun 14	Nil	n/a	Tender advertised	Service provider appointed	Survey diagram Registered	Jun 14	Community Services	R 0,00	Pre-feasibility study report and Council resolution
	1,6	To maintain existing halls	Annually develop and implement a facilities maintenance plan	Maintain 8 Halls as per maintenance plan	1.6 a)	Maintenance of Halls	Number of halls	8	n/a	n/a	2	2	3	1	Community Services	R 90 000,00	Requisitions and report to portfolio committee
				Upgrade Shayamoya Hall	1.6 b)	Date hall upgraded	Date	Nov 13	n/a	n/a		Nov 13			Community Services	R 60 000,00	Appointment letter and completion certificate

	1,7	To upgrade key sports grounds, maintain existing grounds and create kick about/play areas in all communities.	Assessment of existing sports grounds to identify key grounds for upgrading	Maintain 8 sports facilitis as per maintenance plan	1.7 a)	Sports facilities maintained as per maintenance plan	Number	8	n/a	n/a	2	2	2	2	Community Services	R 60 000,00	Requisition and report to portfolio committee
				Generate Revenue for halls	1.7 b)	Generate R250 000 revenue from halls	Amount	250000	n/a	n/a	62500	62500	62500	62500	Community Services	R 0,00	Summary of reciepts and extract from income vote
Social and Local Economic Development	2,1	To create an enabling environment for economic growth and development	Review the LED and Tourism Strateg	Package business plan to source funding for the Review of the LED Strategy	2.1 a)	Package business plan to source funding for the Review of the LED Strategy	Date funding obtained	30 June 14	LED strategy adopted in 2007	n/a	Package Business Plan and forward to DEDT	n/a	n/a	30 June 14	Planning and Development	R 0,00	Business Plan MOU
			Scottburgh Beachfront Upgrade	Scottburgh Beachfront Upgrade: Detailed Designs	2.1 b)	Scottburgh Beachfront Upgrade: Detailed Designs	Date detailed designs approved.	Jan 14	Nil	n/a	Draft designs completed and submitted	Council adopted design	Jan 14		Planning and Development	1m	Council Resolution, Detailed Designs

											to Council for comments	s					report, Munites of PSC meeting
			Utilise the EPWP strategy for job creation	Create jobs through Led initiatives	2.1 c)	No of Jobs Created through LED initiatives	Number	20	Nil	n/a	n/a	n/a	10	10	Planning and Development	n/a	Attendance register and list of beneficiaries
			Package business plans to source external funding for LED Projects	Package business plan to source funding	2.1 d)	Package business plan to source funding	Date funding obtained	Dec 13	Nil	n/a	Preparation of business plan and submit to potential funders	Dec 13	n/a	n/a	Planning and Development	R0.00	Business plan and proof of submission
			Provide SMME support	Train SMME in business management skills	2.1 e)	Number of SMME's trained	Number	50	20 SMME's trained	n/a	List submitted to COGTA and discuss	50	n/a	n/a	Planning and Development	n/a	Attendance register and list of beneficiaries

										logistics						
				Provide financial support to SMME's	2.1f)	Provide financial support to SMME's	Number of SMME's assisted	2	2 SMME's assisted	n/a	Request for proposal for assistance	2	n/a	n/a	Planning and Development	R40000	Copy of the advert, business plan and committee resolution
			Strengthen partnership with stakeholders and businesses.	Re-establish the LED Forum	2.1g)	Reestablish the LED Forum	Date LED Forum re-established	Sep 13	Domant LED Forum	n/a	Sep 13	Collate and co-ordinate members and participants	n/a	n/a	Planning and Development	n/a	Copy of the advert, attendance register and minutes
			Implement food security programmes	Implement One home one garden Programme	2.1h)	Implement One home one garden Programme	Number of beneficiaries	300	Nil	n/a	n/a	n/a	Identify Beneficiaries	300	Planning and Development	n/a	Beneficiary list

		Provide Agricultural Support to communal Gardens.	Provide support to communal gardens.	2.1i)	Provide support to communal gardens.	Number of communal gardens supported	3	Nil	n/a				3	Planning and Development	n/a	Advert, Business plan submitted by the community and minutes of evaluation panel
2,2	To promote human rights and upliftment of vulnerable groups.	HIV/AIDS: reduce infection and vulnerability through education and awareness programmes targeting high prevalence areas. And, the facilitating (engaging NGO's and	HIV/AIDS Education /Awareness Campaigns	2.2 a)	Number of awareness campaign	Number	2	2 HIV/AIDS education awareness campaigns held	n/a	n/a	1	n/a	1	Community Services	R 20 000,00	Attendance register and minutes
			Hold Local Aids Council meeting	2.2 b)	Number of meeting held	Number	4	2 LAC meetings held	n/a	1	1	1	1	Community Services	R 5 000,00	Minutes of attendance register
			Provide support to HIV/AIDS organisation	2.2 c)	Number organisations supported financially	Number	3	Nil	n/a	Call for proposals	Award and provide support	n/a	3	Community Services	R 30 000,00	Copy of advertisment and report of portfoli

			CBO;s) of the provision of assistance/support services to infected and affected persons. (ie. Transport)														o committee
			Elderly citizens, Orphans and Vulnerable Children (OVC's) and Disability: Develop and implement an action plan	Elderly citizens	2.2 d)	Number of Elderly Citizen participating in Golden Games	Number	8	6 Elderly citizens participating in Golden Games	n/a	8	n/a	n/a	n/a	Community Services	R 50 000,00	minutes and attendance register of elderly citizens
				Support Programme for OVC's	2.2 e)	Number of programmes held	Number	1	Nil	n/a	n/a	1	n/a	n/a	Community Services	R 50 000,00	Report and the list of beneficiaries

			based on the profiling of aged, orphans, and disabled and their needs.	Disability Support	2.2f)	Number of wheelchairs distributed	Number	10	Distributed 10 wheelchairs	n/a	n/a	n/a	10	n/a	Community Services	R 40 000,00	Minutes of the portfolio committee and list of beneficiaries
			Gender and Youth Mainstream the programmes and implement annual plans. Umdoni Bursary Scheme Develop and Encourage different sporting codes (mainly in rural areas) Create an opportunities for	Women's month programme	2.2 g)	Women's month programme	Date	Aug 13	1	n/a	Aug 13	n/a	n/a	n/a	Community Services	R 15 000,00	Attendance register and progress report
				Gender Programmes: Umkhosi Womhlanga Reed dance programme	2.2 h)	Number of women attended	Number	100	150 young women attended Umkhosi Womhlanga reed dance	n/a	100	n/a	n/a	n/a	Community Services	R 35 000,00	List of attendees and report to portfolio committee
				Youth life skills Training Programme	2.2i)	Number of unemployed youth trained	Number	100	nil	n/a	n/a	n/a	n/a	100	Community Services	R 130 000,00	Attendance register and report to portfoli

			experiential training through Internship Programmes														o committee
				Hold Mayoral Cup to promote sports development with 3 different codes	2.2j)	Number of sports code	Number	3	Mayoral Cup held with 3 codes	n/a	n/a	Team lists submitted	Ward level selections completed	3	Community Services	R 150 000,00	Attendance register for sport council, list of winners that benefited
				Amandawe/ KwaCele Sports hub	2.2.k)	Number of sports codes established	Number	3	Nil	n/a	Advertise request for proposal	n/a	n/a	3	Community Services	R 100 000,00	Copy of advert, attendance register & report of portfolio committee

2,4	To ensure the establishment of appropriate tertiary institution in Umdoni.	Encourage the culture of learning through Dress a school child campaign	Dress a School child Campaign	2.4 a)	Number of scholars dressed	Number	150	162 scholars dresses	n/a	n/a	Have planning meeting with school principals for Dress a school child campaign	150		Community services	R 150 000,00	Minutes and attendance register, list of beneficiaries
2,7	To ensure the provision of a safe and secure environment for all Umdoni	Engage SAPS to increase its police infrastructure, and encourag	Scholar patrol education and awareness	2.7 a)	Number of scholar patrol education programme held	Number	15	15	n/a	n/a	n/a	8	7	Community services	n/a	Letters from the schools confirming

		residents	e SAPS accessibility through decreasing its existing police radius.	Roadblocks and speed timing exercise	2.7 b)	Number of vehicles inspected	Number	200	12	n/a	50	50	50	50	Community services	n/a	List of vehicle registration
	2,8	To ensure an effective and efficient – proactive-response to disaster management.	Develop a disaster management policy and procedural framework to guide responses to different types of disasters.	Conduct Fire drill and education awareness at schools	2.8 a)	Number of fire drills and education awarenesss programmes held	Number	10	Nil	n/a	4	5	6	10 (Accumulative)	Community services	n/a	Confirmation latters from schools
				Business Inspections for fire compliance	2.8 b)	Number of business premises inspected	Number	40	Nil	n/a	10	10	10	10	Community services	n/a	Inspection reports
Municipal Transformation And Institutional Development	3,1	To ensure an effective and efficient administration	Review existing delegations of authority to ensure devolution of authority where appropriate with regard to	Review register of delegations of authority	3.1 a)	Review register of delegations of authority	Date of adoption	Dec 2013	Adopted Consolidated delegations in 2010	n/a	n/a	Dec 2013	n/a	n/a	Corporate services	R 0,00	Council Resolution and consolidated register of delegations

			service delivery imperatives														
			Develop Records management policy and porcedure	Developed and adopted records management policy and procedure manual	3.1 b)	developed and adopted records management policy and procedure manual	Date developed and adopted	30-Sep	Records Procedure Manual	n/a	30-Sep	n/a	n/a	n/a	Corporate Services	R 0,00	Council resolution and the records management policy and procedure manual
	3,2	To ensure an effective and efficient performance management system	Effectively implement OPMS to reduce audit queries	Submit to council and monitor corrective measures report	3.2 a)	Implement Auditor General Corrective action plan	Date Implemenetd	30-Jun-14	n/a	n/a	n/a	n/a	n/a	30-Jun-14	Office of the MM	R 0,00	Reports, minutes

			and accountability	Conduct health and Safety workshops per Department	3.2 b)	Conduct 1 Health and Safety Workshop per Department	Number of health and Safety Workshops held	1	Nil	n/a	1	1	1	1	Corporate Services	R5 000	Attendance register
				Review and adopt HR Strategy	3.2 c)	Review and adopt HR Strategy	Date reviewed and adopted	30-Mar	HR Strategy: 2011	n/a	n/a	n/a	30-Mar	n/a	Corporate Services	R 0,00	Council Resolution and HR strategy
				Develop and adopt memorial services and funerals of Employees policy	3.2 d)	Develop and adopt memorial services and funerals of Employees policy	Date policy deveoped and adopted	Sep-13	Nil	n/a	Sep-13	n/a	n/a	n/a	Corporate Services	R 0,00	Council Resolution and the policy
				Adopted and Reviewed Organogram	3.2 e)	Adopted and Reviewed Organogram	Date organogram reviewed and approved	Sep-13	Review underway	n/a	Sep-13	n/a	n/a	n/a	Corporate Services	R 0,00	Council Resolution and approved organogram

			Review the Employment equity plan	Adopted reviewed Employment Equity Policy	3.2f)	Adopted reviewed employment equity policy	Date Adopted	30-Sep-13	EE policy 2005	n/a	30-Sep	n/a	n/a	n/a	Corporate Services	R 0,00	Council Resolution and the policy
					3.2 g)	6 employment target groups to be employed	Number of Employment Equity target empolyed in 3 highest levels of management	6	6	n/a	n/a	4	2	n/a	Corporate Services	R7 000	Appointment letters
			Implement WSP	Spent 100% of annual budget on WSP	3.2 h)	Spent 100% of annual budget on WSP	Percentage of municipal budget spent on WSP	100%	100% of annual budget for WSP spent	n/a	n/a	50 %	50%	n/a	Corporate Services	R1 000 00	WSP, attendance registers & invoices
	3,4	To ensure an efficient and effective internal and external communication	Develop communication framework	Develop and adopt Communication Framework	3.4 a)	Develop and adopt Communication Framework	Date of adoption	Nov-13	Nil	n/a	n/a	Communication Framework	n/a	n/a	Corporate Services	0	Council Resolution and Communication Framework

	3,5	To establish an effective and efficient IT system and unit within Umdoni: which is compliant and enhances service delivery	Business continuity plan	Develop and adopt IT Strategy	3.5 a)	Develop and adopt IT Strategy	Date IT Strategy Adopted	30-Sep	Nil	n/a	30-Sep	n/a	n/a	n/a	Corporate Services	R 0,00	Council Resolution & IT Strategy & IT Governance Framework
				Develop and adopted IT Governance Framework	3.5 b)	Develop and adopt IT Governance Framework	Date IT Governance Framework adopted	30-Mar	Nil	n/a	n/a	n/a	30-Mar	n/a	Corporate Services	R 0,00	Council Resolution & IT Governance Framework
				Developed and adopted IT Security Policy	3.5 c)	Developed and adopted IT Security Policy	Date IT Security Policy adopted	30-Sep	Nil	n/a	30-Sep	n/a	n/a	n/a	Corporate Services	R 0,00	Council Resolution & I.T. Security Policy & Password Policy

				Developed and Adopted Distaster Recovery Plan	3.5 d)	Developed and Adopted Distaster Recovery Plan	Date IT Disaster Recovery Plan Adopted	30-Sep	Nil	n/a	30-Sep	n/a	n/a	n/a	Corporate Services	R 0,00	Council Resolution & Disaster Recovery Plan
				Developed and adopted restore and backup policy	3.5 e)	Developed and adopted Restore & Back-up Policy	Date restore and back-up policy adopted of adoption	30-Mar	Nil	n/a	n/a	n/a	30-Mar	n/a	Corporate Services	R 0,00	Council Resolution & Disaster Recovery Plan
Financial Viability and Management	5,1	To ensure financial sustainability	Update and Implement a revenue enhancement strategy which includes identifying new revenue streams, and maximisin	Adopted revenue enhancement strategy	5.1 a)	Adopted revenue enhancement strategy	Date adopted	May-14	Nil	n/a	N/a	n/a	n/a	May-14	Financial Services	R 0,00	Council Resolution
					5.1 b)	Verify 100% of SCM database	Percentage	100%	Nil	n/a		40 %	60%	n/a	Financial Services	R 156 00 0,00	SCM Review Report
					5.1 c)	Completed SCM Plan	Date	Aug 13	Nil	n/a	Aug 13	n/a	n/a	n/a	Financial Services	R 0,00	SCM Plan
					5.1 d)	Completion of adjustment budget	Date	25-Jan	100%	n/a	n/a	n/a	n/a	31 Jan 14	Financial Servic	R 0,00	Council Resolu

			g existing revenue derived from implementing the Tariff of Charges.												es		tion
				Reviewed debt and collection policy	5.1 e)	Reviewed debt and collection policy	Date of review	May 14	Nil	n/a	N/a	n/a	n/a	May-14	Financial Services	R 0,00	Council Resolution
				Debtor data cleansed	5.1f)	Cleansing of databases	Pecentage	90%	Nil	n/a	55%	25 %	10%	0%	Financial Services	R 280 00 0,00	Close out report
			Implementation of a debtor category collection strategy	Reviewed rates policy	5.1 g)	Review rates policy by May 2014	Date of review	May-14	Nil	n/a	N/a	n/a	n/a	May-14	Financial Services	R 0,00	Council Resolution
	5,3	To ensure sound asset management	Implement Asset management Policy and consideration given to appraoches towards asset acquisition /leasing and controls	Bi - annual asset register completed	5.3 a)	Bi - annual asset register completed	Date of review	30-Mar-14	Annual Asset register	n/a	n/a	n/a	30-Mar	n/a	Financial Services	R 0,00	Signed confirmation by GMs

Good Governance and Public Participation	4,1	To ensure efficient and effective public participation processes.	Development and Implementation of a community outreach programme which should include IDP education.	Conduct Number of Outreach Programme	4.1 a)	Outreach programmes held	Number	8	8 Outreach programmes held	n/a	n/a	4	n/a	4	Corporate services	R 75 000,00	Council Resolution & Restore & Back-up policy
				Develop and adopt Communication Framework	4.1 b)	Develop and adopt Communication Framework	Date Framework adopted	Nov 13	Nil	n/a	n/a	Nov 13	n/a	n/a	Corporate Services	R 0,00	Council Resolution and Communication Framework
				Ward Committee Systems capacity building workshops	4.1 c)	Ward Committee Systems capacity building workshops	Number of workshops conducted	2	2 workshops conducted	n/a	n/a	1	n/a	1	Corporate Serives	R 20 000,00	Attendance register and minutes
	4,2	To ensure cooperative governance with district and neighbouring municipalities and other sector stakeholders.	Participate in IGR structures	Conduct IGR structure meeting	4.2 a)	Conduct IGR structure meeting	Number of IGR structure meeting held	1	Nil	n/a	n/a	1	n/a	n/a	Corporate Serives	R 0,00	Attendance register and minutes

	4,3	To imbue strong anti-corruption ethics.	To implement the anti-corruption strategy, and create an environment conducive for anti-corruption.	Conduct Anti - Fraud Awareness programmes	4.3 a)	Conduct 2 fraud awareness programmes	Number of Anti-awarenes s projects conducted	2	Anti-Corruption Strategy adopted	n/a	Strategise via MANCO on the intended programmes	Roll-out Plan for Awareness Programme	Implement Programmes	Monitor and evaluate	Internal Audit	R 0,00	MANCO reports and awareness programme
				Centralised and address fraud complaints	4.3 b)	Centralised and address 100% of fraud complaints	Percentage of Fraud complaints addressed	100%	Fraud Prevention Plan	n/a	Review tool and register for each department	Deliberate at MANCO	Implemnet reviewed tool of registering	Monitor, evluate and report	Internal Audit	R2 0000	Fraud prevention register
	4,4	To have corrective and preventative measures in place to manage risks	Implementation of the communication strategy and annual communication plan	Complete all approved Internal Audit Projects	4.4 a)	Formulate and implement Risk based internal Audit Plan 2013/2014	Implemented Internal Audit Plan	30-Jun-14	Internal Audit Plan and risk register for FY 2012-13	n/a	Review Risk Register 13-14, Conduct Internal Audit	Prepare TOR and MOU's and implement	Implement and report on the plan	Risk based Internal Audit Plan for 2013/2014	Internal Audit	R7 0000	Risk based internal audit plan 2013/2014, Audit reports

											Assessments and Formulate plan	and report on plan					
				Review Risk Register	4.4 b)	Risk Register Reviewed	Date Risk Register reviewed	30-Mar-14	Risk Register for 2013/2014	n/a	n/a	n/a	30-Mar-14	n/a	Financial Services	R 0,00	Reviwed Risk Register
Spatial Development and Environmental Sustainability	6,1	To facilitate an integrated approach towards planning for urban rural communities.	Develop Wall to Wall scheme	Develop Wall to Wall scheme	6.1 a)	Wall to Wall scheme developed	Date Wall to wall adopted	Jun 14	Scheme for urban areas	n/a	Service provider appointed	First draft completed	Final draft completed	Jun 14	Planning and Development	R2 6000	Minutes of PSC meeting, Draft Status Quo, Reports
			Review SDF	Review SDF	6.1 b)	SDF reviewed and adopted	Date SDF adopted	Sep 13	Reviewed after 2 years	n/a	Sep 13	First draft completed	Final draft completed	n/a	Planning and Development	R2 6000	Minutes of PSC meeting, Final SDF report and close out report

			Ensure compliance with National Building regulations	Assess Building plans with Max less than 500m²within 30 days	6.1 c)	Assess Building plans with Max less than 500m²within 30 days	Turnaround time	30 Days	45 days	n/a	30 Days	30 Days	30 Days	30 Days	Planning and Development	R 0,00	Report to portfolio committee, register of plans
				Assess Building plans with more than 500m²within 60 days	6.1 d)	Assess Building plans with more than 500m²within 60 days	Turnaround time	60 Days	75 days	n/a	60 Days	60 Days	60 Days	60 Days	Planning and Development	R 0,00	Report to portfolio committee, register of plans
				Routine inspection Inspect 6000 properties	6.1 e)	Routine inspection Inspect 6000 properties	Number of properties inspected	6000	Five inspections per Building Inspector per day	n/a	1500	1500	1500	1500	Planning and Development	R 0,00	Report to Portfolio Committee, Routine inspection register

Umdoni Draft Annual Performance Report for 2013/2014

UMDONI DRAFT ANNUAL PERFORMANCE REPORT FOR 2013/2014															
KPA's	**OBJ REF**	**OBJECTIVE**	**STRATEGIES**	**PROJECTS**	**WARD**	**KPI REF**	**KEY PERFORMANCE INDICATOR**	**UNIT OF MEASURE**	**ANNUAL TARGET 2013/2014**	**ACTUAL 2013/2014**	**ACHIEVED/NOT ACHIEVED**	**REASONS FOR VARIANCE**	**CORRECTIVE MEASURES**	**RESPONSIBLE DEPARTMENT / BUSINESS UNIT**	**BUDGET**
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	1,1	To ensure that all communities have access to energy sources and Related infrastructure	To provide alternative energy %	Distribute 7lt of gel to 5400 households	2,3,6,7 & 10	1.1a)	Number of households Distributed with Gel	Number	4000	38500	ACHIEVED	Some beneficiaries were removed from the database by the new process of verification using application forms. Ward councillors are champions of this process.	We are using the new updated database compiled using application forms verified by councillors.	Planning and Development	R0.00
							Number of households Distributed with Gel	Number	4000					LED	

	1,2	To improve, expand and maintain the existing road network, Storm water drains and pavements according to acceptable norms and standards. To ensure that all areas within Umdoni have access via roads: accessibility	Maintain and Upgrade existing roads as identified in the road audit through a process whereby criteria are utilised to prioritise which roads	Rehabilitate Freeland park road Pennington drive Ghaninager	3,5 & 10	1.2a)	Rehabilitation of 8km of urban roads - Freeland park road Ghaninager and Pennington drive	Number of kilometres of road rehabilitated	8	8.8 km	Achieved	appointment letters	under construction should be completed in two weeks time	Technical Services	8m
							Rehabilitation of 8km of urban roads - Freeland park road Ghaninager and Pennington drive	Number of kilometres of road rehabilitated	8					Technical Services	
			Quality of identification, conceptualisation, planning , design, registration , implementation, utilisation and the accuracy of reporting multi-	Upgrade of rural roads, Danganya Kwamdasha Moyeni Kwamagwaza Kwabhakajana	1,2,7,9	1.2b)	Rural Roads Phase 1- Upgraded 10kms of internal gravel roads - Danganya, KwaMdasha, Moyeni, KwaMagwaza, KwaBhakajane, Blue Valley Road	No of km of Roads	10km	10km	Achieved	appointment letters	under construction should be completed in two weeks time	Technical Services	14,6m
							Upgraded 10kms of internal gravel roads - Danganya, KwaMdasha, Moyeni, KwaMagwaza, KwaBhakajane,	No of km of Roads	10km					Technical Services	

			year technical services infrastructural projects must be enhanced.				Blue Valley Road							
				Construct Gqolweni Bridge	1 & 5	1.2c)	Construct Gqolweni Bridge	1 Bridge constructed	1	1	Not Achieved	contractor appointed ,letter of oppointment	10 months project with complishing at the end of june 2015	Technical Services	2m
							Construct Gqolweni Bridge	1 Bridge constructed	1					Technical Services	
				Source Funding to rehabilitate 5km of urban road	5	1.2d)	Source Funding to rehabilitate 5km of urban road with associated road furniture	Signed MOA	Dec-13					Technical Services	R0.00
							Source Funding to rehabilitate 5km of urban road with associated road furniture	Signed MOA	Dec-13		ACHIEVED	application letters	awaiting for MOU from COGTA, bussiness plan approved by Cogta	Technical Services	

				Spend 100% on capital expenditure	1,2,3,5,7,9,10	1.2e)	Spend 100% on Capital Expenditure	Percentage of municipal budget spent on capital projects	100%	85%	Not Achieved	pecifications change and social unrest delayed spending 100%	implement proper prior planning and social facilitation	Technical Services	24.8m
							Spend 100% on Capital Expenditure	Percentage of municipal budget spent on capital projects	100%					Technical Services	
					All	1.2f)	Source Funding to implement 3 projects identified in the IWMP	Number of projects funded	3					Technical Services	R0.00
							Source Funding to implement 3 projects identified in the IWMP	Number of projects funded	3	2	NOT ACHIEVED	Extenal funding the department of envinmental has only approve 2	application will be made again to the department for mor project	Technical Services	
			Roll out 100% waste manage	Free basic Refuse Removal collection	1,2,3,4,6,8,9	1.3a)	Provision of solid waste removal	Number of households	5000					Technical Services	R2800,000

			ment services throughout Umdoni through the provision of skips in areas not covered by refuse collection services/trucks				Weekly removal of solid waste	Number of households	5000	5000	ACHIEVED	appointment letters for skips and appointment for tucks		Technical Services	
			Implementation of waste recycling in two new arear, therefore covering three areas within Umdoni through partnership approach aiming for empower	Establish recycling transfer station	10	1.3b)	Establish 1 recycling transfer station	Number of recycling transfer stations transferred	1					Technical Services	R250,000
							Establish 1 recycling transfer station	Number of recycling transfer stations transferred	2	1	ACHIEVED	15 youths employed	youths promoting waste management awarness on recycling	Technical Services	

			ment												
	1,4	To ensure that the housing backlog is eliminated.	Finalization of Slums Clearance programme	Umzinto Slums clearance projects: Construct 400 houses	3 & 6	1.4a)	Construction of houses at Farm Isonti	Number of houses	400	36 Platforms Completed	Not Achieved	Social Unrest and Labour Disputes	Social Engagement and Adjusted Programme	Community services	R0.00
							Construction of houses at Farm Isonti	Number of houses	Feb-01					Housing	
				Rural Housing Project Phase 2; Tranche 2 application approved (Emalangeni, ,Amandawe and AmaHlongwa	1,2,4,5,7,8 & 9	1.4b)	Tranche 2 application for Emalangeni, Amandawe and Amahlongwa housing Construction	Date Tranche 2 application approved	Feb-14	Prefeasibility Studies completed and Town Planning applications submitted	Not Achieved	No control over DOHS processes and delays in Land Acquisitions	accelerate the construction programmes on newly appointed Implementing Agents for Tranche 2	Community Services	R0.00
							Tranche 2 application for Emalangeni, Amandawe and Amahlongwa housing Construction	Date Tranche 2 application approved	Feb 14					Housing	
			Implementation of the	Refurbishment of Riverside	6	1.4c)	Refurbishment of Riverside Park	Number of Units	302	The project commenc	Not Achieved	Social Unrest and	Social Engagement	Community Services	R0.00

			Housing Sector Plan	park			Refurbishment of Riverside Park	Number of Units	302	ed in November 2013 for a period of 52 weeks. In progress		Labour Disputes	and Adjusted Programme	Housing	
				Rural Housing Project Phase 2; (Emalangeni , ,Amandawe and AmaHlongwa housing construction	1,2,4,5 ,7,8 & 9	1.4d)	Number of houses built	Number	300	not part pf reporting period SDBIP Reviewed				Community Services	R0.00
							Number of houses built	Number	300					Housing	
				Ingonyama Rural Housing Project pre-feasibility study	2	1.4e)	Date Pre-feasibility study completed	Date	Jun 14	Mar-14	Achieved	N/A	N/A	Community Services	R0.00
							Date Pre-feasibility study completed	Date	Jun 14					Housing	
	1,6	To maintain existing halls	Annually develop and implement a facilities maintenance plan	Maintain 8 Halls as per maintenance plan	All	1.6a)	Maintenance of Halls	Number of halls	8	8	Achieved	N/A	N/A	Community Services	R 90 000, 00
							Maintenance of Halls	Number of halls	8					Community Facilities	
				Upgrade Shayamoya Hall	10	1.6b)	Date hall upgraded	Date	Nov 13	Oct-13	Achieved	N/A	N/A	Community Services	R 60 000, 00

							Date Shayamoya hall upgrade	Date	Nov 13					Community Facilities	
	1,7	To upgrade key sports grounds, maintain existing grounds and create kick about/play areas in all communities.	Assessment of existing sports grounds to identify key grounds for upgrading	Maintain 8 sports facilities as per maintenance plan	All	1.7a)	Sports facilities maintained as per maintenance plan	Number	8	7	Achieved	There are only 7 Sports field in Umdoni	N/A	Community Services	R 60 000,00
							Sports facilities maintained as per maintenance plan	Number	8					Community facilities	
				Generate Revenue for halls	All	1.7b)	Generate R250 000 revenue from halls	Amount	250000	421 000	Achieved	N/A	N/A	Community Services	R0.00
							Generate R250 000 revenue from halls	Amount	250000	250 000	Achieved	N/A	N/A	Community facilities	

SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	2,1	To create an enabling environment for economic growth and development	Review the LED and Tourism Strategy	Package business plan to source funding for the Review of the LED Strategy	All	2.1a)	Package business plan to source funding for the Review of the LED Strategy	Date funding obtained	30 June 14	Corridor Business plan was developed and submitted to KZN COGTA on the 24 July 2013 requesting funding to review existing LED strategy. Another letter of request for funding was also sent to KZN Cota in 02 September 2013.	Not Achieved	We submitted our business plan to one funding source,(Ken CoGTA) instead of forward it to other possible funders.	Budget provision has been made in the 2014/2015 financial year for the preparation of the review of the LED Strategy	Planning and Development	nil
							Package business plan to source funding for the Review of the LED Strategy	Date funding obtained	30 June 14					LED	

			Scottburgh Beachfront Upgrade	Scottburgh Beachfront Upgrade: Detailed Designs	5	2.1b)	Scottburgh Beachfront Upgrade: Detailed Designs	Date detailed designs approved.	Jan 14	Draft Concept Plan has been Finalised and presented to Council and the Project Steering Committee in May 2014	Not Achieved	1. There was a delay in the appointment of the service provider. The Municipality intended to utilise Section 36 of the Municipality however, there was no response from the Johannesburg metro. 2 the programme was affected by the service delivery protest that took place in the	The Project will be finalised during the Month of September 2014	Planning and Development	1m

												municipality hence the project was delayed for another month			
							Scottburgh Beachfront Upgrade: Detailed Designs	Date detailed designs approved.	Jan 14					LED	

			Utilise the EPWP strategy for job creation	Create jobs through LED initiatives	All	2.1c)	No of Jobs Created through LED initiatives	Number	20	65 jobs were created from EPWP as from July 2013 to June 2014. The employees are responsible for verge maintenance around municipality.	Achieved	We achieved more jobs than annual target because we discovered later that more areas within the municipality need verge maintenance.	The Municipal user sections (LED & Parks & Gardens) will work more closer to identify areas that need verge maintenance so that proper annual targets are set.	Planning and Development	R0.00
							No of Jobs Created through LED initiatives	Number	20					LED	
			Package business plans to source external funding for LED Projects	Package business plan to source funding	All	2.1d)	Package business plan to source funding	Date funding obtained	Dec 13	Business Plan for toilet paper factory submitted to DEDT for funding	ACHIEVED	N/A	N/A	Planning and Development	R0.00

							Package business plan to source funding	Date funding obtained	Dec 13					LED	
			Provide SMME support	Train SMME in business manageme nt skills	All	2.1e)	Number of SMME's trained	Number	50	77 SMMEs were trained. On the 26th of May 2014 only 10 Somme's were trained in ward 1 at Amahlong wa. On the 27th of May 2014 training covered wards 2,4&5 and there were 31 Somme's trained. On the 29th of May 2014 the training covered	Achieve d	N/A	N/A	Planning and Developm ent	R0.00

										wards 7,8 & 9 and there were 36 Somme's trained.					

							List submitted to SEDA and discuss logistics	Date	Sep 13	List was submitted to Old mutual requesting them to assists with trainings	ACHIEVED	N/A	N/A	LED	
							Number of SMME's trained	Number	50					LED	
				Provide financial support to SMME's	All	2.1f)	Provide financial support to SMME's	Number of SMME;s assisted	2	The Committee evaluated the applications and made their recommendations and forwarded it to Council.	Achieved	N/A	N/A	Planning and Development	R 40 000, 00
							Request for proposal for assistance	Date	Sep 13					LED	
							Evaluate and award	Date	Dec 13					LED	

			Strengthen partnership with stakeholders and businesses.	Re-establish the LED Forum	All	2.1g)	Re-establish the Led Forum	Date LED Forum re-established	Sep 13	LED Forum was established on the 26 November 2014	ACHIEVED	N/A	N/A	Planning and Development	R0.00
							Develop terms of reference	Date	Sep 13					LED	
							Collate and Coordinate members and participants	Date	Sep 13					LED	
			Implement food security programmes	Implement One home one garden Programme	All	2.1h)	Implement One home one garden Programme	Number of beneficiaries	300	270 beneficiaries	NOT ACHIEVED	According to municipal one home one garden policy, ward councillors should work with ward committees to identify beneficiaries and submit their names to developm	The office is still engaging with ward councillor to identify the beneficiaries. We appeal to him to work with OSS stakeholders to fast tract	Planning and Development	R0.00

												ent office. Ward 1 did submit their beneficiary list.	the identification process.		
							Implement One home one garden Programme	Number of beneficiaries	300					LED	

			Provide Agricultural Support to communal Gardens.	Provide support to communal gardens.	All	2.1i)	Provide support to communal gardens.	Number of communal gardens supported	3	3 communal Gardens assisted	NOT ACHIEVED	The request form communal garden associations reached our offices	The Planning and Development Department will attend Agricultural Association meetings to present their plan	Planning and Development	R0.00
							Provide support to communal gardens.	Number of communal gardens supported	3					LED	
	2,2	To promote human rights and upliftment of vulnerable	HIV/AIDS: reduce infection and vulnerability through education and	HIV/AIDS Education /Awareness Campaigns	All	2.2a)	Number of awareness campaign	Number	2	2	Achieved	N/A	N/A	Community Services	R 20 000,00
							Number of awareness campaign	Number	2					Special Programmes	
				Hold Local Aids Council	All	2.2b)	Number of meeting held	Number	4	1	Not Achieved	3 Meetings were	Situation Beyond	Community Services	R5000.00

		groups.	awareness programmes targeting high prevalence areas. And, the facilitating (engaging NGO's and CBO;s) of the provision of assistance/support services to infected and affected persons. (i.e.. Transport)	meeting			Number of meeting held	Number	4			scheduled for 07/11/2013, 10/03/2014 and 23/06/2014, however could not continue due to poor attendance by Stakeholders	the section. Members to commit to sustainability of the programme	Special Programmes	
				Provide support to HIV/AIDS organisation	All	2.2c)	Number organisations supported	Number	3	0	Not Achieved	Advert calling for proposals was sent to MMs office for Signature, however no response from the MMs office until SCM Deadlines	Situation beyond the section. A number of follow ups made that which included follow ups with SCM Departm	Community Services	R 30 000,00
							Call for proposal	Date	31 March 14					Special Programmes	

							Award and provide financial support	Date	30 June 14				ent but without success	Special Programmes	
			Elderly citizens, Orphans and Vulnerable Children (OVC's) and Disability: Develop and implement an action plan based on the profiling of aged, orphans, and disabled and their needs.	Elderly citizens	All	2.2d)	Number of Elderly Citizen participating in Golden Games	Number	8	11	Achieved	N/A	N/A	Community Services	R 50 000, 00
							Number of Elderly Citizen participating in Golden Games	Number	8					Special Programmes	
				Support Programme for OVC's	All	2.2e)	Number of programmes held	Number	1	1	Achieved	N/A	N/A	Community Services	R 50 000, 00
							Number of programmes held	Number	1					Special Programmes	
				Disability Support	All	2.2f)	Number of wheelchairs distributed	Number	10	10	Achieved	N/A	N/A	Community Services	R 40 000, 00
							Number of wheelchairs distributed	Number	10					Special Programmes	
			Gender and Youth Mainstream the program	Women's month programme	All	2.2g)	Women's month programme	Date	Aug 13	26-Aug-13	Achieved	N/A	N/A	Community Services	R 15 000, 00
							Women's month programme	Date	Aug 13					Special Programmes	

			mes and implement annual plans. Umdoni Bursary Scheme Develop and Encourage different sporting codes (mainly in rural areas) Create an opportunities for experiential training through Internship Programmes	Gender Programmes: Umkhosi Womhlanga Reed dance programme	All	2.2h)	Number of women attended	Number	100	180	Achieved	N/A	N/A	Community Services	R 35 000,00
							Number of women attended	Number	100					Special Programmes	
				Youth life skills Training Programme	All	2.2i)	Number of unemployed youth trained	Number	100	100	Achieved	N/A	N/A	Community Services	R 130 000,00
							Number of unemployed youth trained	Number	100					Special Programmes	
				Hold Mayoral Cup to promote sports development with 3 different codes	All	2.2j)	Number of sports code	Number	3	3 (Soccer, Volley Ball, Netball)	Achieved	N/A	N/A	Community Services	R 150 000,00
							Team list completed	Date	Dec 13					Special Programmes	
							Ward level selection	Date	Mar 14					Special Programmes	
							Number of sports code	Number	3					Special Programmes	
				Amandawe/ KwaCele Sports hub	2,4 & 5	2.2k)	Number of sports codes established	Number	3	8	Achieved	N/A	N/A	Community services	R100000.00
							Advertise request for proposal	Date	Sept 13					Special programmes	
							Roll out training programme	Date	Dec 13					Special programmes	

	2,4	To ensure the establishment of appropriate tertiary institution in Umdoni.	Encourage the culture of learning through Dress a school child campaign	Dress a School child Campaign	All	2.4a)	Number of scholars dressed	Number	150	186	Achieved	N/A	N/A	Community services	R 150 000 ,00
							Planning meeting	Date	Dec 13					Special programmes	
							Number of scholars dressed	Number	150					Special programmes	
	2,7	To ensure the provision of a safe and secure environment for all Umdoni residents	Engage SAPS to increase its police infrastructure, and encourage SAPS accessibility through decreasing its existing police radius.	Scholar patrol education and awareness	All	2.7a)	Number of scholar patrol education programme held	Number	15	15	Achieved	N/A	N/A	Community services	R0.00
							Number of scholar patrol education programme held	Number	15					Protection services	
				Roadblocks and speed timing exercise	All	2.7b)	Number of vehicles inspected	Number	200	669	Achieved	N/A	N/A	Community services	R0.00
							Number of vehicles inspected	Number	200					Protection services	
	2,8	To ensure an effective and	Develop a disaster management policy	Conduct Fire drill and education awareness	All	2.8a)	Number of fire drills and education awareness's programmes held.	Number	10	10	Achieved	N/A	N/A	Community services	R0.00

		efficient – proactive-response to disaster management.	and procedural framework to guide responses to different types of disasters.	at schools			Number of fire drills and education awareness's programmes held.	Number	10					Protection services	
				Business Inspections for fire compliance	All	2.8b)	Number of business premises inspected	Number	40	40	Achieved	N/A	N/A	Community services	R0.00
							Number of business premises inspected	Number	40					Protection services	
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	3,1	To ensure an effective and efficient administration	Review existing delegations of authority to ensure devolution of authority where appropriate with regard to service delivery imperatives	Review register of delegations of authority	n/a	3.1a)	Review register of delegations of authority	Date of adoption	Dec 2013	28-Feb-14	Achieved	N/A	N/A	Corporate services	R 0,00
							Review register of delegations of authority	Date of adoption	Dec 2013					Legal and Estates	
			Develop Records management policy	Developed and adopted records manageme	n/a	3.1b)	developed and adopted records management policy and procedure manual	Date developed and adopted	30-Sep	28-Feb-14	Achieved	N/A	N/A	Corporate	R0.00

			and procedure	nt policy and procedure manual			developed and adopted records management policy and procedure manual	Date developed and adopted	30-Sep					Legal and Estates	
	3,2	To ensure an effective and efficient performance management system	Effectively implement OPMS to reduce audit queries and accountability	Submit to council and monitor corrective measures report	n/a	3.2a)	Implement Auditor General Corrective action plan	Date Implemented	30-Jun-14	30-Jun-14	Achieved	N/A	N/A	Planning	R 0,00
							Implement Auditor General Corrective action plan	Date Implemented	30-Jun-14					Planning	
			Human resources	Review and adopt OHS policy	n/a	3.2b)	Review and adopt OHS Policy	Date reviewed and adopted	30-Sep	28-Aug-13	Achieved	N/A	N/A	Corporate services	R0.00
							Review and adopt OHS Policy	Date reviewed and adopted	30-Sep					HRM	
				Conduct health and Safety workshops per Department	n/a	3.2b)	Conduct 1 Health and Safety Workshop per Department	Number of health and Safety Workshops held	1	1	Achieved	N/A	N/A	Corporate Services	R 5 000,00
							Conduct 1 Health and Safety Workshop per Department	Number of health and Safety Workshops held	1					HRM	

				Review and adopt HR Strategy	n/a	3.2c)	Review and adopt HR Strategy	Date reviewed and adopted	30-Mar	0	Not Achieved	The Target was identified after the approval of the SDBIP that the current Strategy only expires in 2016, therefore review of the HR Strategy has been prioritized for 14/15 FY	review is planned for FY 14/15	Corporate services	R 0,00
							Review and adopt HR policy	Date reviewed and adopted	30-Mar					HRM	
				Develop and adopt memorial services and funerals of Employees policy	n/a	3.2d)	Develop and adopt memorial services and funerals of Employees policy	Date policy developed and adopted	Sep-13	Oct-13	Achieved	N/A	N/A	Corporate services	R0.00
							Develop and adopt memorial services and funerals of Employees policy	Date policy developed and adopted	Sep-13					HRM	

				Adopted and Reviewed Organogram	n/a	3.2e)	Adopted and Reviewed Organogram	Date organogram reviewed and approved	Sep-13	Not Approved	Not Achieved	2 workshops took place in Aug 13 and March 14, COGTA advised that they will provide support for Municipalities affected by the re-determination of Boundaries and this would take place by Dec 2014	Prioritized for 14/15 FY	Corporate services	R0.00
							Adopted and Reviewed Organogram	Date organogram reviewed and approved	Sep-13					HRM	
			Review the Employm	Adopted reviewed Employmen	n/a	3.2f)	Adopted reviewed employment equity policy	Date Adopted	30-Sep-13	Not Approved	Not Achieved	policy forwarded to Council	policy to be forward	Corporate services	R0.00

			ent equity plan	t Equity Policy			Adopted reviewed employment equity policy	Date Adopted	30-Sep-13			for Adoption in June 2014 however Council resolved that policy first be forwarded to F&A	ed to August 2014 F&A meeting and thereafter to Council for Adoption	HRM	
						3.2g)	6 employment target groups to be employed	Number of Employment Equity target employed in 3 highest levels of management	6	6	Achieved	N/A	N/A	Corporate services	R7000
							6 employment target groups to be employed	Number of Employment Equity target employed in 3 highest levels of management	6					HRM	

			Implement WSP	Spent 100% of annual budget on WSP	n/a	3.2h)	Spent 100% of annual budget on WSP	Percentage of municipal budget spent on WSP	100%	100%	Achieved	N/A	N/A	Corporate services	R100 000
							Spent 100% of annual budget on WSP	Percentage of municipal budget spent on WSP	100%					HRM	
	3,4	To ensure efficient and effective internal and external communication	Develop communication Framework	Develop and adopt Communication Framework	n/a	3.4a)	Communication Framework developed and adopted	Date of adoption	Nov-13	Not Approved	Not Achieved	Still going through Consultation with Service Provider	to be adopted in the second quarter of 14/15 FY	Communications	R0.00
	3,5	To establish an effective and efficient IT system and unit	Business continuity plan	Develop and adopt IT Strategy		3.5a)	Develop and adopt IT Strategy	Date IT Strategy Adopted	30-Sep	28-Aug-13	Achieved	N/A	N/A	Corporate services	R 0,00
							Develop and adopt IT Strategy	Date IT Strategy Adopted	30-Sep					IT	
				Develop and adopted IT Governance	n/a	3.5b)	Develop and adopt IT Governance Framework	Date IT Governance Framework adopted	30-Mar	28-May-14	Achieved	N/A	N/A	Corporate services	R0.00

				Framework			Develop and adopt IT Governance Framework	Date IT Governance Framework adopted	30-Mar					IT	
				Developed and adopted IT Security Policy	n/a	3.5c)	Developed and adopted IT Security Policy	Date IT Security Policy adopted	30-Sep	28-Aug-13	Achieved	N/A	N/A	Corporate services	R 0,00
							Developed and adopted IT Security Policy	Date IT Security Policy adopted	30-Sep					IT	
				Developed and Adopted Disaster Recovery Plan	n/a	3.5d)	Developed and Adopted disaster Recovery Plan	Date IT Disaster Recovery Plan Adopted	30-Sep	28-Aug-13	Achieved	N/A	N/A	Corporate Services	R0.00
							Developed and Adopted disaster Recovery Plan	Date IT Disaster Recovery Plan Adopted	30-Sep					IT	
				Developed and adopted restore and backup policy	n/a	3.5e)	Developed and adopted Restore & Back-up Policy	Date restore and back-up policy adopted of adoption	30-Mar	28-May-14	Achieved	N/A	N/A	Corporate services	R 0,00

					n/a		Developed and adopted Restore & Back-up Policy	Date restore and back-up policy adopted of adoption	30-Mar					IT	
FINANCIAL VIABILITY AND MANAGEMENT	5,1	To ensure financial sustainability	Update and Implement a revenue enhancement strategy which includes identifying new revenue streams, and maximising existing revenue derived from implementing the Tariff of Charges.	Adopted revenue enhancement strategy	n/a	5.1a)	Adopted revenue enhancement strategy	Date adopted	May-14	Jun-14	Achieved	N/A	N/A	Financial Services	R 0,00
							Adopted revenue enhancement strategy	Date adopted	May-14						
							Rates policy reviewed	Date of review	May-14	May-14	Achieved	N/A	N/A		
						5.1b)	Verify 100% of SCM database	Percentage	100%	100%	Achieved	N/A	N/A	Financial Services	R156 000
							External verification of suppliers in the service of the state	Percentage	100%						
						5.1c)	Completed SCM Plan	Date	Aug 13	13-Aug	Achieved	N/A	N/A	Financial Services	R0.00
							Completion of SCM plan 13/14 year	Date completed	Aug 13					Financial Services	
						5.1d)	Completion of adjustment budget	Date	25-Jan	24-Jan	Achieved	N/A	N/A		R0.00
							Completion of adjustment budget	Date	25-Jan						
				Reviewed debt and collection	n/a	5.1e)	Reviewed debt and collection policy	Date of review	May 14	May-14	Achieved	N/A	N/A	Financial Services	R 0,00

				policy			Review of debt collection and credit Debt and collection policy	Date	May 14						
				Debtor data cleansed	n/a	5.1f)	Cleansing of databases	Percentage	90%	90%	Achieved	N/A	N/A	Financial Services	R280 000
							Updating debtors information via debtor cleansing	Percentage	90%						
			Implementation of a debtor category collection strategy	Reviewed rates policy	n/a	5.1g)	Review rates policy by May 2014	Date of review	May-14	May-14	Achieved	N/A	N/A	Financial Services	n/a
							Rates policy reviewed	Date of review	May-14						
	5,3	To ensure sound asset management	Implement Asset management Policy and consideration given to approaches towards asset acquisition /leasing and controls	Bi - annual asset register completed	n/a	5.3h)	Bi - annual asset register completed	Date of review	30-Mar-14	30-Mar	Achieved	N/A	N/A		n/a
							Verification of assets	Date of review	30-Mar-14						
NANCE AND PUBLIC	4,1	To ensure efficient	Development and Impleme	Conduct Number of Outreach	n/a	4.1a)	Outreach programmes held	Number	8					Corporate services	R75 000
							Outreach	Number	8					IT	

		and effective public participation processes.	ntation of a community outreach programme which should include IDP education.	Programme			programmes held								
				Develop and adopt Communication Framework by	n/a	4.1b)	Develop and adopt Communication Framework	Date Framework adopted	Nov 13	Not Adopted	Not Achieved	N/A	N/A	Corporate Services	n/a
							Develop and adopt Communication Framework	Date Framework adopted	Nov 13					Communications	
				Ward Committee Systems capacity building workshops	n/a	4.1c)	Ward Committee Systems capacity building workshops	Number of workshops conducted	2	Not Conducted	Not Achieved	Ward Committee Structures being managed through COGTA and plans being reviewed	dates to be reviewed in the 14/15 FY	Corporate Services	R20 000
							Ward Committee Systems capacity building workshops	Number of workshops conducted	2					Communications	
	4,2	To ensure cooperative governance with district and neighbouring municipalities and other	Participate in IGR structures	Conduct IGR structure meeting	n/a	4.2a)	Conduct IGR structure meeting	Number of IGR structure meeting held	1					Corporate Services	R0.00
							Conduct IGR structure meeting	Number of IGR structure meeting held	1						

		sector stakeholders.													
	4,3	To imbue strong anti-corruption ethics.	To implement the anti-corruption strategy, and create an environment conducive for anti-corruption.	Conduct Anti - Fraud Awareness programmes	All	4.3a)	Conduct 2 fraud awareness programmes	Number of anti-awareness projects conducted	2	2	Achieved	the Anti-fraud and corruption was launched in April and the awareness programmes are on-going via emails and notice boards		Internal Audit	R 0,00
							Conduct 2 fraud awareness programmes	Number of anti-awareness projects conducted	2	2	Achieved	the Anti-fraud and corruption was launched in April and the awareness programmes are on-going via emails and notice		Internal Audit	R 0,00

												boards			
				Centralised and address fraud complaints	All	4.3b)	Centralised and address 100% of fraud complaints	Percentage of Fraud complaints addressed	100%	100%	Achieved			Internal Audit	R20 000
							Centralised and address 100& of fraud complaints	Percentage of Fraud complaints addressed	100%	100%	Achieved			Internal Audit	R0.00
	4,4	To have corrective and preventative measures in place to manage risks	Implementation of the communication strategy and annual communication plan	Complete all approved Internal Audit Projects	n/a	4.4a)	Formulate and implement Risk based internal Audit Plan 2013/2014	Implemented Internal Audit Plan	30-Jun-14	Internal Audit Plan	Achieved			Internal Audit	R0.00
								Implemented Internal Audit Plan	30-Jun-14	Internal Audit Plan and Internal Audit Reports	Achieved			Internal Audit	R0.00
				Review Risk Register	n/a	4.4b)	Risk Register Reviewed	Date Risk Register reviewed	30-Mar-14						R0.00

								Date Risk Register reviewed	30-Mar-14						
SPATIAL DEVELOPMENT AND ENVIRONMENTAL SUSTAINABILITY	6,1	To facilitate an integrated approach towards planning for urban rural communities.	Develop Wall to Wall scheme	Develop Wall to Wall scheme	All	6.1a)	Wall to Wall scheme developed	Date Wall to wall adopted	Jun 14	Adoption of Wall to Wall Scheme	Not Achieved	Not SPLUMA compliance	Alignment with SPLUMA requirements	Planning and Development	R26 000
							Wall to Wall scheme developed	Date Wall to wall adopted	Jun 14					Town Planning	
			Review SDF	Review SDF	All	6.1b)	SDF reviewed and adopted	Date SDF adopted	Sep 13	Draft SDF submitted to the Municipality in June 2014	Not Achieved	see the attached report	Draft SDF will be advertised for public comments for 30 days and thereafter appoint the service provider to finalise the SDF and ensure the new SDF is	Planning and Development	R26 000

													in compliance with the Spatial Planning and Land Use Management Act(SPLUMA)		
							SDF reviewed and adopted	Date SDF adopted	Sep 13					Town Planning	
			Ensure compliance with National Building	Assess Building plans with Max less than	All	6.1c)	Assess Building plans with Max less than 500m²within 30 days	Turnaround time	30 Days	122 Days	Not Achieved	Staff Shortage. Temporary plans examiner	Position of Building Inspector is filled	Planning and Development	R0.00

			regulations	500m²within 30 days			Assess Building plans with Max less than 500m²within 30 days	Turnaround time	30 Days			resigned while there was an increase in the number of plans submitted. Delay in receiving responses from other Departments.	& is currently utilised as a Plans Examiner.	Building Control	
				Assess Building plans with more than 500m²within 60 days.	All	6.1d)	Assess Building plans with more than 500m²within 60 days.	Turnaround time	60 Days	34 Days	Achieved	N/A	N/A	Planning and Development	R0.00
							Assess Building plans with more than 500m²within 60 days.	Turnaround time	60 Days					Building Control	
				Routine inspection Inspect 6000 properties	All	6.1e)	Routine inspection Inspect 6000 properties	Number of properties inspected	6000	2633	Not Achieved	3 Building Inspectors resigned. The 2 Building	The Department has changed the procedu	Planning and Development	R0.00

							Routine inspection Inspect 6000 properties	Number of properties inspected	6000			Inspectors that were newly appointed is been utilised as Plans Examiners, leaving the Department with only 3 Building Inspectors to conduct site inspections.	re to conduct site inspections. 12 Inspections per day by each Building Inspector.	Building Control	

Chapter 4 – Organisational Development Performance (Performance Report Part II)

Component A: Introduction To The Municipal Personnel

4.1 Employee Totals, Turnover And Vacancies

The following table is a representation of the total number of permanent employees employed at Umdoni Municipality against the approved posts on the Municipal Organisational Structure for the 2012/2013 financial year.

Employee Totals, Turnover And Vacancies – Permanent Appointments Only

Description	Year 1 Employees No	Approved Posts No	Year 0 Employees No	Variances No	Variances %
Water					
Waste water: Sanitation					
Electricity					
Housing	6	6	5	1	17%
Waste water: Storm water drainage					
Roads	46	49	45	4	8%
Mechanical Workshop	4	4	2	2	50%
Planning & Development	8	13	13	0	0
Local Economic Development	2	2	2	0	0
Planning (Strategy & Regulatory)					
Community & Social Services	202	222	193	29	13%
Environmental Protection	1	2	1	1	50%
Health					
Security & Safety	14	15	13	2	13%
Sport & Recreation					
Corporate & other	44	48	38	10	31%
Totals	**327**	**361**	**312**	**49**	**14%**

Vacancy Rate: Year 0

Designation	Total Approved Posts No.	Variances (total time vacancies exist using full time equivalents) No.	Vacancies as a proportion of total posts in each category) %
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (excluding Finance posts	4	2	50%

Other S57 Managers (Finance posts)			
Police Officers	2	0	
Fire Fighters	2	0	
Middle Management posts (excluding finance posts)	14	0	
Middle Management posts (finance posts)	4	0	0
Highly skilled supervision (excluding finance posts)	12	1	8%
Highly skilled supervision (finance posts)	5	1	20%

Turn-over Rate

Details	Total Appointments As Of The Beginning Of The Financial Year	Terminations during the financial year	Turnover Rate
Year – 1	35	38	1.09%
Year – 0	26	46	1.77%

Senior to Middle Management were advertised and the recruitment and selection processes was completed for these posts respectively and appointments for Senior to Middle Management posts will be made in the 2014/2015 financial year.

The filling of others posts below the above levels however has been hampered as a result of non-compliance by respective departments in completing the Vacancy Authorisation forms.

The attraction and retention of staff within Umdoni Municipality poses a challenge mainly as a result of the salary structures.

Component B: Managing The Municipal Workforce

4.2 Policies

For the 2013/2014 financial year, one new policy was developed and three policies reviewed.

Name of Policy	Completed	Reviewed	Date Adopted By Council or comment on failure to adopt
1.Occupational Health & Safety Policy		Reviewed	27/08/2014
2.Recruitment & Selection		Reviewed	27/08/2014
3. Bereavement & Funeral Policy	Completed		31/10/2014
4.Dress Code & Uniform Policy	Completed	Reviewed	27/08/2014

New policies were adopted and existing policies were amended as follows during the year under review:

New Policies		Date of Council Resolution
1.	Municipal Bid Appeal Tribunal	31 July 2013
2.	Expanded Public Works Programme	28 August 2013
3.	Unauthorised, Irregular, Fruitless & Wasteful Expenditure	28 May 2013
4.	Revenue Enhancement Policy	25 June 2014
Amended Policies		Date of Council Resolution
1	Housing Allocation Policy	28 August 2013
2	Bursary Policy	26 March 2014 (Replaces Policy adopted on 30 May 2012)
3	Grant In Aid Policy	25 June 2014
4	Indigent Policy	25 June 2014
5	Credit Control & Debt Collection Policy	28 May 2014
6	Investment & Cash Management Policy	25 June 2014
7	Supply Chain Management Policy	25 June 2014
8	Asset Policy	25 June 2014
9	Budget Policy	25 June 2014
10	Rates Policy / Rates Bylaw	25 June 2014
11	Recruitment & Selection	28 August 2013
12	Overtime Policy & Procedure	25 September 2013
13	Uniform & Protective Clothing Policy	28 August 2013
14	Occupational Health & Safety Policy	28 August 2013
15	IT Policy, Security Plan & Disasater Recovery	28 August 2013

	Plan	
16	Bereavement & Funeral Policy	30 October 2013
17	Records Management Policy & Procedure Manual	26 February 2014
18	Corporate Governance of ICT	28 May 2014

Delegation of Authority

The following Delegations of Authority were reviewed and adopted by Council on 26 February 2014:

- Mayoral Delegations
- Delegation of Authority from the Municipal Manager to various officials
- Delegation of Authority from the Municipal Manager to the Chief Financial Officer

The adoption of these delegations will ensure that the relevant internal controls and procedures are achieved and will assist in improving the municipality's audit status. The delegations are to be reviewed on an annual basis.

4.3 Injuries, Sickness and Suspensions

Number and Costs of Injuries on Duty

Type of Injury	Injury Leave Taken Days	Employees using injury leave No.	Average Injury Leave per employee Days	Total Estimated Cost R'000
Physical injuries which required medical attention	180	7	25	+/- 90 000

Number and Period of Suspensions

Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action Taken or Status of Case and Reasons Why Not Finished	Date Finalized
1.SAMWU Shop stewards	Unauthorized meetings & various other matters	08/07/2013	Matter referred to Disciplinary Tribunal. Based on evidence led two shop stewards were dismissed and the other 2 were issued with a sanction of 10 days suspension without pay to be spread over 3 monthly pay periods.	31/10/2014

			The two dismissed shop stewards referred their matter to the Bargaining Council. A settlement agreement was reached for one of the dismissed shop stewards and he subsequently was re-instated. However in respect of the other dismissed shop steward the arbitration award issued was that the dismissal be upheld.	
2. Debt Recovery Clerk	Alleged misconduct of dishonesty and other matters	13/09/2014	Sanction issued is 10 days suspension without pay to be spread over 3 monthly pay periods	3/03/2014

All suspensions listed above have been for a period not exceeding three months in keeping with Disciplinary Code & Collective Agreement.

Disciplinary Action Taken on Cases of Financial Misconduct

Nil.

Component C: Capacitating The Municipal Workforce

4.5 Skills Development And Training

The training and development of staff within the municipality is of the utmost importance as developed staff will ensure better, efficient and effective service delivery.

According to the Annual Work Place Skills Plan for the 13/14 financial year training objectives were achieved. Challenges to undertake planned interventions posed a challenge in some instances owing to the limited resources and the lack of commitment of employees to attend trainings.

Details	**Type Of Training Intervention**	**Category of employees trained**	**Number trained**
Year – 1 (previous year)	Skills Programme	Community & Social Services	10
	Skills Programme	Community & Social Services	10
	Skills Programme	Councillors	3
	Skills Programme	Councillors	3
	ABET	Community & Social Services	14
	Skills Programme	Community & Personal Service Workers	2
Year – 0 (current year)	Short Course – non credit	Clerical & Admin	11
	Short Course – non credit	Housing	2
	Short Course – non credit	Community & Personal Service Workers	5
	Short Course – non credit	Clerical & Admin (procurement)	3
	Short Course – non credit	Middle Management (I.T.)	1
	Skills Programme	Clerical & Admin	10
	Skills Progrmme	Legislators	3
	Skills Programme	Senior Management	2

	Skills Programme	Clerical & Admin	10
	Learnership	Middle Management (LED)	2

Minimum Competency Levels for Senior Management

The Municipal Finance Management Act, Sections 83, 107 & 119 prescribe that the Accounting Officer, Senior Managers, the Chief Financial Officer and other financial officials of a municipality must meet the financial management competency levels prescribed by regulation. National Treasury issued regulations on Minimum Competency Levels on the 15 June 2007 the regulation prescribe the minimum competency levels for the following categories of employees:

- Accounting Officers of Municipalities and Municipal entities;
- Chief Financial Officers of Municipalities and Municipal entities;
- Senior Managers of Municipalities and Municipal entities;
- Other Financial Officials of Municipalities and municipal entities; and
- Supply Chain Management Officials of Municipalities and Municipal entities.

The regulations further require each municipality to report in its Annual Report a consolidated information in respect of progress made in the attainment of minimum competency levels by the above mentioned category of employees. Progress made as at 30 June 2014 is provided in the table below:

Number of Officials Admitted Into the Programme	**Number of Modules Completed As at 30 June 2014**	**Progress Report as at 30 June 2014**
2	All modules will be completed effective October 2014.	Port Folios of Evidence are still to be submitted by officials

Progress on MFMA Training for Officials Admitted in the Programme in the 2012/2013 Financial Year

Number of Officials Admitted Into the Programme	**Progress Report as at 30 June 2014**
15 (off the 15 officials 3 are no longer in the service of the municipality)	5 officials have submitted all POE's and were found competent in all 14 modules. Certification awaited. For the other 7 officials balance of POE's is still to be submitted.

Skills Development Expenditure

Municipal Training Budget

Amount Budgeted	**Actual Spent**
R140 000	R131 972.19

Component D: Managing The Workforce Expenditure

4.6 Employee Expenditure

To come

Chapter 5 – Financial Performance

Component A: Statements of Financial Performance

5.1 Statements of Financial Performance

GRAP COMPLIANCE

The financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practices (GRAP), as approved by the Minister of Finance, including any interpretations, guidelines and directives issued by the Accounting Standards Board and the Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

The following GRAP standards have been issued but are not yet effective and have not been early adopted by the municipality:

GRAP 18 Segment Reporting - issued March 2005

GRAP 20 Related Party Disclosures (Revised)

GRAP 32 Service Concession Arrangements - issued August 2013

GRAP 105 Transfers between entities under common control - issued November 2010

GRAP 106 Transfers between entities not under common control - issued November 2010

GRAP 107 Mergers - issued November 2010

GRAP 108 Statutory receivables – issued September 2013

The Minister of Finance announced that the application of GRAP 25 will be effective for the period starting after 1 April 2013. All other standards as listed above will only be effective when a date is announced by the Minister of Finance.

No new borrowings were incurred during the year under review.

Long Term Contracts and Public Private Partnership

The Municipality currently has no long term contracts or Public Private Partnerships, for the year under review.

Investments for the year under review are as follows:

Standard Bank of SA Ltd
Absa

Nedbank

First National Bank

Total interest earned on investments

UMDONI MUNICIPALITY THE J.E.W.E.L OF THE SOUTH COAST CAPITAL EXPENDITURE BY PROJECT AND WARD FOR THE PERIOD ENDED 30 JUNE 2014			
VOTE NO.	PROJECT	TOTAL EXPENDITURE	WARD
PROJECT MANAGEMENT UNIT			
3 500 2263	UMZINTO SPORTSFIELD - PHASE 2	122,492	6
3 510 2255	GQOLWENI ROAD	756,996	1
3 520 2314	UPGRADE OF D153 UMZINTO	2,281,147	6
3 520 2423	Rural Roads -Moyeni Road	6,774,671	1, 2
3 520 2424	Rural Roads -Blue Valley Road	6,700,258	7
3 520 2429	SHANGE AND MTITISI RDS	1,517,457	4
3 520 2430	NKOMBE ROAD	2,743,451	10
3 520 3447	Zwelisha Road	1,627,492	9
DISASTER REHABILITATION			
3 140 2308	DISASTER REHAB	6,800,144	6,8,9

Cash Flow Management

The municipality has maintained a positive cash flow for the year under review, the details of which

are shown in the Cash Flow Statement. The budget approved for the 2014/2015 - 2016/2017 financial

years retained the focus on cash availability in order to show a gradual increase in cash balances over the next few years.

Standard Bank of SA Limited, Scottburgh Branch - Account No. 05 279 168 8

Current account:

	2014	2013
Bank statement balance at end of year	5,505,165	2,128,812

5.2 Grants

APPENDIX L: Conditional Grants Received Excluding MIG

GRANT NAME	FUNDING	SPHERE	OPENING BALANCE 01/07/2013	RECEIPTS FOR THE YEAR
SCOTTBURGH LIBRARY INTERNET	LIBRARY SERVICES	Provincial	-12,801	-120,000
SETA	LOCAL GOV SETA	Provincial	-186,857	-42,273
FINANCE MANAGEMENT GRANT	NATIONAL TREASURY	National	-	-1,650,000
ENVIROMENTAL MANAGEMENT PRACTICE	KZN AGRIC & ENV AFFAIRS	Provincial	-100,000	-
MSIG	NATIONAL TREASURY	National	-	-890,000
MALANGENI LIBRARY	LIBRARY SERVICES	Provincial	-28,689	-120,000
UMZINTO LIBRARY	LIBRARY SERVICES	Provincial	-35,320	-120,000
LIBRARY SERVICES	LIBRARY SERVICES	Provincial	-	-4,116,000
FRESH PRODUCE MARKET	COGTA	Provincial	-98,538	-
PARK RYNIE INDUSTRIAL PARK	COGTA	Provincial	-495,431	-
THUSONG CENTRE	COGTA	Provincial	-199,933	-
			-1,157,569	-7,058,273

Grant Performance				
R' 000				
Description	2012/13	2013/14		
	Actual	Budget	Adjustments Budget	Actual
Operating Transfers and Grants				
National Government:	**31 105**	**36 927**	**36 927**	**36 503**
Local Government Equitable Share	27 805	33 387	33 387	32 963
Finance Management	1 500	1 650	1 650	1 650
Municipal Systems Improvement	800	890	890	890
EPWP Incentive	1 000	1 000	1 000	1 000
Other transfers/grants [insert description]				
Provincial Government:	**–**	**5 116**	**5 676**	**44 760**
PROVINCIALISATION OF LIBRARIES, ENVIRONMENTAL MANAGEMENT PRACTICE,RENAISSANCE PROJECT		5 116	5 676	44 760
District Municipality:	**–**	**–**	**–**	**0**
Sustainable Livehood,Flagship,Tourism Development,Youth Development				
Other grant providers:	**220**	**–**	**–**	**42 273**
SETA	220			42 273
Umdoni Industrial,SMME,Tourism,Agri,Old Mutual				
Total Operating Transfers and Grants	**31 325**	**42 043**	**42 603**	**123 536**

5.3 Asset Management

An Asset Management Committee is in existence at the municipality and their primary role is to guide, drive the changes and provide oversight of the implementation of asset management within the municipality.

Meetings were held to discuss the state and shortcomings of asset management within the municipality as well as possible solutions and corrective measures to be undertaken. More frequent asset verifications were conducted during the year to enhance accountability of assets.

5.4 Financial Ratios Based On Key Performance Indicators

REPORT ON THE INDIGENT SUPPORT PROGRAMME

The existing Indigent Register of the municipality was opened in the year 2006 and is under review for the 2013 / 2014 financial year

The advertisement was placed in the local newspaper in the month of January 2013 and the closing date for the indigent applications was 05 April 2013

The advertisement called for new applications and renewals prior 31st December 2011

The existing register consists of 899 urban applications and the rural applications of 932 – rural applications automatically qualify in terms of the FBE-Agreement

Review of the register resulted in 661 applications being received:

614 - renewals
47 - new applications
932 - existing rural applications

Application forms were sent to all libraries

A checklist for the applications were given to the librarians to assist with the submission of applications and to ensure that all applications were forwarded to the Scottburgh office on a weekly basis, they were actively involved, and for which a reference number was issued on the submission of applications

Councillors were also actively involved to ensure that all applications were completed in full and submitted before the closing date 05 April 2013

This process has now concluded, however any renewals or new applications will be accepted and processed as the Indigent Support is an ongoing process.

YEAR	ELECTRICITY	RATES	REFUSE
2011/2012	1259	710	782
2012/2013	1209	709	899
2013/2014	1209	700	899

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Nu Per Ac
Output: Improving access to basic services	Free basic and indigent support services continued for the year under review.	
Output: Implementation of the Community Work Programme	Performed by the Special Programmes section within the municipality.	
Output: Deepen democracy through a refined Ward Committee model	The municipality has an established and fully functional ward committee model.	10 v

Output: Administrative and financial capability	The municipality has a Finance and Administration Committee and we are contstantly improving the administrative and financial capability of the municipality.	

Revenue Collection

2013/2014

Consolidated Category	Net Raising	Net Paid	% Completion
Rates	47,032,920	47,638,190	101%
Refuse	5,958,172	5,911,325	99%
Sundry	9,282,480	10,341,903	111%
Payments in Advance	18,385,626	17,740,428	96%
Total	**80,659,197**	**81,631,846**	**101%**

Component B: Spending Against Capital Budget

5.5 Capital Expenditure

Capital Expenditure for the Period Ended 30 June 2014

VOTE NO.	VOTE DESCRIPTION	BUDGET	TOTAL EXPENDITURE	% EXP VS BUD
DEPARTMENT: COUNCIL GENERAL				
TOTAL : COUNCIL GENERAL		21 953	21 953	100%
DEPARTMENT: CORPORATE SERVICES				
TOTAL: CORPORATE SERVICES		1 035 043	981 803	95%
DEPARTMENT: TECHNICAL SERVICES				
TOTAL : TECHNICAL SERVICES		44 260 672	36 638 853	83%
DEPARTMENT: FINANCIAL SERVICES				
TOTAL : FINANCIAL SERVICES		145 856	117 089	80%
DEPARTMENT: COMMUNITY SERVICES				
TOTAL : COMMUNITY SERVICES		3 170 505	1 625 428	51%
DEPARTMENT : STRATEGIC PLANNING AND DEVELOPMENT				
TOTAL :STRATEGIC DEVELOPMENT AND PLANNING		228 415	223 769	98%
TOTAL: CAPITAL BUDGET		48 862 444	39 608 896	81%
FUNDING SOURCE:				
National Grant - MIG		22 018 097	20 896 471	95%
National Grant -Disaster		9 590 000	6 800 144	71%
National Grant - FMG		85 612	58 591	68%
Provincial Grant		2 061 220	1 688 712	82%
Ex Revenue		12 947 515	9 539 077	74%
Ext Loan		2 160 000	625 900	29%
TOTAL: FUNDING SOURCE		48 862 444	39 608 896	81%

5.6 Sources Of Finance

5.7 Capital Spending On 5 Largest Projects

Capital Expenditure On 5 Largest Projects For The Period Ended 30 June 2014

Vote No.	Vote Description	Funding Source	Total Expenditure
3 520 2423 1	Rural Roads -Moyeni Road	MIG	6 774 671
3 520 2424 1	Rural Roads -Blue Valley Road	MIG	6 700 258
3 140 2308 1	Disaster Rehab	Disaster	6 800 144
3 520 2420 1	Urban Road- Ghandinagar	Revenue	5 375 254
3 520 2430 1	Nkombe Road	MIG	2 743 451

5.8 Basic Service And Infrastructure Backlogs – Overview

Component C: Cash Flow Management and Investments

5.9 Cash Flow

The Municipality has maintained a positive cash flow for the year under review, the details of which are shown in the Cash Flow Statement. The budget approved for the 2014/2015 - 2016/2017 financial years retained the focus on cash availability in order to show a gradual increase in cash balances over the next few years.

Standard Bank of SA Limited, Scottburgh Branch - Account No. 05 279 168 8		
Current account:		
	2014	**2013**
Bank statement balance at end of year	5 505 165	2 128 812

5.10 Borrowing And Investments

Borrowings for the year under review are as follows:

	2014	**2013**
Development Bank of SA Ltd	-	7 778
No new borrowings were incurred during the year under review.		
Investments for the year under review are as follows:		
	2014	**2013**
Standard Bank of SA Ltd	12 760 029	23 469 349
Absa	13 572 767	12 957 790
Nedbank	35 861 272	34 004 101
First National Bank	15 193 212	14 490 525
	77 387 281	**84 921 765**
	2014	**2013**
Total interest earned on investments	5 026 981	4 763 231

5.11 Public Private Partnerships

The Municipality currently has no long term contracts or Public Private Partnerships, for the year under review.

Component D: Other Financial Matters

5.12 Supply Chain Management

To come

5.13 GRAP Compliance

The financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practices (GRAP), as approved by the Minister of Finance, including any interpretations, guidelines and directives issued by the Accounting Standards Board and the Municipal Finance Management Act, 2003 (Act No. 56 of 2003).

The following GRAP standards have been issued but are not yet effective and have not been early adopted by the municipality:
GRAP 18 Segment Reporting - issued March 2005
GRAP 20 Related Party Disclosures (Revised)
GRAP 32 Service Concession Arrangements - issued August 2013
GRAP 105 Transfers between entities under common control - issued November 2010
GRAP 106 Transfers between entities not under common control - issued November 2010
GRAP 107 Mergers - issued November 2010
GRAP 108 Statutory receivables – issued September 2013

The Minister of Finance announced that the application of GRAP 25 will be effective for the period starting after 1 April 2013. All other standards as listed above will only be effective when a date is announced by the Minister of Finance.

Chapter 6 – Auditor General Audit Findings

Component A: Auditor-General Opinion Of Financial Statements Year -1

REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND COUNCIL ON UMDONI MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Umdoni Municipality set out on pages XX to XX, which comprise the statement of financial position as at 30 June 2014, the statement of financial performance, statement of changes in net assets, cash flow statement, the statement of comparison of budget and actual amounts for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2013 (Act No. 2 of 2013) (DoRA) and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Umdoni Municipality as at 30 June 2014 and its financial performance and cash flows for the year then ended, in accordance with SA Standards of GRAP and the requirements of MFMA and DoRA.

Emphasis of matter

7. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Restatement of corresponding figures

8. As disclosed in note 39 to the financial statements, the corresponding figures for 30 June 2013 have been restated as a result of errors discovered during 2013/14 in the financial statements of the Umdoni Municipality at, and for the year ended, 30 June 2013.

Additional matters

9. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited supplementary schedules

10. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Unaudited disclosure notes

11. In terms of section 125(2)(e) of the MFMA the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and accordingly I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

12. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected development priorities presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected development priorities presented in the annual performance report of the municipality for the year ended

30 June 2014:

- Development priority 1: Basic service delivery on pages x to x
- Development priority 2: Social and local economic development on pages x to x
- Development priority 6: Spatial development and environmental sustainability on pages x to x

14. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

15. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned development priorities. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).

16. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. The material findings in respect of the selected development priorities are as follows:

Reliability of reported performance information

Validity, accuracy and completeness

18. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Significantly important targets were not reliable when compared to the source information or evidence provided. This was due to a lack of standard operating procedures or documented system descriptions for the accurate recording of actual achievements and frequent review of the validity of reported achievements against source documentation.

Additional matters

19. I draw attention to the following matters. These matters do not have an impact on the predetermined objectives audit findings reported above.

Achievement of planned targets

20. Refer to the annual performance report on pages x to x and x to x for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information for the selected development priorities reported in paragraph 18 of this report.

Unaudited supplementary information

21. The supplementary information set out on pages XX to XX does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report thereon.

Material adjustments to the annual performance report

22. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information of Basic service delivery, Social and economic development, and Spatial development and environmental sustainability development priorities. As management subsequently corrected only some of the misstatements, I raised material findings on the reliability of the reported performance information.

Compliance with legislation

23. I performed procedures to obtain evidence that the municipality had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Strategic planning and performance management

24. Key performance indicators, including input, output and outcome indicators, in respect of each of the development priorities and objectives were not set out in the IDP, as required by section 41(1)(a) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) and the Municipal planning and performance management regulation 1 and 9(1)(a).

Annual financial statements

25. The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

26. Reasonable steps were not taken to prevent irregular expenditure, as required by section 62(1)(d) of the MFMA.

Procurement and contract management

27. Goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations as required by Supply Chain Management (SCM) regulation 17(a) & (c).

28. Bid adjudication was not always done by committees which were composed in accordance with SCM regulation 29(2).

Internal control

29. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in findings on the annual performance report and the findings on non-compliance with legislation included in this report.

Leadership

30. The accounting officer and management did not adequately exercise oversight responsibility over the compliance with laws and regulations, reported performance information and review of annual financial statements.

Financial and performance management

31. Systems and controls were not designed in a manner to prevent, detect and address risks that impact on financial, performance and compliance reporting. In this regard, the accounting officer and management did not ensure that regular and accurate financial and performance reports were prepared. This resulted in material corrections in the financial statements and annual performance report.

OTHER REPORTS

Investigations

32. The investigations into the procurement for the lease of beach pavilion and on missing SCM documents were conducted by Provincial Treasury and Department Cooperative Governance and Traditional Affairs respectively. The investigations were initiated during the 2013/14 financial period and were in progress at year-end.

Auditor - General

Pietermaritzburg

28 November 2014

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Glossary

Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give *"full and regular"* reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe *"what we do"*.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the

	work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	• Service delivery & infrastructure • Economic development • Municipal transformation and institutional development • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.

Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: *a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and* *b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

Appendices

Appendix A – Councillors; Committee Allocation And Council Attendance

Councillors' Political Allocation: 2013/2014

Umdoni Municipal Council consists of 19 Councillors, four of which are full time Councillors. The political and gender representation of Umdoni Council during the period of reporting is as follows:

Political Party	Total No. of Councillors	Male	Female
ANC	12	7	5
DA	4	3	1
IFP	1	1	
MF	1		1
NFP	1	1	
TOTAL	**19**	**12**	**7**

Ward Councillors

Ward	Councillor	Area
1	Clr MM Maphumulo	Amahlongwa
2	Clr BM Mthethwa	Nkulu, Olwasini, Umgwemphisi
3	Clr S Bhoola	Ghandingar, Lower Umzinto
4	Clr MO Zama	Scottburgh South, Farmland, Gugulesizwe
5	Clr SSI Khwela	Freeland Park, Scottburgh Central, Amandawe
6	Clr TH Ngcobo	Umzinto Central, Hazelwood
7	Clr GH Nyuswa	Ifafa, Mtwalume
8	Clr BJ Mtolo	Bhudubhudu, Vusizwe, Zamani
9	Clr LN Myende	Mafithini, Amangamzai
10	Clr KK Armugam	Park Rynie, Pennington

Committee Allocation And Purpose

The following schedule depicts attendance of Councillors at meetings for the period 1 July 2013 to 30 June 2014.

	Councillor	Council & Special Council	Exco & Special Exco	Finance & Admin	Community Services	PD & I
	Total Meetings (1 July 2013 – 30 June	**19**	**11**	**8**	**7**	**6**

	2014)					
1	Clr KK Armugam	18 of 19				6 of 6
2	Clr EV Baptie (EXCO MEMBER)	18 of 19	11 of 11	8 of 8	7 of 7	
3	Clr S Bhoola	17 of 19			6 of 7	
4	Clr DP Gambushe	18 of 19				
5	Clr QT Gumede	12 of 19		4 of 8		
6	Clr SSI Khwela (MAYOR)	17 of 19	11 of 11	7 of 8		
7	Clr MN Maphumulo	18 of 19			4 of 7	
8	Clr SD Mdluli	18 of 19				6 of 6
9	Clr BM Mthethwa	13 of 19			4 of 7	
10	Clr BJ Mtolo	18 of 19				
11	Clr GH Myende	14 of 19			5 of 7	
12	Clr LN Myende	15 of 19			7 of 7	
13	Clr P Naidoo (SPEAKER)	19 of 19	11 of 11	8 of 8		5 of 6
14	Clr JM Ndlela	12 of 19				5 of 6
15	Clr TH Ngcobo	12 of 19		5 of 8		5 of 6
16	Clr GH Nyuswa	11 of 19		3 of 8		
17	Clr S Sookhraj	17 of 19		7 of 8		
18	Clr MO Zama(DEPUTY MAYOR)	19 of 19	11 of 11		6 of 7	6 of 6
19	Clr TH Zondi	15 of 19				5 of 6

Appendix B – Committees and Committee Purposes

Executive Committee

The Executive Committee meets once per month and the meetings are open to the public. The Mayor, Clr SSI Khwela chairs the Exco Meetings and the Executive Committee comprises of the following Councillors:
Clr SSI Khwela (Mayor and Chairperson of Exco)
Clr EV Baptie (Exco Member)
Clr MO Zama (Deputy Mayor)
Clr P Naidoo (Speaker – Ex- Officio Member of Exco)

Attendance at Exco Meetings was as follows:

	ANC	**ANC**	**ANC**	**DA**
Dates	**SSI Khwela**	**MO Zama**	**P Naidoo**	**EV Baptie**
23 July 2013	1	1	1	1
5 August 2013 – **SPECIAL**	1	1	1	1
20 August 2013	1	1	1	1
27 September 2013	1	1	1	1
23 October 2013	1	1	1	1
19 November 2013	1	1	1	1

11 February 2014 - **SPECIAL**	1	1	1	1
Wednesday, February 19, 2014	1	1	1	1
Monday, March 17, 2014	1	1	1	1
Tuesday, May 20, 2014	1	1	1	1
Tuesday, June 17, 2014	1	1	1	1
TOTAL MEETINGS	**11**	**11**	**11**	**11**

Portfolio Committees

The Umdoni Municipal Council is supported by a Committee System with Portfolio Committees. The Municipality has three Portfolio Committees, namely Community Services, Planning Development & Infrastructure and the Finance & Administration Committee. These Committees meet once per month and make recommendations to the Executive Committee which assists Exco in policy development and accelerated service delivery.

Community Services Committee
The Community Services Committee advises and recommends to Exco in respect of the following: Clinics, libraries, beaches, housing, protection services, community facilities, traffic and special programmes.

Cllr Baptie chairs the Community Services Committee Meeting.

Members' attendance at the Community Portfolio Committee Meetings for the period 1 July 2013 to 30 June 2014 was as follows:

Members: Clr EV Baptie (Chairman)
Clr S Bhoola
Clr GH Myende
Clr LN Myende
Clr MN Maphumulo
Clr BM Mthethwa
Clr MO Zama

Total Number of Meetings = 7		**%**
Clr EV Baptie	7 of 7	100%
Clr S Bhoola	6 of 7	86%
Clr GH Myende	5 of 7	71%
Clr LN Myende	7 of 7	100%
Clr MN Maphumulo	4 of 7	57%
Clr BM Mthethwa	4 of 7	57%
Clr MO Zama	6 of 7	86%

Planning, Development & Infrastructure Committee
The Planning, Development & Infrastructure Committee was chaired by Councillor P. Naidoo The PD & I Committee advises and recommends to Exco in respect of the following:

Planning: Town Planning and Development Planning, Building Control and Planning;
Development: IDP (Monitoring, evaluation, amendment and review); and Local Economic Development.
Infrastructure: Roads, Stormwater, Parks & Gardens, Maintenance & Building Maintenance, Refuse Collection and Landfill Site.

Members' attendance at the Planning, Development & Infrastructure Committee Meeting for the period 1 July 2013 to 30 June 2014 was as follows:

Members: Clr MO Zama (Chairman)
Clr P Naidoo
Clr TH Ngcobo
Clr TH Zondi
Clr KK Armugam
Clr SD Mdluli
Clr JM Ndlela

Total Number of Meetings = 6		**%**
Clr MO Zama (Chairman)	6 of 6	100%
Clr P Naidoo	5 of 6	83%
Clr TH Ngcobo	5 of 6	83%
Clr TH Zondi	5 of 6	83%
Clr KK Armugam	6 of 6	100%
Clr SD Mdluli	6 of 6	100%
Clr JM Ndlela	5 of 6	83%

Finance & Administration Committee
The Finance & Administration Committee is chaired by Her Worship the Mayor. The Finance & Administration Committee advises and recommends to Exco in respect of the following:
Finance: Financial planning, financial policies, financial management and financial reports.
Administration: By-laws, regulations and associated procedures, leasing, letting and hiring, information technology, legal services, secretariat, municipal offices and accommodation, records systems and Human Resources.

Members' attendance at the Finance & Administration Committee Meetings for the period 1 July 2013 to 30 June 2014 was as follows:

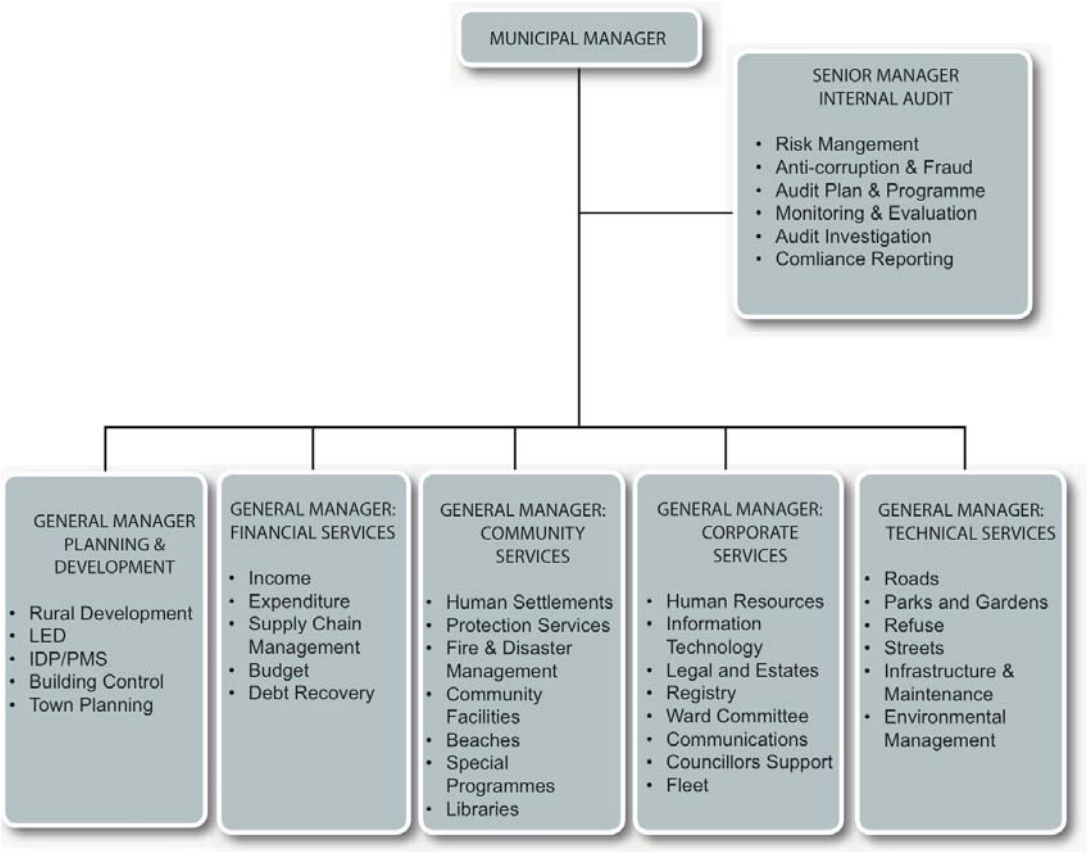
Members: Clr SSI Khwela (Mayor) (Chairman)
Clr P Naidoo
Clr TH Ngcobo
Clr GH Nyuswa
Clr EV Baptie
Clr GN Mbambo
Clr KK Armugam

Total Number of Meetings = 8		**%**
Clr SSI Khwela (Mayor)	7 of 8	87%
Clr P Naidoo	8 of 8	100%
Clr TH Ngcobo	5 of 8	62%
Clr GH Nyuswa	3 of 8	37%
Clr EV Baptie	8 of 8	100%
Clr S Sookhraj	7 of 8	87%
Clr QT Gumede	4 of 8	50%

Appendix C –Third Tier Administrative Structure

ORGANISATIONAL STRUCTURE

The following organizational structure was approved by Council as follows:



Appendix D – Functions Of Municipality / Entity

To come

Appendix E – Ward Reporting

Section 152 of the Constitution places the participation of communities at the centre of service delivery and other matters of Local Government, the Municipal Structures Act, and (Act 117 of 1998). Municipal Systems Act, (Act 32 of 2000) provides the legislative framework for the establishment of Ward Committees within the municipality and its area of jurisdiction. Ward Committees were introduced in municipalities as community structures to play a critical role in linking and informing the municipality about the needs, potentials and challenges of the communities.

Establishment of Ward Committees

Notice was given in terms of Chapter 4 of the Local Government Municipal Systems Act 32 of 2000 and Part 4 of Chapter 4 of the Municipal Structures

Act. Act 117 of 1998 for the established of Ward Committees in all Wards that fall within the jurisdiction of Umdoni. A Ward Committee was established for each Ward in the Municipality. Umdoni is sub-divided into ten Wards comprising of Rural and Urban components.

To enable Ward Committees to perform their functions and exercise their powers effectively, a fully equipped office was allocated for the Ward Secretariat to perform his/her duties. The provision of these facilities are to ensure that the Ward Committee's duties are performed in an efficient and effective manner. A Ward Committee Official is available at the office to offer support and assist administratively were necessary.

Composition of Ward Committees

A Ward Committee consists of the Councillor representing that Ward in the Council, who must also be the Chairperson of the Committee; and not more than 10 other persons.

When electing members the following is taken into account as follows:

1. Women must be equitably represented in a Ward Committee
2. Diversity of interests in the Ward to be represented
3. Gender equity may be pursued by ensuring an even spread of men and women on a Ward Committee.

Frequency of Ward Committee Meetings

In accordance with the Ward Committee Policy Ward Committees must meet at least once every quarter. Extra-ordinary meetings may be convened as and when the Committee deems it necessary. An annual schedule of meetings are circulated to all Ward Committees in preparation for forthcoming meetings.

Appendix F – Ward Information

Ward	Councillor	Area
1	Clr MM Maphumulo	Amahlongwa
2	Clr BM Mthethwa	Nkulu, Olwasini, Umgwemphisi
3	Clr S Bhoola	Ghandingar, Lower Umzinto
4	Clr MO Zama	Scottburgh South, Farmland, Gugulesizwe
5	Clr SSI Khwela	Freeland Park, Scottburgh Central, Amandawe
6	Clr TH Ngcobo	Umzinto Central, Hazelwood
7	Clr GH Nyuswa	Ifafa, Mtwalume
8	Clr BJ Mtolo	Bhudubhudu, Vusizwe, Zamani
9	Clr LN Myende	Mafithini, Amangamzai
10	Clr KK Armugam	Park Rynie, Pennington

Appendix G – Recommendations Of The Municipal Audit Committee Year 0

To be appended

Appendix H – Long Term Contracts And Public Private Partnerships

Long Term Agreements

The following long-term agreements were entered into during the year under review (30 June 2013 to 1 July 2014) as listed hereunder:

Agreements Entered Into With:	Description	Duration
Ugu District Municipality Ref. A5 – No 18	Service Level Agreement relating to Water Rates Clearance Certificates	15 October 2013 until terminated by either party.
Park Rynie Surf Lifesaving Club Ref. PR.3 – No 27	Service Level Agreement	29 January 2014 until terminated by either party.
Mabune Consulting Ref. Amahlongwa No 7	Implementing Agency Agreement Stage 2 of Amahlongwa Rural Housing Project	Effective from 9 June 2014. Finalisation date not specified.
MGM Project Management Ref. Malangeni No 6	Implementing Agency Agreement Stage 2 of Malangeni Mission Reserve Rural Housing Project	Effective from 9 June 2014. Finalisation date not specified.
Nexor 312 (Pty) Ltd Ref. Amandawe No 6	Implementing Agency Agreement Stage 2 of Amandawe & KwaCele Rural Housing Project	Effective from 9 June 2014. Finalisation date not specified.

Short-term Agreements

The following short-term agreements were entered into during the year under review:

Agreements Entered Into With:	Description	Duration
PanSolutions Ref.Tel. 1A & B /13/14	Rental & Service Agreements for PABX System : Planning & Development Offices	Initial period of 3 years.
Copy Link (Pty) Ltd Rental Agreement Ref.Tel. 2(A) -13/14 Leaf Technologies Maintenance Agreement Ref. Tel. 2(B) – 13/14	PABX : Hipath 3550 : Renishaw Office	Month to month agreements.
Copy Link (Pty) Ltd	PABX : Hipath V4.0	Month to month

Rental Agreement Ref. 3 (A) – 13/14	Fire & Disaster Office	agreements
KZN Sharks Board Ref. A5 – No 16	Annual increase for meshing fees.	1 July 2013 to 30 June 2014.
Department of Arts & Culture Ref. A5 – No 17	Provision of funding for staff costs for all municipal libraries (Cyber Cadets)	1/07/13 to 30/6/14
Independent Development Trust Ref. A5 – No 19	Implementation of the Urban Renewal Programme	
South African Police Services Ref. A5 – No's 20, 21 & 22	Bobbies in the Scottburgh & Umzinto areas	December 2013 – January 2014
Provincial Department of Human Settlements, KZN & Ed-Rose Construction CC Ref. Amandawe No 5	Tri-Partite Memorandum of Agreement – Amandawe Rural Housing Project No K: 13010010	Not specified.
Provincial Department of Human Settlements, KZN & Bigen Wbho Housing (Pty) Ltd Ref. Amahlongwa No 6	Tri-Partite Memorandum of Agreement – Amahlongwa Rural Housing Project No K: 13010009	Not specified.
Geo Debt Solutions Ref. A5 – No 23	Credit Control & Debt Collection Software System	1 July 2013 to 30 June 2014
Ugu District Municipality and Hibiscus Coast, Umzumbe, Umuziwabantu, Ezinqoleni, Vulamehlo Municipalities	Anti-Fraud & Corruption Hotline	1 November 2013 to 31 October 2014

Leases

The following leases were entered into during the year under review:

Leases Entered Into With:	Description	Duration
Umusawakhopk Trading (Pty) Ltd Ref. S11 – No 28	Ice-Cream Parlour at Scottburgh Beach Pavilion	1 September 2013 to 31 July 2023
Water Playgrounds CC Ref. S11 – No 29	Water Slide & Mini Golf Play grounds at Scottburgh Beach Pavilion	1 September 2013 to 31 July 2023
Fun Hire CC Ref. S11 – No 30	Fun Hire & All Sorts Shop at Scottburgh	1 September 2013 to 31 July 2023

	Beach Pavilion	
Tholakele Maintenance Renovations Services CC Ref. S11 – No 31	Lease of property known as the “Keg” – Scottburgh Beach Pavilion	1 September 2013 to 31 July 2023
Faurco Investments CC Ref. S11 – No 32	Lease of a Portion of Beach Pavillion known as “Wimpy”	1 October 2013 to 31 August 2023
Pennington Conservancy Ref. P3 – No 20	Lease of Mpithi Beach Kiosk on Erf 639 Pennington	1 March 2014 to 28 February 2019
Ilala Senior Citizens’ Club Ref. S11 – No 34	Lease of office accommodation and kitchen facilities forming part of the Town Hall, Scottburgh	19 March 2014 to 18 March 2019

Appendix J – Disclosures Of Financial Interests

Councillors: Declaration Of Interest: 2013/2014 Financial Year In Terms of Section 7 of Schedule 1 to the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)

	Councillor	I.D. Number	Financial Interest/Membership of Close Corporation/Name of Institution/ Shares / % Interest	Employment & Pension Fund Details & Monthly Remuneration
1	Armugam A	4510145113084	Nil indicated.	Employer: Umdoni Municipality R16 494,00 / month Pension Fund: M.C. Fund R3 500,00
2	Baptie EV (EXCO MEMBER)	5701155045089	Membership of Close Corporation: Total Pool Care CC : 100% Interest	Self Employed
3	Bhoola S	6301290748082	Nil indicated.	Nil indicated.
4	Gambushe D P	8207290445082	Nil indicated.	Nil indicated.
5	Kwela SSI (MAYOR & EXCO MEMBER)	7212295442085	Membership of Close Corporation: 1. Nondabula Aspirations Trading CC – 50% Interest 2. Nongungungwini Contracting & Trading Ent. CC - 100% Interest 3. Nondabula Security Services CC – 50% Interest 4. Ndodi's Contracting & Trading Enterprise CC – 50% Interest 5. Mayaya Mining & Precast CC –	Not indicated.

			100% interest 6. CIA & Thule Contracting & Trading CC – 100% Interest 7. Bhandolozi Contracting & Trading Enterprise CC-25% Interest 8. Amama Contracting & Trading Enterprise CC – 25% Interest 9. Amadludlu Contracting & Trading Enterprise CC –25% Interest 10. Actebis 397 CC – 16% Interest 11. Mayaya Mining & Precast CC – 100% 12. Ekwalekeni Contracting & Trading Enterprise CC – 50% Interest **Directorship:** 1. Mpambinyoni Construction Supplies (Pty) Ltd – 17% Shares 2. Kwacele Dev. Company (Pty) Ltd – 25% Shares **Interests in any Trusts:** 1. KwaCele Business Trust (no allocation) 2. Nondabula Aspirations Business Trust - 100% Shares	
6	Maphumulo MNG	7605135906088	Nil disclosed.	Nil disclosed.
7	Mdluli SD	7804055513087	Nil disclosed.	Employer: Umdoni

				Municipality – R16 494 per month Councillors' Pension Fund: R3500/month
8	Mthethwa BMC	6804295575087	Nil disclosed.	Employer: GJ Crookes Hospital – KZN Department of Health Councillors' Pension Fund: GEPF Pension Fund – R775,70 /month
9	Mtolo BJ	5607055163080	Nil disclosed.	Nil indicated.
10	Myende G	6603170459080	Financial Interest: Foster Care	Employer: Umdoni Municipality Pension Fund: Municipal Councillors Pension Fund, monthly pension – R1 284,74
11	Myende LN	6005080559084	Not indicated.	Employer: Umdoni Municipality Pension Fund: Municipal Councillors Pension Fund, monthly pension – R3 592,75
12	Naidoo P (EX OFFICIO)	5412205134085	1. **Shares & Securities**: Kumba (1344); Exarro (1344), MTN (770) 2. **Partnership :**	Municipal Councillors' Pension Fund.

			Sunrainyan Investments	
13	Ngcobo	6110015781082	Membership of Close Corporation: Dumag 339CC – 100% interest	Nil indicated.
14	Nyuswa GH	7408290626082	Nil indicated.	Nil indicated.
15	Sookhraj S	6604280133086	Nil indicated.	Employer: Umdoni Municipality (Councillor) Monthly Remuneration: R9 445,00 Municipal Pension Fund: R3 592,75
16	Zama MO (DEPUTY MAYOR & EXCO MEMBER)	4301065490086	Financial interest in Ekuthuthukehi Bottle Store, 100% shares & 100% interest.	Employer: Umdoni Municipality (Councillor) Monthly Remuneration: R24 000
17	Zondi TH	6906290327081	Shares & Securities: Xakwayini (Pty) Ltd : 1 Share – 100% interest. Other Financial interests in any business undertaking: Isambulele M.P.C.O.	Nil indicated.

Register of Declaration / Disclosure Form From Section 57 Official July 2013 to 30 June 2014

Name	Department	Financial Disclosure Form Received Yes / No	Anything Declared By Member Of Staff	Matter Disclosed
LUTHULI XS	Municipal Manager (Section 57 Official)	Yes	Yes	**Directorship & Partnership**

				Mhalelwa Trading Ent. CC – Company is dormant. Akupheli General Trading – Company is dormant. Uxolo Business Enterprise – Resigned in 2004.
NUNKUMAR A	General Manager Financial Services (Section 57 Official)	Yes	No	Nil
MANYATHINN	General Manager Technical Services (Section 57 Official)	Yes	No	Nil
VEZI CD	General Manager Planning & Dev. (Section 57 Official)	Yes	Yes	**Member of Close Corp/ Company:** Ntethelelo Projects & Logistics
SHANGE L B	General Manager Community Services (Section 57 Official)	Yes	Yes	**Personal Membership/Directorship:** Sodimangena & Biasharaya Jamii Consulting

Appendix K: Revenue Collection Performance By Vote And By Source

2013/2014			
Consolidated Category	**Net Raising**	**Net Paid**	**% Completion**
Rates	47 032 920	47 638 190	101%
Refuse	5 958 172	5 911 325	99%
Sundry	9 282 480	10 341 903	111%
Payments in Advance	18 385 626	17 740 428	96%
Total	**80 659 197**	**81 631 846**	**101%**

Appendix L: Conditional Grants Received: Excluding MIG

Grant Name	Funding	Sphere	Opening Balance 01/07/2013	Receipts For The Year
Scottburgh Library Internet	Library Services	Provincial	-12 801	-120 000
Seta	Local Gov Seta	Provincial	-186 857	-42 273
Finance Management Grant	National Treasury	National	-	-1 650 000
Enviromental Management Practice	KZN Agric & Env Affairs	Provincial	-100 000	-
MSIG	National Treasury	National	-	-890 000
Malangeni Library	Library Services	Provincial	-28 689	-120 000
Umzinto Library	Library Services	Provincial	-35 320	-120 000
Library Services	Library Services	Provincial	-	-4 116 000
Fresh Produce Market	CoGTA	Provincial	-98 538	-
Park Rynie Industrial Park	CoGTA	Provincial	-495 431	-
Thusong Centre	CoGTA	Provincial	-199 933	-
			-1 157 569	-7 058 273

Appendix M: Capital Expenditure – New & Upgrade/Renewal Programmes

VOTE NO.	VOTE DESCRIPTION	30 JUNE 14 YTD EXP	NEW/RENEWAL/ UPGRADE
VOTE 130: INTERNAL AUDIT			

3 130 2145	Desktop Computers	8 984	New
3 130 2175	Laptop	12 969	New
TOTAL INTERNAL AUDIT		**21 953**	
TOTAL : COUNCIL GENERAL		**21 953**	
DEPARTMENT: CORPORATE SERVICES			
VOTE 360: CORPORATE SERVICES			
HUMAN RESOURCES			
3 340 2145	Desktop Computers	7 163	New
		7 163	
LEGAL AND ESTATES			
3 350 0001	Franking Machine	40 725	New
		40 725	
General Management			
3 360 2417	UPS	23 656	New
3 360 2134	Digital Camera	6 925	New
3 360 2339	Office Table	6 500	New
3 360 2363	Vaccum Cleaner	2 105	New
3 360 3443	BEACH PAVILLION REHAB	718 035	Upgrade
3 360 2420	RECORDING SYSTEM COUNCIL CHAMBER	171 725	New
3 360 3444	EXTERNAL HARD DRIVES	4 968	New
		933 915	
TOTAL: CORPORATE SERVICES		**981 803**	
DEPARTMENT: TECHNICAL SERVICES			

VOTE 400: WORKSHOP			
3 400 2380	24v -12v Battery	4 595	New
3 400 2381	2 x 20 Ton Bottle Jack	1 980	New
3 400 2382	Gear Box Jack	4 950	New
TOTAL : WORKSHOP		**11 525**	
VOTE : PROJECT MANAGEMENT UNIT			
PROJECT MANAGEMENT UNIT			
3 500 2263	UMZINTO SPORTSFIELD - PHASE 2	122 492	New
3 510 2255	GQOLWENI ROAD	756 996	New
3 520 2314	UPGRADE OF D153 UMZINTO	2 281 147	Upgrade
3 520 2423	Rural Roads -Moyeni Road	6 774 671	New
3 520 2424	Rural Roads -Blue Valley Road	6 700 258	New
3 520 2429	SHANGE AND MTITISI RDS	1 517 457	New
3 520 2430	NKOMBE ROAD	2 743 451	New
3 520 3447	Zwelisha Road	1 627 492	New
TOTAL : PMU		**22 523 963**	
VOTE 520: ROADS			
3 520 2420	Urban Road-Ghandinagar	5 375 254	Upgrade
TOTAL : ROADS		**5 375 254**	
VOTE 530: COUNCIL BUILDING MAINTENANCE			
3 530 2397	1 X Industrial drill	1 490	New
3 530 2398	1 X ANGLE GRINDER	746	New
TOTAL : COUNCIL BUILDING MAINTENANCE		**2 236**	
VOTE 850: REFUSE			

3 850 2399	Industrial Double Axle Refuse	1 789 981	New
3 850 2400	6 meter cubic Stackable skips	135 750	New
TOTAL : REFUSE		**1 925 731**	
VOTE 140: DISASTER REHABILITATION			
3 140 2308	DISASTER REHAB	6 800 144	Renewal
TOTAL : DISASTER REHABILITATION		**6 800 144**	
TOTAL : TECHNICAL SERVICES		**36 638 853**	
DEPARTMENT: FINANCIAL SERVICES			
VOTE 200: ADMINISTRATION			
3 200 1787	5 X Office Chairs	4 075	New
3 200 1808	CCTV Cammera	12 081	New
3 200 1833	Cupboard (Admin)	1 560	New
3 200 2115	1 x Line Printer - Salaries	2 013	New
3 200 2145	Desktop Computers	42 254	New
3 200 2252	COMPUTER	8 984	New
3 200 3025	AIRCONS	15 526	New
3 200 2415	SECURITY GATE	8 596	New
3 200 3445	SECURITY UPGRADE CASHIER OFFIC	22 000	Upgrade
TOTAL : ADMINISTRATION		**117 089**	
TOTAL : FINANCIAL SERVICES		**117 089**	
DEPARTMENT: COMMUNITY SERVICES			
VOTE 150: LIBRARIES			
SCOTTBURGH			
3 150 1894 1	Laminator	1 640	New
3 150 2417	UPS	26 123	New
3 150 2363	Vaccum Cleaner	2 070	New

UMZINTO			
3 150 2335	Stationery Cupboards - Lock up	2 450	New
3 150 2419	Blinds for Activity	4 975	New
3 150 2420	Double Door Entrance	8 595	New
PARK RYNIE			
3 150 2422	Upgrade Library	79 820	Upgrade
SEZELA			
3 150 2421	Burglar Guards	25 000	New
SHAYAMOYA			
3 150 3450	2 X COMPUTER DESK	1 700	New
3 150 3446	COUNTERS	51 420	New
TOTAL : LIBRARIES		**203 793**	
VOTE 320: COMMUNITY FACILITIES			
HALLS			
Scottburgh Town Hall			
3 320 9076	Refurbishment of stage	19 875	Renewal
Amahlongwa Community Hall			
3 320 9075	5 X Single gates galvanised	33 050	New
Amandawe Community Hall			
3 320 9078	Repair to veranda	14 800	Renewal
Kwa-Cele Community Hall			
3 320 9084	Alarm System	6 272	New
Ghandinagar Community Hall			
3 320 9079	10 X wall mounted fans	6 150	New
Shayamoya Hall			

3 320 9077	Upgrade to the interior of hall	58 820	Upgrade
MALANGENI THUSONG			
3 320 1865	AIRCON	7 500	New
3 320 1939	BURGLAR GUARDS	28 850	New
3 320 2419	BLINDS	24 870	New
Cemeteries			
3 320 9081	2 Brushcutters	9 500	New
TOTAL : COMMUNITY FACILITIES		**209 687**	
VOTE 430: TRAFFIC/PROTECTION SERVICES			
3 430 3432	1 x Vehicle	173 475	New
3 430 3433	DESK & CHAIR (COMMITTEE AST)	13 842	New
3 430 3437	Cash Register X 3	4 536	New
3 430 3439	COMPUTER	8 984	New
3 430 3440	Test Center rehab	625 900	Renewal
3 430 3441	25 x Stackable Plastic Chairs	2 300	New
3 430 3438	Security: Electronic Access to Admin Office	4 850	New
TOTAL : TRAFFIC /PROTECTION SERVICES		**833 887**	
VOTE 550: FIRE & RESCUE			
3 550 2364	DSU for BA set	23 800	New
3 550 2365	2 x Computers	17 968	New
3 550 2366	CHAINSAW	5 500	New
3 550 2328	Wendy House	14 386	New
3 550 3031	GPS	2 009	New
TOTAL : FIRE & RESCUE		**63 663**	
VOTE 600: BEACHES			
3 600 2372	FloorTiles - Beach toilets	65 500	New
3 600 2373	Rescue Vehicle	184 289	New
3 600 2319	Beach Ablution	41 891	Upgrade

TOTAL : BEACHES		**291 680**	
VOTE 830: ADMINISTRATION			
3 360 2415	Aircon-Umzinto reception	11 070	New
TOTAL : ADMINISTRATION		**11 070**	
VOTE 840: SPECIAL PROGRAMMES			
3 840 2159	1 X Laptop- Manager	11 649	New
TOTAL : SPECIAL PROGRAMMES		**11 649**	
TOTAL : COMMUNITY SERVICES		**1 625 428**	
DEPARTMENT : STRATEGIC PLANNING AND DEVELOPMENT			
VOTE 710: ADMINISTRATION			
3 710 1787	4 X OFFICE CHAIRS	3 404	New
3 710 1872	2 X OFFICE DESK	3 500	New
3 710 2118	Alarm System	-	New
3 710 2175	LAPTOP	25 249	New
3 710 9113	Reception Desk	4 975	New
3 710 9114	Fencing for Park Rynie Offices	159 689	New
TOTAL : ADMINISTRATION		**196 817**	
VOT3 300: BUILDING CONTROL			
3 300 2145	Desktop Computers	17 968	New
TOTAL : BUILDING CONTROL		**17 968**	
VOTE 370: TOWN PLANNING			
3 370 2145	Desktop Computers	8 984	New
TOTAL : TOWN PLANNING		**8 984**	
TOTAL :STRATEGIC DEVELOPMENT AND PLANNING		**223 769**	
TOTAL: CAPITAL BUDGET		**39 608 896**	

Capital Projects Including Municipal Infrastructure Grant Projects For 2013-2014 Financial Year

Project Name	Project Value
Umzinto Sports Field	R4,730,000.00
Construction of Gqolweni Road in Amandawe	R10,000,000.00
Upgrade of the D153 in Umzinto	R16,600,000.00
Rural Roads Phase 1	R27,500,000.00

Capital Projects

Progress on projects:

1. Municipal Infrastructure Grant

1.1 Construction of Umzinto Sports Field

The project scope is the upgrade of the existing ablution block to contain: 2 changerooms with shower facilities, public toilets, toilets for disabled persons, ticket vendor, storeroom, offices, conference room and a viewing theater. The construction of a concrete seating pavilion and asphalted combination courts for basketball, netball and volleyball is also part of the scope of works. It is envisaged that the Umzinto Sports Field will become the central stadium for all major sporting events within Umdoni Municipality.

1.2 Construction of Gqolweni Road in Amandawe

The construction of Gqolweni Road with a bridge across the Amahlongwa River will link the communities of Amandawe and Amahlongwa. The entire project is a multi-year project with two phases. Phase 1 being the construction of the roads in Amandawe and Amahlongwa and Phase 2 being the construction of the low level bridge over the Amahlongwa River. The project scope in Phase 1 is the formalization of 8 gravel roads in Amahlongwa and the extension of Gqolweni Road to the bridge at the Amahlongwa River. Mhkize Road in Amandawe will be extended to the bridge at the Amahlongwa River. Phase 1 of the Gqolweni Project being the Construction of the Roads is now complete. The construction of Gqolweni Bridge over the Amahlongwa River will commence in the latter part of 2014.

1.3. Upgrade of the D 153 in Umzinto

Umdoni Municipality is currently undertaking the new township development in Farm Isonti called the Umzinto Slums Clearance Project. The D 153 would be the main access route through the development and is being upgrade from gravel to asphalt. The project scope is the asphalting of 5km of road with all

the necessary storm water facilities like concrete "V" drains, pipe crossings, manholes and all road furniture with applicable signage. This road will support vehicular traffic including buses and taxis. The Upgrade of the D 153 in Umzinto is now completed.

1.4. Rural Roads Phase 1

This project involves the construction of gravel and portions of concreted access roads in Amahlongwa, Kwa-Cele and Malangeni. The roads will have a compacted gravel wearing surface with side and mitre drains, stormwater manholes, pipe crossings and where applicable, bank protection in the form of gabion baskets.
The following roads will form part of Phase 1:

Rural Roads North currently under construction

- Blue Valley Access Road which is 1,5km in Olwasini
- KwaBhakajane Access Road which is 2,5km including a concreted section in Kwa-Cele
- Moyeni Access Road which is 1,7km in Amahlongwa
- Danyanga Access Road which 1km upgraded to concrete surface in Amahlongwa

Rural Roads South currently under construction

- KwaMagwaza Access Road which is 3,9km in Malangeni
- KwaMdasha Access Road which is 4,7km in Malangeni

Construction of Nkombe Access Road in Malangeni

This project involves the construction of 3,1km gravel road with the excessively steep portions concreted. The road will have a compacted gravel wearing surface with side and mitre drains, stormwater manholes, pipe crossings and where applicable, bank protection in the form of gabion baskets, day lighting and some sections of concrete paving.

Construction of Mtitisi Access Road in Amandawe
This project involves the 700m upgrade of the existing Mtitisi Access Road from gravel to asphalt. The upgrade entails the laying of 30mm thick asphalt with concrete V drains, road marking, road signage, gabion baskets and stone pitching.

Appendix O – Capital Programme By Project By Ward

Capital Expenditure by Project and Ward for the Period Ended 30 June 2014

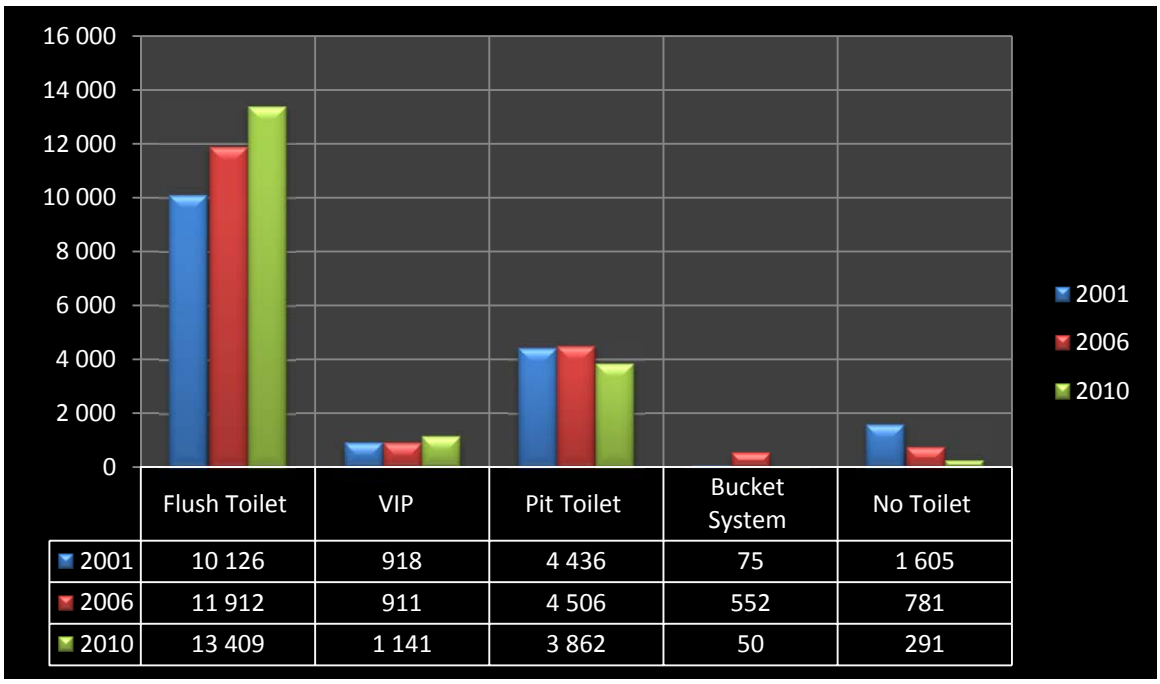
VOTE NO.	PROJECT	TOTAL EXPENDITURE	WARD

PROJECT MANAGEMENT UNIT			
3 500 2263	UMZINTO SPORTSFIELD - PHASE 2	122 492	6
3 510 2255	GQOLWENI ROAD	756 996	1
3 520 2314	UPGRADE OF D153 UMZINTO	2 281 147	6
3 520 2423	Rural Roads -Moyeni Road	6 774 671	1, 2
3 520 2424	Rural Roads -Blue Valley Road	6 700 258	7
3 520 2429	SHANGE AND MTITISI RDS	1 517 457	4
3 520 2430	NKOMBE ROAD	2 743 451	10
3 520 3447	Zwelisha Road	1 627 492	9
DISASTER REHABILITATION			
3 140 2308	DISASTER REHAB	6 800 144	6,8,9

Appendix Q – Service Backlogs Experienced By The Community Where Another Sphere Of Government Is Responsible For Service Provision

The currents status quo in Service Delivery Backlog for resources or services, where other spheres of government are responsible is as follows:

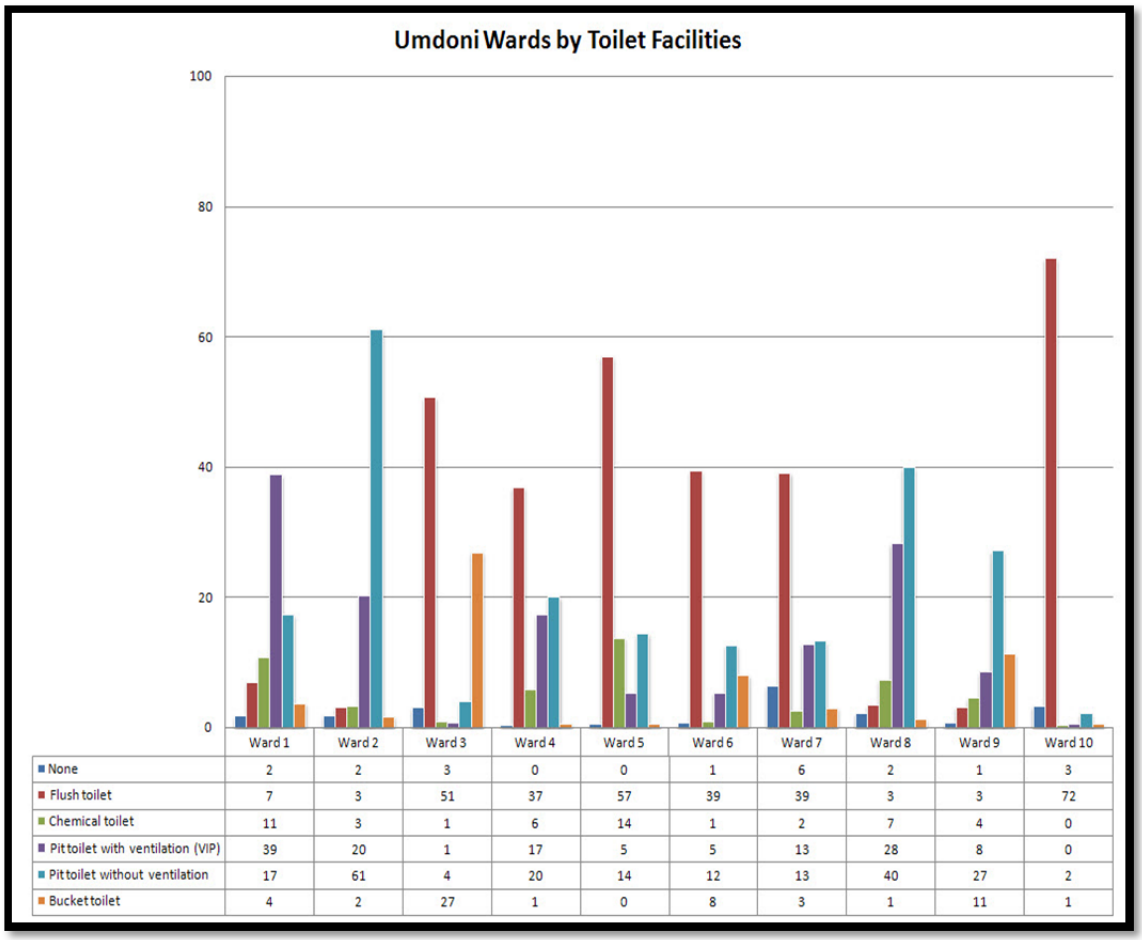
Sanitation



	Flush Toilet	VIP	Pit Toilet	Bucket System	No Toilet
2001	10 126	918	4 436	75	1 605
2006	11 912	911	4 506	552	781
2010	13 409	1 141	3 862	50	291

Source Stats SA Census 2001, 2011

There has been a major improvement in the delivery of Basic Services such as Sanitation in the Umdoni Municipal Area even though some areas lack adequate sanitation however; the data above shows figures that delivery of this service to the people has improved. In 2001 1,605 people had no toilets however by 2010 only 291 had no access to toilets. People who still use the Bucket System have decreased from, 552 to 50 in 2010. The number of people utilising Flush Toilets has increased as well.

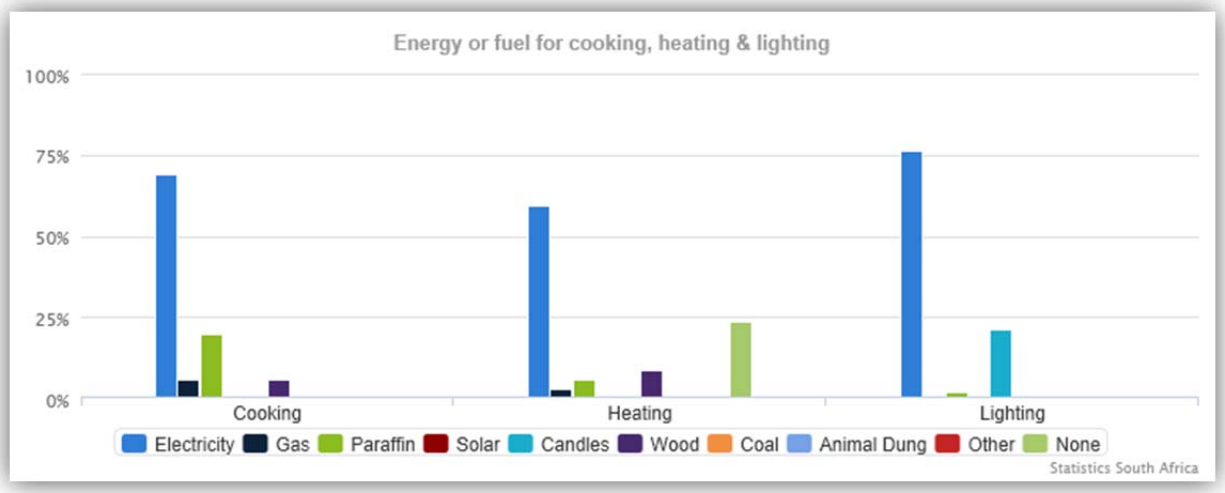


	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10
None	2	2	3	0	0	1	6	2	1	3
Flush toilet	7	3	51	37	57	39	39	3	3	72
Chemical toilet	11	3	1	6	14	1	2	7	4	0
Pit toilet with ventilation (VIP)	39	20	1	17	5	5	13	28	8	0
Pit toilet without ventilation	17	61	4	20	14	12	13	40	27	2
Bucket toilet	4	2	27	1	0	8	3	1	11	1

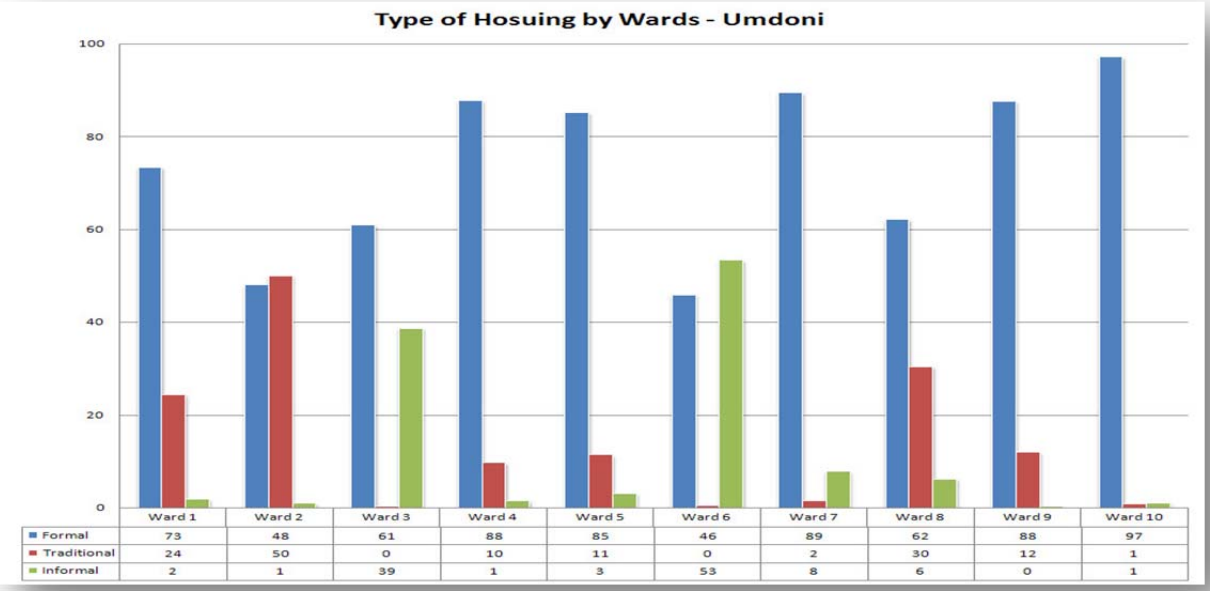
The basic services are a challenge as they involve a number of stakeholders, with Umdoni Municipality being the recipient for some and the implementing agent for others. Ugu District municipality is the service provider for the water and sanitation projects.

Wards 3, 4, 5, 6 and 7 are well served with water borne sewerage disposal or by septic tanks. The more rural nature of wards 1, 2, 8 and 9 is highlighted by the predominant use of pit latrines (with or without vents) for the purpose of sewage disposal.

Electricity

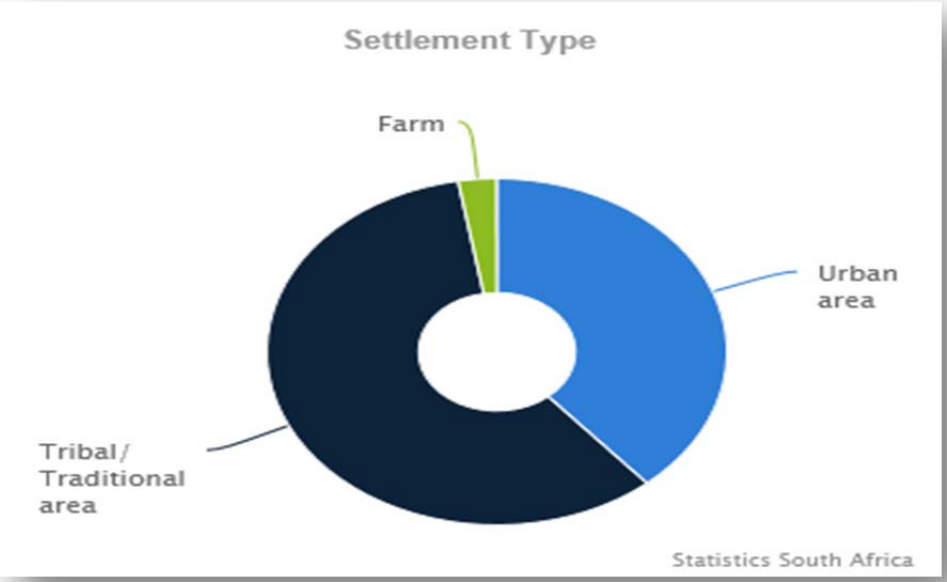


Housing types



	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Ward 10
Formal	73	48	61	88	85	46	89	62	88	97
Traditional	24	50	0	10	11	0	2	30	12	1
Informal	2	1	39	1	3	53	8	6	0	1

According to the Graph above it can be noted that Umdoni Local Municipality is dominated by formal households, with wards 2 and 8 displaying a number of Traditional housing type and wards 3 and 6 displaying the highest number of informal households.



Appendix R – Declaration Of Loans And Grants Made By The Municipality

No grants issued.

Appendix S – National And Provincial Outcomes For Local Government

National and Provincial Outcomes for Local Government		
Outcome/Output	**Progress to date**	**Number or Percentage Achieved**
Output: Improving access to basic services	Free basic and indigent support services continued for the year under review.	
Output: Implementation of the Community Work Programme	Performed by the Special Programmes section within the municipality.	
Output: Deepen democracy through	The municipality has an established and fully functional ward committee model.	10 wards

a refined Ward Committee model		
Output: Administrative and financial capability	The municipality has a Finance and Administration Committee and we are contstantly improving the administrative and financial capability of the municipality.	

Volume II: Annual Financial Statements

To be appended