DRAFT ANNUAL REPORT

2024/2025 FINANCIAL YEAR

DEVELOPMENT PLANNING UNIT

Contents

1 Chapter 1 Foreword and Executive Summary 5
1.1 Mayors Foreword and Executive Summary 5
1.2 Municipal Managers Overview 7
1.3 Municipal Functions, Population and Environmental Overview 10
1.4 Service Delivery Overview 20
1.5 Financial Health Overview 22
1.6 Supply Chain Management 22
1.7 Financial Services 23
2 Chapter 2 Governance 25
Component A 25
2.1 Political and Administrative Governance 25
2.2 Administrative Governance 33
Component B: Intergovernmental Relations 36
2.3 Intergovernmental Relations 36
Component C: Public Accountability and Participation 37
2.4 Public Meetings 37
2.5 IDP Participation and Alignment 40
Component D: Corporate Governance 41
2.6 Risk Management 41
a. Human Resources Services 47
b. Information Communication Technology (ICT) Services 48
3 Chapter 3 – Service Delivery Overview & Performance 51
Component A: Basic Services 51
3.1 Water Provision 51
3.2 Wastewater (Sanitation) Provision 54
3.3 Electricity 54
3.4 Waste management (Refuse collection, waste disposal, street cleaning and recycling) 57
3.5 Housing 60
Component B: Road Transport 62
3.6 Roads 62
3.7 Transport (Vehicle Licensing and Public Bus Operation) 69
3.8 Waste (Storm Water Drainage) 71
Component C: Planning and Development 72
3.9 Development Planning 72
3.10 Local Economic Development 76

Component D: Community and Social Services & Fire Fighting Services 79
3.11 Libraries; Archive's, Museums, Galleries, Education, Community Facilities; other...79
3.11.1 Child Care, Aged Care, Social Programmes 81
Component E: Environmental Protection 82
3.12 Biodiversity, Landscape (Incl. Open Spaces): and Other (EG Coastal Protection)...82
Component G: Security and Safety 88
3.13 Free Basic Services and Indigent Support 88
3.14 Police 89
3.15 Fire 90
3.16 Disaster Management, Animal Licensing and Control, Control of Public Nuisances and other) 91
Component H: Sport and Recreation 95
3.17 Sports and Recreation / Youth Development 95
3.17.1 Sports and Recreation 95
3.17.2 Mayoral Cup Games 95
3.17.3 Umzumbe Mfundo Arnold Lushaba Marathon 95
3.17.4 KZN DSA SALGA GAMES 95
Component I: Corporate Policy Offices and Other Services 97
3.18 Executive and Council 97
3.19 Financial Services 97
3.20 Human Resources Services 98
3.21 Information Communication Technology (ICT) Services 99
Component K: Organizational Performance Scorecard (Annexure A) 102
4 Chapter 4: Organisational Development Performance 103
Component A: Introduction to the Municipal Personnel 103
4.1 Employees Totals, Turnover and Vacancies 103
Component B: Managing the Municipal Workforce 104
4.2 Policies 104
4.3 Injuries, Sickness and Suspensions 104
4.4 Performance Rewards 104
4.5 Skills Development and Training 105
5 Chapter 5: Financial Performance 107
Component A: Statement of Financial Performance 107
5.1 Statement of Financial Performance (Refer to AFS) 107
5.2 Grants 108
5.3 Asset Management 108
Introduction to Asset Management 108

Component B: Spending Against Capital Budget Introduction to Spending Against Capital Budget....109
5.4 Sources of Finance....110
5.5 Capital Spending on 5 Largest Projects....112
5.6 Basic Service and Infrastructure Backlogs Overview....112
5.7 Cash Flow Statement....113
5.8 Public Private Partnership....114
Component D: Other financial Matters....114
5.9 Supply Chain Management....114
5.10 GRAP Compliance....114
6 Chapter 6 – Auditor General Audit Findings Introduction....115
Component A: Auditor – General Opinion of Financial Statements Year-1....115
6.1 Auditor General Report Year 2023/2024 (Previous Year) (Annexure A)....115
Component B: Auditor General Opinion Year 0 (Current Year)....116
6.2 Auditor General Report Year 2024/2025 (Current Year of Reporting) (Annexure B)....116
6.2.1 Umzumbe Corrective Action Plan 2024/2025 Financial Year....117
6.2.2 Audit Committee Chairman's Report (Annexure D)....117
6.2.3 Appendix E – Recommendations of the Municipal Audit Committee Year 0....117
Glossary....118
Appendix A – Committees and Committee Purposes....122
Appendix B – Third Tier Administrative Structure....124
Appendix C – Functions of Municipality / Municipal Entity / Entity functions....124
Appendix D – Ward Reporting....126
Appendix F - Revenue Collection Performance by Source....127
Appendix G – Conditional Grants Received Including MIG....128
Appendix H – Revenue Collection Performance by Vote and by Source....129
Appendix I Conditional Grants Received: Excluding MIG....130
Appendix K: Capital Expenditure – New & Upgrade/ Renewal Programmes....131
Volume ii Annual Financial Statement (Annexure E)....132
Umzumbe Oversight Report 2024/25 FY....133
Draft Annual Report 2024/25 Council Resolution....134

1 Chapter 1 Foreword and Executive Summary

1.1 Mayors Foreword and Executive Summary

Warm greetings to the people of Umzumbe Municipality. Allow me to present the Municipality's Annual Performance Report for the financial year 2024/2025 as mandated by the Local Government Municipal Systems Act of 2003.

As a mandate from the voters of Umzumbe Municipality, our primary objective is to ensure that the lives of our people change for the better. Goal number one from the 17 Sustainable Developmental Goals (SDG) from the United Nations talks about ending poverty, which is still troubling our people, particularly in Africa. As we are concluding the third year in office, I am more confident
Last year I spoke about the importance of stable administration as a cornerstone of every institution. The concern I had has been eroded as I am pleased to announce **Mr Shaka Cele** as Umzumbe Municipality's that the path we have set ourselves as this Council is promising to be successful, bearing in mind that more is still needed for the betterment of our people.

It is imperative for Umzumbe Municipality to redirect its focus on the following government priorities

- **Drive Inclusive Growth and Job Creation**
- **Reduce Poverty and Tackle the High Costs of Living, and lastly**
- **Build a Capable, Ethical and Developmental State.**

For the municipality to achieve the above government priorities we need Councillors and Administration that will ensure that we have correct and responsive budgeting to those priorities by ensuring that our budgeting creates programmes that will drive local economic development and promotes investor confidence. That will guarantee job creation, reduce poverty and tackle high cost of living. Achieving this will ensure that we build a capable, ethical and developmental Umzumbe Municipality.
The 2021 term of Council term has entered its final year. This was a very challenging term. Despite so many challenges we have scored victories including the following Youth Programmes

- This term saw more than 130 youths getting free driver's license,
- More than 600 Youth were assisted with Tertairy Registration,
- Saw Youth Owned Small companies were assisted with Business Inputs,

We have seen some infrastructure projects like the increase of tar roads in our municipality. We have seen the introduction of projects that were strictly focusing on women development. We have seen rise in awareness campaigns against gender-based violence.

Municipal Managers, **Mr Ntando K Duma** as our **Acting Chief Financial Officer**, **Mrs Nokulunga Shezi** as our **Director Technical Services** and **Ms Dombi Ngcobo** who is our **Director Corporate**

Services. This confirms that our administration is stabilized and I thank the Council for such great work. The above administration leaders have been given straight marching orders by Council including improving our current Audit Opinion.

I must end by thanking all Councillors, Management, and staff for making sure that under difficult situations Umzumbe continues to serve the people as per our elective mandate. I will also be failing my duties as a leader if I don't thank all political parties whose participation ensures that Umzumbe functions well as the 1st municipality to work as a Government of Local Unity.

Thank you

His Worship Cllr B.G Nyuswa
Mayor Umzumbe Local Municipality

1.2 Municipal Managers Overview

MUNICIPAL MANAGER'S OVERVIEW 2024/25 FINANCIAL YEAR

The conclusion of the 2024/2025 financial year provides an important opportunity to reflect on the progress achieved, the challenges encountered, and the lessons learned as we continue to advance the developmental agenda of the municipality. It has been a year defined by dedication, collaboration, and resilience as we worked collectively to improve service delivery and enhance the quality of life of our communities.

Our key planning and implementation instrument, the Integrated Development Plan (IDP), has once again guided all municipal programmes and strategic decisions. The IDP was reviewed and aligned with the budget to ensure that resources were prioritised towards community needs and development priorities. The implementation of these programmes was driven through the Service Delivery and Budget Implementation Plan (SDBIP), which formed the basis for departmental performance and accountability.

The municipality continued to implement programmes aligned with the six Key Performance Areas (KPAs):

1. Municipal Transformation and Institutional Development
2. Basic Services and Infrastructure Development
3. Local Economic Development
4. Financial Viability and Management
5. Good Governance and Public Participation
6. Cross-Cutting Interventions

Over the period under review, the municipality continued its work under the leadership of the Council inaugurated in November 2021. Strengthened oversight, improved community engagement, and renewed commitment to institutional stability have been central to guiding our operations.

This report highlights our performance for the 2024/2025 financial year, with reflections on the 2023/2024 financial year where necessary to assess trends, measure progress, and identify areas requiring improvement. It is important to acknowledge that the municipality continues to operate under significant fiscal constraints, with limited growth in national grant allocations. As a grant-dependent municipality, this remains a challenge; however, through prudent financial management and strategic budgeting, we ensured that priority programmes and essential service delivery were not compromised.

The municipality also advanced its participation in the District Development Model (DDM), endorsed by President Cyril Ramaphosa as a means to strengthen intergovernmental planning and coordination. Through active participation in DDM structures, we contributed to the "One Plan, One Budget" approach, promoting integrated development and improved alignment of government initiatives.

Despite the constraints, the 2024/2025 financial year has shown that with sound leadership, responsible financial management, and a community-centred approach, meaningful progress is achievable. We extend our gratitude to Council, municipal employees, stakeholders, and the community for their continued support and commitment.

Yours in Service Delivery

Mr. S.Cele
Municipal Manager
Umzumbe Local Municipality

1.3 Municipal Functions, Population and Environmental Overview

Municipal Functions

Umzumbe Local Municipality has the function and powers assigned to it in terms of sections 156 and 229 of the Constitution of the Republic of South Africa. The Municipal Structures Act of 1998 makes provision for the division of powers and functions between the district and local municipalities. It assigns the day-to-day service delivery functions to the local municipalities.

The Provincial MECs are empowered to adjust these powers and functions according to the capacity of the municipalities to deliver services. Regarding the above statement for instance, the function of Water and Sanitation as well as the maintenance of water infrastructure is the function of the district municipality.

Whilst the Local Municipality is responsible for day-to-day Planning, it is also in liaison with the District for advice and support. Amongst other things the powers and functions of the municipalities are as indicated in the table below.

UMZUMBE MUNICIPALITY FUNCTIONS	DISTRICT FUNCTIONS	SHARED SERVICES
• Building Regulations • Pontoons, Ferries, Jetties, Piers, and Harbours • Storm Water Management Systems in Built up Areas • Trading Regulations • Billboards and the Display of Advertisements in Public Places • Cleansing • Control of Public Nuisances • Street Lighting • Traffic and Parking • Control of Undertakings that sell Liquor to the Public • Facilities for the accommodation, care and burial of animals • Fences and Fencing • Licensing and Control of Undertakings that sell food to the public • Local Amenities • Local Sport Facilities	• Municipal Health Services • Water and Sanitation services • Air Quality Management	• Fire Fighting Services • Local Tourism • Municipal Airports • Municipal Public Transport • Cemeteries, Funeral Parlours and Crematoria • Markets • Municipal Abattoirs • Refuse Removal, Refuse Dumps and Solid Waste • Disaster Management services

Listed below are the current functions performed by the municipality: -

- Building Regulations
- Storm Water Management System in Built up Areas
- Trading Regulations
- Refuse Removal
- Traffic (in process)
- Fences and Fencing
- Local Sports Facilities
- Public Places
- Local Economic Development
- Development Planning
- Disaster Management
- Fire and Rescue Service
- Outdoor Advertising
- Streetlights

Demographics & Location

The latest 2022 community survey indicates that Umzumbe municipality's total population is 139 045 people, where males account for 47.1% of the population and the female is 52.9%. There was a -1.0% annual growth rate between 2011 and 2022. Umzumbe's Municipal Infrastructure Investment Framework (MIIF) is categorised as a category B4, which is a local municipality which is mainly rural with communal tenure and with, at most, one or two small towns in its area. The most populated ward in the municipality is ward 03 with 10094 people and ward 05 with a total population of 9517 people, ward 17 with the least population of 5856.

KZN213: Umzumbe	Male	Female	Total
	65 490	73 555	139 045

Source: Stats SA Community Survey 2022

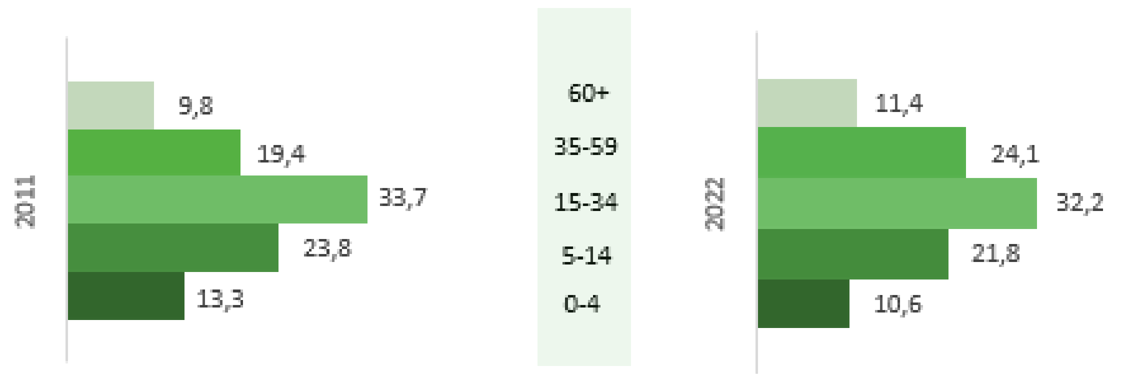
Ward Number	Population
Ward 1	7,681
Ward 2	5,977
Ward 3	10,094
Ward 4	9,090
Ward 5	9,517
Ward 6	6,870
Ward 7	8,935
Ward 8	6,104
Ward 9	8,624
Ward 10	6,742

Ward Number	Population
Ward 11	7,116
Ward 12	6,699
Ward 13	6,730
Ward 14	7,740
Ward 15	8,243
Ward 16	8,504
Ward 17	8,856
Ward 18	7,733
Ward 19	7,135
Ward 20	8,017

Source: Stats SA Community Survey 2016

The South African Community Survey 2022 and as depicted below, it is reflected that there was a slight regression in the youth population of Umzumbe.

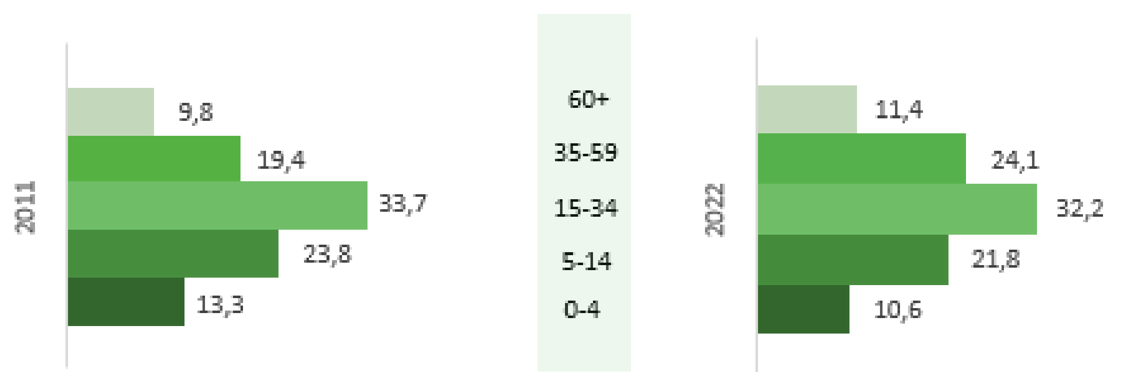
PERCENTAGE POPULATION BY BROAD AGE CATEGORIES (2011 AND 2022)



Source: Stats SA 2022

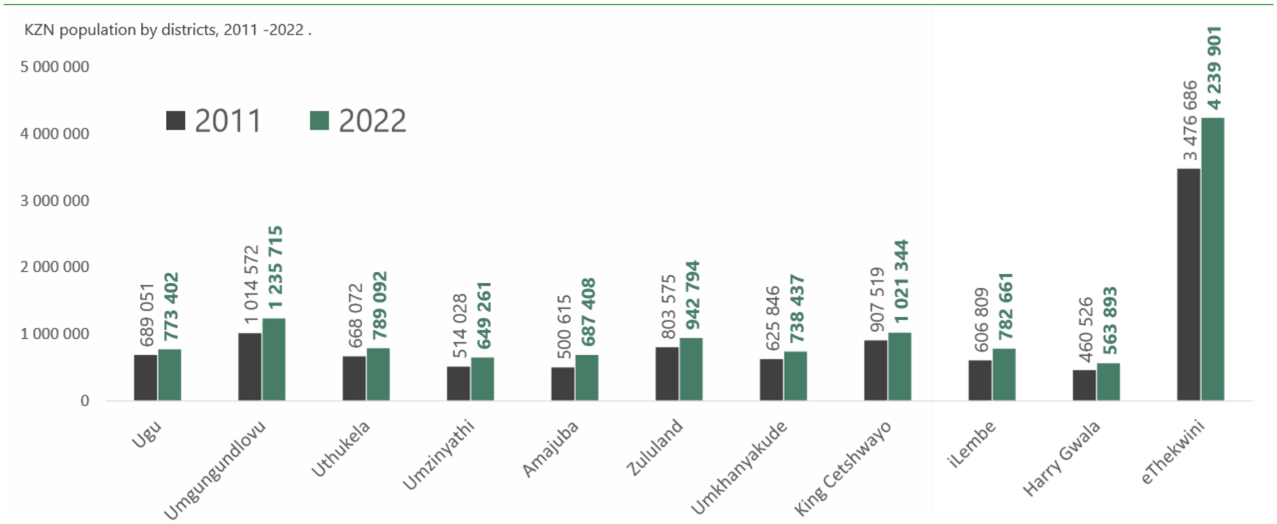
The dependency ratio in Umzumbe Municipality in 2022 was 77,8 with the child dependency standing at 20,2. The school attendance of 5 – 24 year-olds, decreased from 53 585 in 2011 to 40 015 in 2022. In 2011 the percentage share of 5 – 25 year-olds attending school was 1,8% and in 2022, the percentage was 1,3%.

PERCENTAGE POPULATION BY BROAD AGE CATEGORIES (2011 AND 2022)



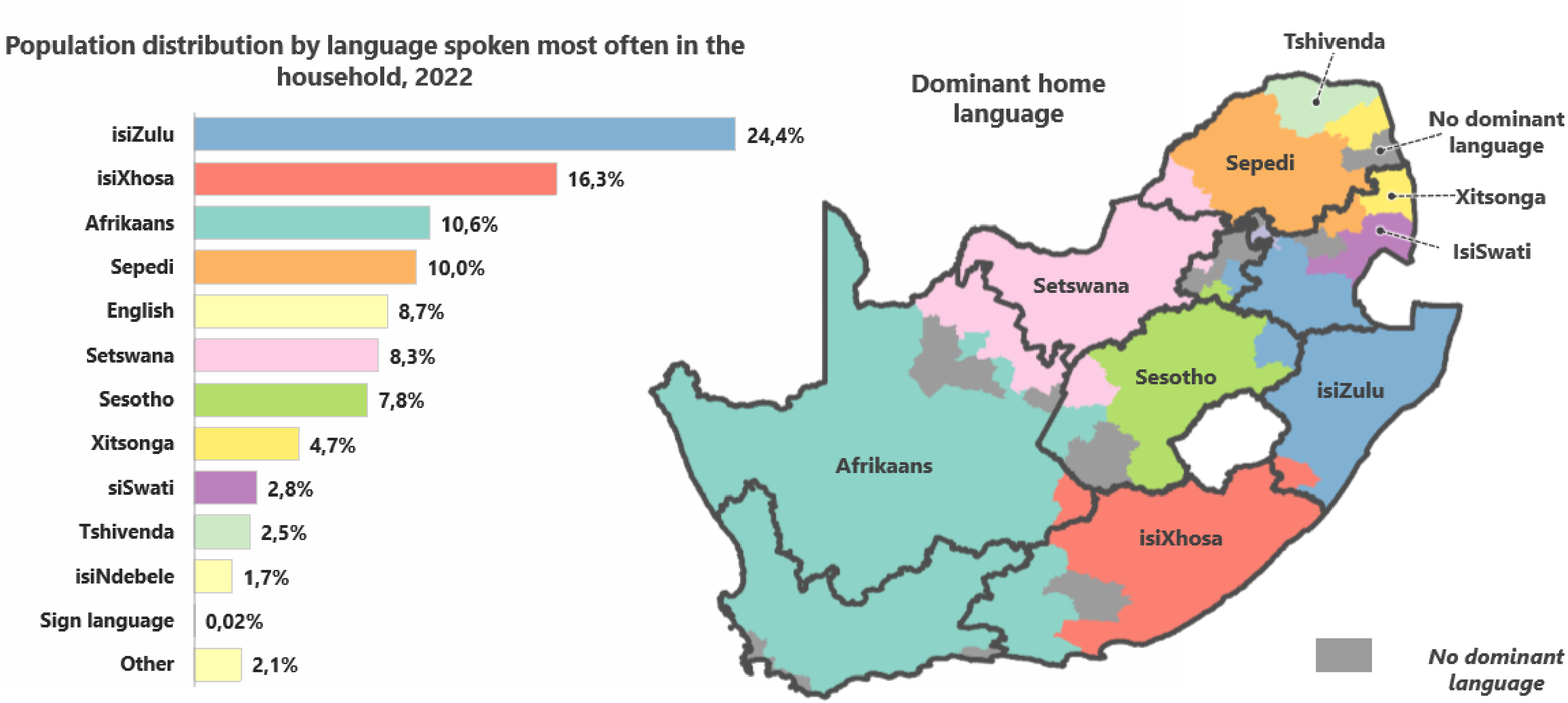
Source: Stats SA (2022)

From a Provincial perspective, the overall population has increased throughout all the KZN districts as depicted in the graph below. It is illustrated that there was an increase of 90 351 in the uGu district population from 2011 to 2022.



Source: Stats SA (2022)

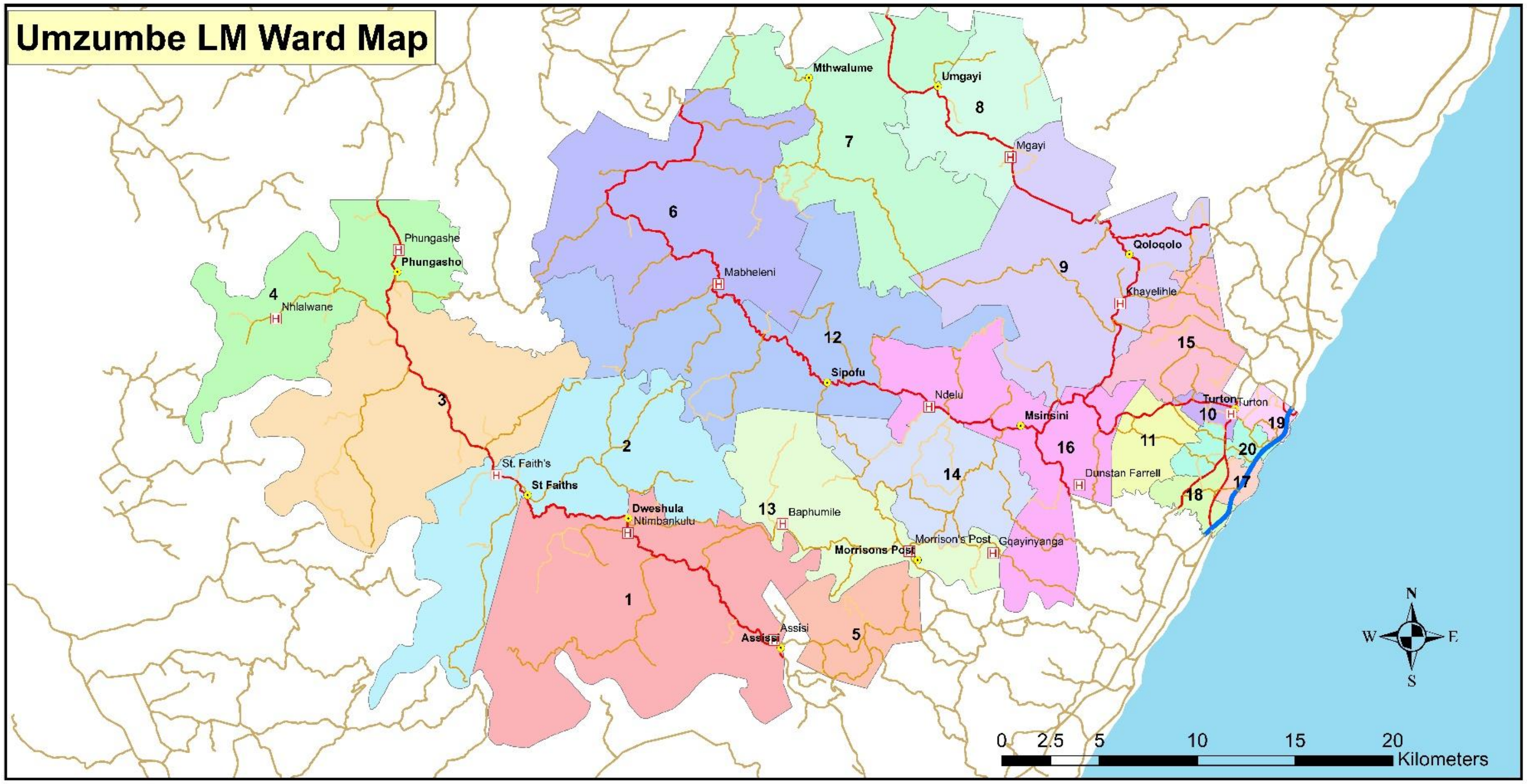
South Africa is proverbial for exhibiting unique distribution of languages across the country, within the case of Umzumbe, the population distribution by language spoken most often in the households is IsiZulu. This is depicted in the illustration below.



Source: Stats SA (2022)

The municipality is located in the southern coastal area of KwaZulu Natal, specifically within the Ugu District, which includes four local municipalities: Umzumbe, Ray Nkonyeni, Umdoni, and Umuziwabantu Municipality. The decrease in population, as indicated earlier, is primarily due to the phenomenon of rural-to-urban migration. People are leaving rural areas in search of improved employment prospects, better economic opportunities, and greater access to education.

It is evident that Umzumbe local municipality is facing challenges related to declining population, which can have adverse effects on the local economy. To address this issue and stimulate economic growth, there is a clear need for increased investment in the municipality. This investment could take various forms, such as infrastructure development, job creation initiatives, and educational enhancements, all of which can contribute to retaining residents and attracting new ones. By investing in these areas, the municipality can work towards offering its residents better prospects for employment and economic advancement, thereby mitigating the impact of rural-urban migration and fostering local economic development.



Umzumbe Local Municipality
Department: Development Planning
Tel: 039 872 0005
Fax: 039 972 0099

Legend

- Health
- SDF_Nodes_Legend
- External_Roads
- National Road
- Provincial Road
- District Road
- Local Road

WardNo

1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20

Indian Ocean

The table below depicts the settlements within the Umzumbe Municipality.

Settlement Type	Ward No.
KwaDweshula	1
Gcwalemini	1
Sunduza	1
Cathula	1
Mawuleni	1
Ncane	1
Ncazolo	2
Ngoleleni	2
Ndlovuzulu	2
Bhekameva	3
Dunusa	3
Deyi	3
Phongolo	3
Goba	3
Ngcengesi	3
Gumatane	3
Thaleni	3
KwaNtumeni	4
Eluphepheni	4
Imfomfo	4
Nomageje	4
KwaMagugu	4
Sosibo	4
Nhlalwane	4
Ntengela	5
Mayekeni	5
Mehlomnyama	5
Thuntutha	5
Enkulu	5
Gugha	6
Gobhamehlo	6
KwaNjongoma	6
Qurha	6
KwaMaqhikizane	7
Maqikizane	7
Nyavini	7
Isangqu	7
Umgai	8

Settlement Type	Ward No.
Umgayi	8/9
Mbiyane	9
Qoloqolo	9
Gubhugubhu	9
Nyangwini	10
Turton	10
Isiqungeni	11
Amahwaqa	11
Ngwenda	12
KwaBombo	12
Ntabazu	12
Sipofu	12
Gubhuza	12
Mbonje	13
Nkalokazi	13
Ndumakude	13
Hlanzeni	13
Inkulu	14
Odeke	14
Dibi	14
Rosettenville	14
Nkangala	15
Nomakhanzana	15
Dingimbiza	15
Nyonyana	16
Ndunge	16
Cabhane	16
Velumemeze	16
Gqayinyanga	16
Mfazazane	17
Mathulini	18
Mthwalume	19
Nkambeni	20
Mnafu	20

1.4 Service Delivery Overview

Umzumbe Local Municipality is mandated to practice and provide services to achieve the local governance objectives which are:

a) To provide democratic and accountable government for local communities
b) To ensure the provision of services to communities in a sustainable manner
c) To promote social and economic development
d) To promote a safe and healthy environment
e) To encourage the involvement of communities and community organisations in matters of local government.

Umzumbe Local Municipality has adopted tools and approaches to achieve the local government objectives and developmental local government. The White paper on local government puts forward three interrelated approaches to assist municipalities to become more developmental them being:

- Integrated Development Planning and Budgeting.
- Performance Management.
- Working together with local citizens and partners

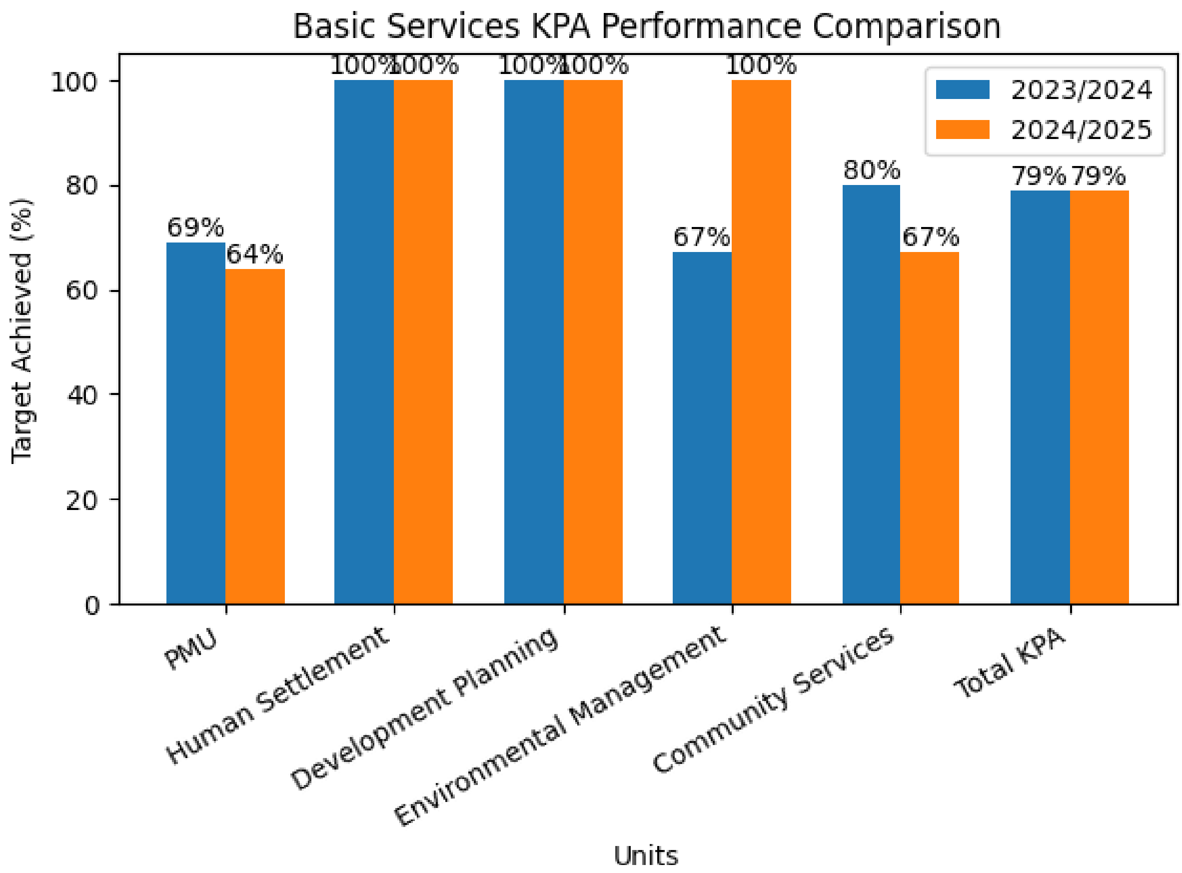
It is therefore with the utmost urgency and priority that the municipality ensure for efficient and effective provision of service to the community in a manner that is in line with the Constitution of the Republic of South Africa.

The Key Performance Area (KPA) focused on Basic Services and Infrastructure Development plays a pivotal role in ensuring that communities receive the essential services they require. This is accomplished through the efforts of the Technical, Development Planning, and Social Development & Community Services Departments. These departments work together to execute projects and programs based on the requests and needs identified during the public participation processes.

Through the collaborative efforts of the Technical Services, Office of the Municipal Manager and Social Development & Community Services Departments, projects and programs were implemented to address the needs and requests identified during public participation processes.

For the 2024/2025 financial year, a total of 34 projects were planned for implementation under the Basic Services KPA. Out of these, 27 targets were successfully achieved, while 07 targets were not met. This translates to an overall performance rate of 79%, reflecting a consistency in performance from the 2023/2024 financial year’s performance.

Basic Services KPA							
Departments	Units	2023/2024			2024/2025		
		Number of Targets	Number of Targets Achieved	Target Achieved (%)	Number of Targets	Number of Targets Achieved	Target Achieved (%)
Technical Services	PMU	13	9	69%	11	7	64%
	Human Settlement	5	5	100%	5	5	100%
OMM	Development Planning	2	2	100%	4	4	100%
Social Development & Community Services	Environmental Management	3	2	67%	3	3	100%
	Community Services	5	4	80%	12	8	67%
	Total KPA	28	22	79%	34	27	79%



Performance Highlights for 2024/2025

The completion of household electricity connections (Power Faith Phase 2 – 193 households and Phungashe - 168 households).

The installation of streetlights at Phungashe (48) has been completed.

The completion of Mzukhwane Access Road (2.2km).

The completion of Old Clinic Road (2.4km).

Indigent households have been supplied with access to electricity (gel stoves and electricity tokens)

Challenges

Budget constraints

Disputes between contractor and consultants causing work disturbances.

Measures Taken to improve Performance

The municipality has taken upon itself to source external funding where necessary

Municipal manager to intervene in cases where there are service provider disputes

1.5 Financial Health Overview

1.6 Supply Chain Management

The Municipality operates a Supply Chain Management (SCM) unit under the Finance Department. This unit is tasked with the responsibility of ensuring that the procurement of goods and services adheres to principles of transparency, competitiveness, fairness, equity, and cost-effectiveness, in strict accordance with the SCM policy. It's important to note that the municipality reviews its SCM policy on an annual basis to keep it up to date.

To address purchase requisitions from other departments within the municipality, the unit employs the use of the SAGE Evolution enterprise resource planning system. Their commitment is to respond promptly to authorized purchase requisitions whenever possible. For each individual contract, separate files are meticulously maintained, containing comprehensive information about the contractor, evaluation and adjudication reports, payment details, and more. Additionally, an annual procurement plan is compiled.

The municipality has established functional bid committees, including Bid Specifications, Bid Evaluation, and Bid Adjudication committees, ensuring that tender evaluations and adjudications are carried out in strict compliance with SCM regulations.

The municipality is actively pursuing a strategy to empower local businesses and cooperatives as part of our commitment to enhancing local economic development. Efforts are made to rotate suppliers wherever possible to provide equal opportunities. However, there are challenges, mainly because many of our local businesses lack well-established operations and may not be able to supply certain goods or services as needed.

1.7 Financial Services

In terms of section 62 of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality. The management of the municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, polices and tools to implement its strategic plan.

The overall strategic plan is to ensure that there is transparency, accountability, and sound financial management. Forming part of this plan are key performance areas such as: ensuring that all statutory reporting is compiled and submitted to the different spheres of government timeously, annual financial statements are prepared in accordance with GRAP and submitted on time, effective and efficient utilization of financial resources, compliance to the Supply Chain Management Policy and the maintenance of assets effectively with respect to additions; disposals; impairments on the assets register.

Formed with a purpose to manage this strategic and operational component of municipal finance, the Financial Services Department is headed by the Chief Financial Officer and comprises the following sections:

- Expenditure & Assets
- Budget, Revenue &Treasury
- Supply Chain Management

Functions of the Financial Services Department:

- *Expenditure & Assets* – The Manager: Income and Expenditure is responsible for salaries administration, creditor's management, VAT compliance, government grants administration, maintenance of assets and investments.
- *Budget, Revenue & Treasury* – The Manager: Budget and Treasury is responsible for ensuring that budgets are prepared, budgets are effectively utilised, reporting to National treasury and other spheres of government and financial forecasting and revenue management.
- *Supply Chain Management* – The Manager: Supply Chain Management is responsible for the implementation of the Supply Chain Management policy and ensuring that the goods and services are procured in manner which are transparent, competitive, equitable, cost effective and fair

Table indicating total number of employees within the Finance department during the

2024/25 financial year

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	3	1	2	33%
4 – 6	12	12	12	0	0%
7 – 9	1	1	0	1	100%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	15	16	14	2	12.5%

2 Chapter 2 Governance

Component A

2.1 Political and Administrative Governance

Introduction to Political and Administrative Governance

Umzumbe Municipality Political governance is led by the Mayor who is the head of the political side, chairing the Executive committee as well as the Finance portfolio committee. The Deputy Mayor serves as a portfolio chair for the Human Settlement and Infrastructure Committee.

The Speaker of the council chairs the council meetings of the municipality and heads all Council related matters. The council has an executive committee made up of Seven (7) full time councillors. In dealing with oversight role, the council has established a section 79 committee Municipal Public Accounts Committee (MPAC) made up of five (5) non- executive committee members. There are Five (5) portfolio committees and Section 80 Committees in place within the municipality:

- Human Settlement, and Infrastructure Portfolio Committee
- Finance Portfolio Committee
- Social, Community Services Portfolio Committee
- Youth Development Portfolio Committee and Special Programme Portfolio Committee.
- Governance and Corporate Services Portfolio Committee.
- Development Planning and Local Economic Development Portfolio Committee.

In assisting the MPAC and the Council, an external Audit Committee through a shared services approach has been established. The Audit Committee comprises of the following members:

No.	Name and Surname	Qualification	Appointment date & End date
1.	Mr. Ashley Gonzalves	• Master's Degree in Commerce (Taxation) • Honours Degree in Commerce Accounting • Bachelor's Degree in Accounting • Professional Accountant • Certified Internal Audit (Financial Expert & CIA)	01/03/2021 to 28/02/2027

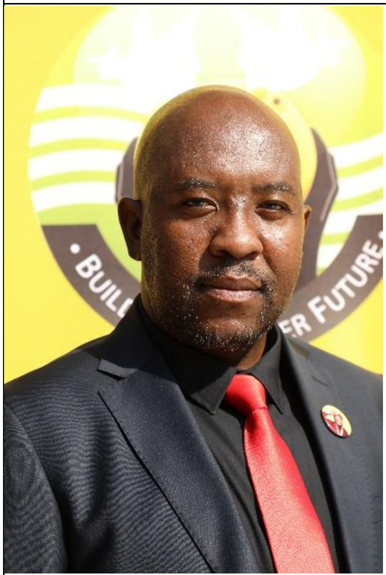
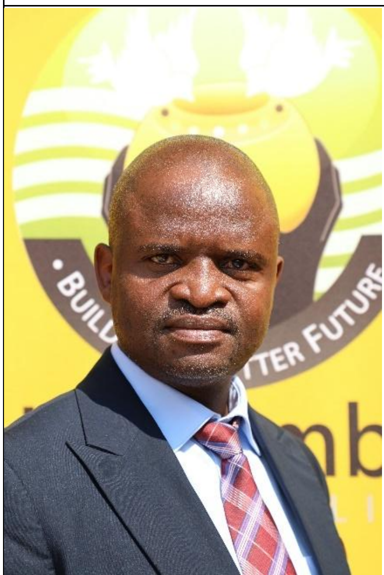
2.	Mr. Zweli Zulu	• Master's in Business Administration • Post Graduate Diploma in Business Management • Bachelor's degree in business technology • Diploma in labour Economics (Financial Expert & CIA)	01/03/2022 to 28/02/2024 (Expired)
3.	Ms. Sphumelele Dlungwane	• B-Comm (CA) (Financial Expert & CIA)	01/10/2022 to 28/02/2027
4.	Mr. Temba Zakuza	• B-Comm (CA) (Financial Expert & CIA)	01/10/2022 to 28 /02/ 2027
5.	Mr Paul Preston	• BA LLB (Legal Expert)	01 /03/ 2024 to 28 /02/ 2027
6.	Ms Samkeliswe Xavier Khanyile	Performance Expert	01 /03/ 2024 to 28 /02/ 2027

Political Governance

Members	Designation	Responsibilities
	**POLITICAL STRUCTURE** **MAYOR** Cllr B.G Nyuswa Chairperson of Council and Executive Committee. Chairperson of the Finance Portfolio Committee.	**Function** In terms of Section 49 of Municipal Structures Act and Regulations 117 of 1998 the Executive Mayor presides at meetings of the executive committee; and performs the duties, including any ceremonial functions, and exercises the powers delegated to the mayor by municipal council or the executive committee. S56(2): The executive mayor must: a) Identify the needs of the municipality, b) Review and evaluate those needs in order of priority, c) Recommend to the municipal council strategies, programmes and services to address priority needs through the integrated development plan, and the estimates of revenue and expenditure, taking into account any applicable national and provincial development plans; and d) Recommend or determine the best way, including partnerships and other approaches, to deliver those strategies, programmes and services to the maximum

Members	Designation	Responsibilities
		benefit of the community. MFMA S54: e) Must provide general political guidance over the fiscal and financial affairs of the municipality; f) In providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act, the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities; g) Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget; h) Must, within 30 days of the end of each quarter, submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality; and i) Must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by the council to the mayor.

Members	Designation	Responsibilities
	**DEPUTY MAYOR** Cllr M Ndlovu Member of EXCO and chairperson Human Settlements and Infrastructure Portfolio Committee.	The Deputy Mayor exercises the powers and performs the duties of the mayor if the mayor is absent or not available or if the office of the mayor is vacant. The Mayor may delegate duties to the Deputy Mayor (Municipal Structures Act 1998, S49).
	**SPEAKER** Cllr S.P. Mthethwa	In terms of Section 37 of the Municipal Structures Act and Regulations 117 of 1998 The Speaker of a Municipal Council- Presides at meetings of the council. Performs the duties and exercises the powers delegated to the speaker in terms of section 59 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Must ensure that the council meets at least quarterly Must maintain orders during meetings Must ensure compliance in the council and council and council committees with the Code of Conduct set out in Schedule 1 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000; and Must ensure that the council meetings are conducted in accordance with the rules and orders of the council.

Members	Designation	Responsibilities
	**EXECUTIVE COMMITTEE** Cllr L.R Jwara	Member of EXCO and chairperson of the Governance & Corporate Services Portfolio Committee.
	**EXECUTIVE COMMITTEE MEMBER** Cllr A.M Luthuli	Member of EXCO and a member of Social, Community Services and Special Programmes Portfolio Committee.
	**EXECUTIVE COMMITTEE MEMBER** Cllr S.R Cele	Member of EXCO and chairperson of Social, Community Services and Special Programmes Portfolio Committee.

Members	Designation	Responsibilities
	**EXECUTIVE COMMITTEE MEMBER: Cllr B.B Luthuli**	Member of EXCO and Chairperson of Development Planning and Local Economic Development Portfolio Committee.
	**EXECUTIVE COMMITTEE MEMBER: Cllr. N.P. Biyase**	Member of the EXCO and a member of Social and Community Services Portfolio Committee

Council

The Municipal council comprises of 39 Councillors, 11 being females and 28 are males for the year ended. The municipality has a total number of 20 wards. Twenty (20) of them are ward Councillors and Nineteen (19) are Proportional Representatives. Out of 39 Councillors, twenty-one (17) belong to the ANC, fourteen (17) IFP, two (2) EFF, one (1) APEMO, one (1) ATM and one (1) MKP.

Political Decision Making

Political recommendations are taken at caucus level for each represented political party. This is done when the scheduled meetings of the Council meeting are to be convened. Each represented political party caucus before the commencement of the Council meeting be it special or ordinary meeting. After the council meeting a resolution register is compiled and the accounting officer oversees the implementation of the council resolution for reporting in the next council meeting of the Council. It is important to indicate that all the council resolutions have been implemented.

Traditional Leaders

In compliance with section 81 of the Municipal Structures Act (Act No. 117 of 1998), the municipal council has included 2 out of 18 traditional leaders to sit in the Municipal Council. The table below indicate portfolios assigned to each traditional leader.

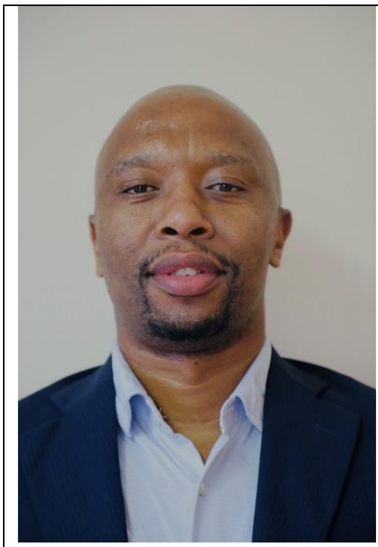
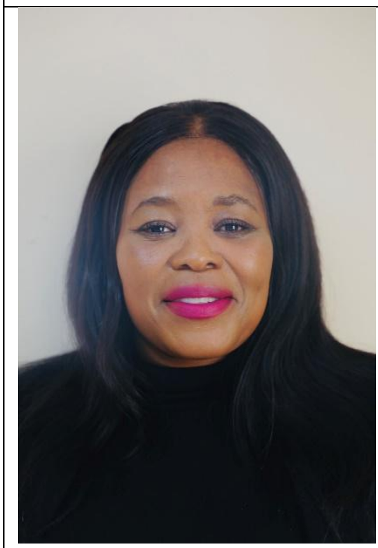
NAME	COMMITTEE	TRADITIONAL AUTHORITY
Inkosi Z.R. Qwabe	Executive Committee	Qwabe P Traditional Authority
Inkosi N.W Mbhele	Finance Portfolio Committee	Mabheleni Traditional Authority
Inkosi Z.R Qwabe	Human Settlements and Infrastructure Portfolio Committee	Qwabe P Traditional Authority
Inkosi N.W Mbhele	Social, Community Services and Portfolio Committee	Mabheleni Traditional Authority
Inkosi Z.R Qwabe	Governance and Corporate Servi ces Portfolio Committee	Qwabe P Traditional Authority

2.2 Administrative Governance

Administrative leg of the Council is led by the Accounting Officer and the managers reporting directly to him (section 56) with all the positions being filled at this level of management. Each manager is responsible for the department as asserted below in the report. The second level of management is managers that report to the section 56 managers. This forms the Top MANCO of the municipality.

	**MUNICIPAL MANAGER** **Mr S. Cele**	**Function** The office of the Municipal Manager is responsible for the following services: **Development Planning and Local Economic Development, Communications & Mayoralty, Youth Development, Special Programmes, Internal Audit and Legal Services.** **Development Planning** – functions are to drive the strategic planning of the municipality, spatial planning, Building Control and Land Use Management, Geographic Information Systems and Performance Management System. **Local Economic Development**- responsible for ensuring economic growth within the LM through the assistance of Crafters, SMME's and Coops. It is further required to ensure for the implementation of the Local Economic Development Strategy in alignment with the Municipal, provisional and national goals. **Communications, Mayoralty, Youth Development and Special Programmes** – main functions of the department are to plan, develop and implement strategies and projects in order to achieve a co-ordinated internal and external communication process, support the administrative functioning of the Mayor's Office and advance the interest of special groups and young people within Umzumbe.

		- **Internal Audit:** developing a flexible annual audit schedule and long-term audit plan using an appropriate risk- based methodology, in consultation with Management and for approval by the Audit Committee - implementing approved annual audit schedule(s), including as appropriate any special tasks or projects requested by Management and approved by the Audit Committee; - maintaining a professional audit staff with sufficient knowledge, skills and experience to meet requirements; and - issuing periodic (quarterly) reports to the Audit Committee and Management summarizing the results of audit activities and the benefits derived; - The Internal Audit function will comply with the International Standards for Professional Practice of Internal Auditing as set by the Institute of Internal Auditors'. - **Legal Services:** To provide legal advisory services, employment law services, litigation services, prosecution services, legislative drafting services, legal compliance services and guide the municipality in performing its constitutional and statutory duties.

	**CHIEF FINANCIAL OFFICER (ACTING): Mr N Duma**	The Department is responsible for managing the financial administration of the municipality. It comprises sub departments i.e. **Expenditure and Assets**, **Budget, Treasury and Revenue** and **Supply Chain Management.**
	DIRECTOR SOCIAL DEVELOPMENT & COMMUNITY SERVICES **: Vacant**	The Department comprises of three units namely, **Community Services**, **Disaster Management and Waste Management Unit**. The unit facilitate with the upliftment of communities through poverty alleviation programmes, maintained/accessible government facilities and support given to households involved in natural disasters. They department seeks to contribute to social cohesion through the maintenance of community facilities and provision of community services.
	**DIRECTOR CORPORATE SERVICES: Ms DP Ngcobo**	Corporate Services Department is composed of three sections. These are **Human Resources**, **Administrative Support, Information and Communication Technology** Sections with different legislative mandate. The department is mainly operational in nature. It provides strategic direction and support to the services' departments, by ensuring that human/ physical resources are in place to enable the municipality to meet its service delivery objectives.

	**DIRECTOR TECHNICAL SERVICES: Mrs N.G Shezi**	This is the department that has been entrusted with delivery of basic services through operations and maintenance of existing infrastructural services as well as delivering new services so as to reduce backlog in the municipality. It consists of two units namely, **Human Settlements Unit and Project Management Unit.**

Component B: Intergovernmental Relations

Introduction to Co-operative Governance and Intergovernmental Relations

In aligning our municipality with the transcripts that governs Co-operative Governance and Intergovernmental Relation there are structures that had been established that involves different relevant stakeholder of each respective structure or forum.

2.3 Intergovernmental Relations

Provincial Intergovernmental Structure

MUNIMEC is the structure where mayors meet with the Premier and the MEC'S of the province in discussing issues that affects the municipalities. Parastatals like Eskom sometimes attend these meetings where the issues of backlogs and plans by them are discussed. Provincial Disaster Forum serves as a basis in dealing with disaster issues within the province wherein the district municipalities and their local municipalities are also represented. The department of Provincial Treasury on request assisted the municipality on SCM matters; the understanding of the section 71 report for Cllr's and managers was done through the workshop. The Planning Unit represents the Municipality in the Provincial Spatial Planning and Land Use Management Act (Act No. 16 of 2013) SPLUMA Forums held Quarterly by the Department of Cooperative Governance and Traditional Affairs in collaboration with the Department of Rural Development. IDP Indaba's are hosted by the Department of Cooperative Governance and Traditional Affairs with all local municipalities required to attend.

District Intergovernmental Structures

As a family of UGU District Municipality IGR Structures are in existence through District Mayor's Forum and Municipal Manager's Forum that are functional, with regard to other IGR structures they have been established and ready to operate and will be chaired by the MM's from the respective Municipality's. The Chief Financial Officer is the delegate representing the Municipality in the CFO's Forums with Manager: Development Planning representing the municipality in the District Planners Forum, District Technical Advisory Committee on

Performance Management Systems as well as the IDP Forum. The District Development Model Structures have been established to ensure implementation of the DDM. Also, the municipality is part of the Eastern Seaboard Development (African Smart Coastal City) which encompasses of 6 Workstream Project Teams, which are align with the DDM, as follows:

- ***Workstream 1:*** Planning and Infrastructure
- ***Workstream 2:*** Integrated Transport and Social Services
- ***Workstream 3:*** Land Use, Agriculture, Ocean and Environment
- ***Workstream 4:*** Trade, Industrialisation, Finance and Investment
- ***Workstream 5:*** Monitor, Evaluate and Stakeholder
- ***Workstream 6:*** Skills Development and Poverty Eradication

Component C: Public Accountability and Participation

Overview of Public Accountability and Participation

As clearly asserted in the sections of the MSA section 17(2), Umzumbe Municipality has a clear Public Participation Strategy as well as Communication Strategy and both these strategies seek to promote a culture of accountability together with a people-centred approach of development. As a process of public participation IDP & Budget Road Shows were conducted in the 3rd. quarter of the financial cycle. These initiatives gave communities a platform to raise their needs as well as their suggestions to the municipality. Mayoral Izimbizos were the vehicle in communicating the progress on what has been promised by the council during its budget road shows. The ward committee functionality gave the municipality to advance and process community needs.

2.4 Public Meetings

Communication, Participation and Forums

As the municipality at the beginning of each financial year a clear process plan on IDP and Budget issues were tabled. During the review of the IDP, a draft IDP was taken to public for comments and placed in strategic areas within the municipality area of jurisdiction, for members of community to comment and make meaningful contributions. The IDP was placed at the following community facilities: Morrison Post, Mehlomnyama Police Station (ward 5), Assisi Clinic (ward 5), Ntimbankulu Clinic (ward 1), Phungashe Information Centre (Ward 4), Bhanoyi Community Hall (ward 6), Umzumbe Municipal Offices (ward 10), Mgai Clinic and Social Welfare (ward 8) , Kwa Smith (ward 15), ward 19 Government Offices, Junction ward 2, Joyisi (ward 6), Mngomeni High (ward 7), Bambumoya (Ward 3) and Mtwalume Clinic (Ward 09).

Monthly ward committee meetings were held to discuss developmental issues and chaired by the ward councillor of each ward. Quarterly report back public meetings were held on all 20 municipal wards as another mechanism to strengthen public participation.

Disability community interests found expression in the municipality's IDP in the sense that the municipality had championed the rolling out of Special Programmes which cater, among others, Disability Programme.

Public Meetings						
Nature and purpose of meeting	**Date of events**	**Number of Participating Municipal Councillors**	**Number of Participating Municipal Administrators**	**Number of Community members attending**	**Issue addressed (Yes/No)**	**Dates and manner of feedback given to community**
Ward 1 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 2 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 3 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 4 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 5 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 6 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 7 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 8 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 9 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 10 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 11 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 12 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 13 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 14 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 15 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 16 Public meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 17 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 18 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 19 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis
Ward 20 Public Meetings	Q 1,2,3 & 4	1	NIL		Yes	Feedback on quarterly basis

2.5 IDP Participation and Alignment

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

Component D: Corporate Governance

2.6 Risk Management

The Municipal Finance Management Act ("MFMA") Section 62 assigns extensive responsibilities to Accounting Officers/Municipal Managers. These responsibilities include ensuring that the organisation under their control has effective, efficient and transparent systems of financial and risk management and internal control.

Enterprise Risk Management (ERM) forms a critical part of any institution's strategic management. It is a process whereby an institution both methodically and intuitively addresses the risks attached to its activities with the goal of achieving sustained benefit within each activity and across the portfolio of activities. ERM is therefore recognized as an integral part of sound organizational management and is being promoted internationally and in South Africa as good practice applicable to the public and private sectors.

The underlying premise of risk management is that every government body exists to provide value for its stakeholders. Such value is based on the quality-of-service delivery to the citizens. All institutions face uncertainty and the challenge for management is to determine how much uncertainty is the institution prepared to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity, with the potential to erode or enhance value. Value is maximized when management sets objectives to strike an optimal balance between growth and related risks and effectively deploys resources in pursuit of the institution's objectives.

The top five residual risks facing the Municipality are as follows

- Risk 01 : Business Continuity Management
- Risk 02 : Occupational Health and Safety
- Risk 03 :Registry / Records Management
- Risk 04 :Disaster Management
- Risk 05 : Revenue and Debt Management

Anti-Corruption and Fraud, Whistle blowers hotline

Fraud represents a significant potential risk to the Municipality's assets and reputation. The Municipality is committed to protecting its funds and other assets. The Municipality will not tolerate corrupt or fraudulent activities whether internal or external to the organizations, and will vigorously pursue and prosecute any parties, by all legal means available that engage in such practices or attempt to do so. The Anti-Corruption Strategy and Fraud Prevention Plan have been developed because of the expressed commitment of Government to fight corruption. It is also an important contribution to the National Anti- Corruption Strategy of the country and supplements both the Public Service Anti-Corruption Strategy and the Local Government Anti-Corruption Strategy.

Fraud and Corruption activities can be reported at Provincial Anti-Fraud and Corruption Hotline number **080 0701 701**. Also, at Umzumbe Internal Audit in this **039 972 0005.**

Table indicating dedicated personnel responsible for electricity services in the 2024/25 financial year

Employees: Electricity Services					
Task Grade	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	0	0	0	0	0%

4 - 6	**0**	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**1**	**1**	**1**	**0**	0%
13 - 15	**1**	**1**	**1**	**0**	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**2**	**2**	**2**	**0**	0%

Table indicating Waste Management Employees during the 2024/25 financial year

Employees: Solid Waste Management Services					
Task Grade	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	**19**	**20**	**19**	**1**	**5.26%**
4 - 6	**0**	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**1**	**1**	**1**	**0**	0%
13 - 15	**1**	**1**	**1**	**0**	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**21**	**23**	**21**	**1**	**0%**

Table indicating Human Settlements Unit employees during the 2024/25 financial year

Employees: Housing Services					
Task Grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 -3	0	0	0	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**1**	**1**	**1**	**0**	0%
13 - 15	**1**	**1**	**1**	**0**	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**2**	**2**	**2**	**0**	0%

Table indicating employee structure during the 2024/25 financial year

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	**8**	**11**	**8**	**3**	27.27%
4 - 6	**0**	0	0	0	**0%**
7 - 9	**1**	**0**	**0**	**0**	0%
10 - 12	**5**	**5**	**0**	**0**	0%
13 - 15	**1**	**1**	**0**	**0**	0%
16 - 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	**15**	**17**	**8**	**3**	17.65%

Table Indicating Vacancy rate for Planning.

Employees: Planning Services					
Task Grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % o total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	0	0	0	0	0%
7 – 9	0	0	0	0	0%
10 – 12	**3**	**3**	**3**	**1**	33.33%
13 – 15	**0**	**1**	**0**	**1**	100%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	**3**	**4**	**3**	**2**	50%

Table indicates the Local Economic Development Unit Employee structure for the 2024/25 financial year

Employees: Local Economic Development Services					
Task Grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	**2**	**4**	**2**	**2**	50%
4 - 6	**0**	**0**	**0**	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**3**	**3**	**3**	**2**	66.66%
13 - 15	**0**	**1**	**0**	**1**	100%
16 - 18	0	0	0	0	0%

19 – 20	0	0	0	0	0%
Total	5	**7**	**5**	**5**	71%

<u>Table indicating total number of employees under the cemeteries unit during the 2024/25 financial year.</u>

Employees: Cemeteries and Crematoriums					
Task Grade	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	**19**	**20**	**20**	**1**	5%
4 - 6	**0**	**0**	**0**	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**2**	**2**	**1**	0	0%
13 - 15	**1**	**1**	**1**	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**2**	**23**	**22**	**1**	4.34%

<u>Table indicating employee composition within the Youth Development Unit</u>

Employees: Sport and Recreation					
Task Grade	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	**0**	**0**	**0**	0	0%
4 - 6	**0**	**0**	**0**	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**3**	**3**	**3**	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	**3**	**3**	**3**	0	0%

<u>Table indicating total number of employees within the Finance department during the 2024/25 financial year</u>

Employees: Financial Services					
Task Grade	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime**	**Vacancies (as a % of**

				equivalents)	total posts)
	No.	No.	No.	No.	%
0 – 3	**0**	**0**	**0**	**0**	0%
4 – 6	**0**	**0**	**0**	**0**	0%
7 – 9	**0**	**1**	**0**	**1**	100%
10 - 12	**10**	**15**	**10**	**4**	26.66%
13 - 15	**1**	**3**	**1**	**2**	66.66%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**11**	**19**	**11**	**7**	36.84%

a. Human Resources Services

The Municipal workforce plays a pivotal role in ensuring that the municipality achieves its development goals and bettering service delivery to the community. The municipality therefore prides its self in employing and developing suitable candidates, while providing a safe working environment for its staff through effective implementation of the Human Resource Policy.

Employees: Human Resource Services					
Task Grade	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	0	0	0	0	0%
4 - 6	**0**	**0**	**0**	**0**	0%
7 - 9	0	0	0	0	0%
10 - 12	**3**	**4**	**3**	**1**	25%
13 - 15	**1**	**1**	**1**	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	5	**4**	**1**	**20%**

Table Indicating the Vacancy Rate for the 2024/25 financial year

Vacancy Rate: Year -1			
Designations	***Total Approved Posts** **No.**	***Vacancies (Total time that vacancies exist using fulltime equivalents)** **No.**	***Vacancies (as a proportion of total posts in each category)** **%**
Municipal Manager	1	0	0.00
CFO	**1**	**1**	**0.00**
Other S57 Managers (excluding Finance Posts)	**3**	**1**	**33.33**
Other S57 Managers (Finance posts)	0	0	0.00
Police officers	0	0	

			0.00
Fire fighters	6	0	0.00
Senior management: Levels 13-15 (excluding Finance Posts)	**15**	**4**	**6.66**
Senior management: Levels 13-15 (Finance posts)	**1**	**3**	**33.33**
Highly skilled supervision: levels 9-12 (excluding Finance posts)	0	0	0.00
Highly skilled supervision: levels 9-12 (Finance posts)			0.00
Total	**21**	**9**	10.3

Table Indicating the Vacancy Rate for the 2024/25 financial year:

Vacancy Rate: Year 0			
Designations	***Total Approved Posts** **No.**	***Vacancies (Total time that vacancies exist using fulltime equivalents)** **No.**	***Vacancies (as a proportion of total posts in each category)** **%**
Municipal Manager	01	01	100%
CFO	**01**	**01**	**100%**
Other S57 Managers (excluding Finance Posts)	**03**	**01**	**33.33%**
Other S57 Managers (Finance posts)	N/A	N/A	00.0%
Police officers	N/A	N/A	00.0%
Fire fighters	06	0	50%
Senior management: Levels 13-15 (excluding Finance Posts)	**15**	**4**	**00.0%**
Senior management: Levels 13-15 (Finance posts)	**03**	**02**	**00.0%**
Highly skilled supervision: levels 9-12 (excluding Finance posts)	00	00	00.0%
Highly skilled supervision: levels 9-12 (Finance posts)	N/A	N/A	N/A
Total	**23**	**09**	35.29%

b. Information Communication Technology (ICT) Services

The Information and Communication Technology Unit provides Telecommunications and

Information Technology (ICT) support to all the Departments and users within Umzumbe Local Municipality.

The ICT Unit has to ensure that the correct and accurate data is available and accessible by the authorised Departments and Users internally and externally all the time. This data must be secured against unauthorised users and viruses.

This Unit has to ensure that up-to-date Systems and infrastructure are used to enhance speedy service delivery.

1. It is crucial to keep software licensing UpToDate to have the systems running to enable the Service Delivery. Our software licensing is broken down as follows:
   a. Microsoft Office 365 and Microsoft Windows.
   b. Financial Systems including Sage Evolution, CaseWare and Payday (HR and Payroll).
   c. ArcGIS
   d. All other support software.

2. IT Upgrade - Infrastructure must be upgraded from time to time to keep it up and running all the time and be able to use the latest technology. We have extended telecommunications, network and internet connectivity to the remote Offices i.e., Ward 17 MPCC and Nkanini Indoor Sports Centre, while maintaining the existing ones. We are in the process of procuring new Servers with more capacity.

3. Internet connectivity is wheels that keep ICT running. We have to make sure it is available all the time. Our main Office is running at 50 MB upload and down and we are running a combination of fibre and air fibre. We also have a backup link that is 30 MB Upload and Download. This is to minimize the downtime if there is connectivity problem.

4. Software and Hardware – We have to ensure that the Users have devices that are in good condition with software that will enhance and maximize their performance. We have 2 x Domain Controllers; 3 x Physical Servers; 7 x Virtual Servers; 16 x POE Switches; 150 x Active Directory User Accounts; +/- 60 Printers; +/- 140 Desktops / Laptops; 150 ESET Licenses. Our largest capital project is the procurement of Computer Equipment and software to support other Departments. Network has been upgraded in all the Offices; we are now on CAT6. There are no foreseen variations.

5. Community Wi-Fi – We are in the process of rolling out the Community Wi-Fi which we install in the Community Halls.

Table Indicating total employees within the IT Unit during the 2024/25 financial year.

Employees: ICT Services					
Task Grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	**0**	**0**	**0**	0	0%
4 - 6	**0**	**0**	**0**	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**2**	**2**	**2**	0	0%
13 - 15	**1**	**1**	**1**	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**3**	**3**	**3**	0	0%

ICT is trying its best under circumstances, for instance our Municipality is rural and there is no optical fibre for internet connectivity which results in slow network. Eskom's Load shedding poses problems on our operations as our connectivity gets affected. Budget cuts result in Users having to use laptops and desktops that have gone beyond their end-of-life period.

3 Chapter 3 – Service Delivery Overview & Performance

Component A: Basic Services

3.1 Water Provision

Water and Waste-water (sanitation) are services provided by Ugu District Municipality as an institution with water serves authority. Housing services are implemented by the Department of Human Settlements in conjunction with the Municipality. The basic water service in Umzumbe is community standpipes within 200m -800m radius of all households.

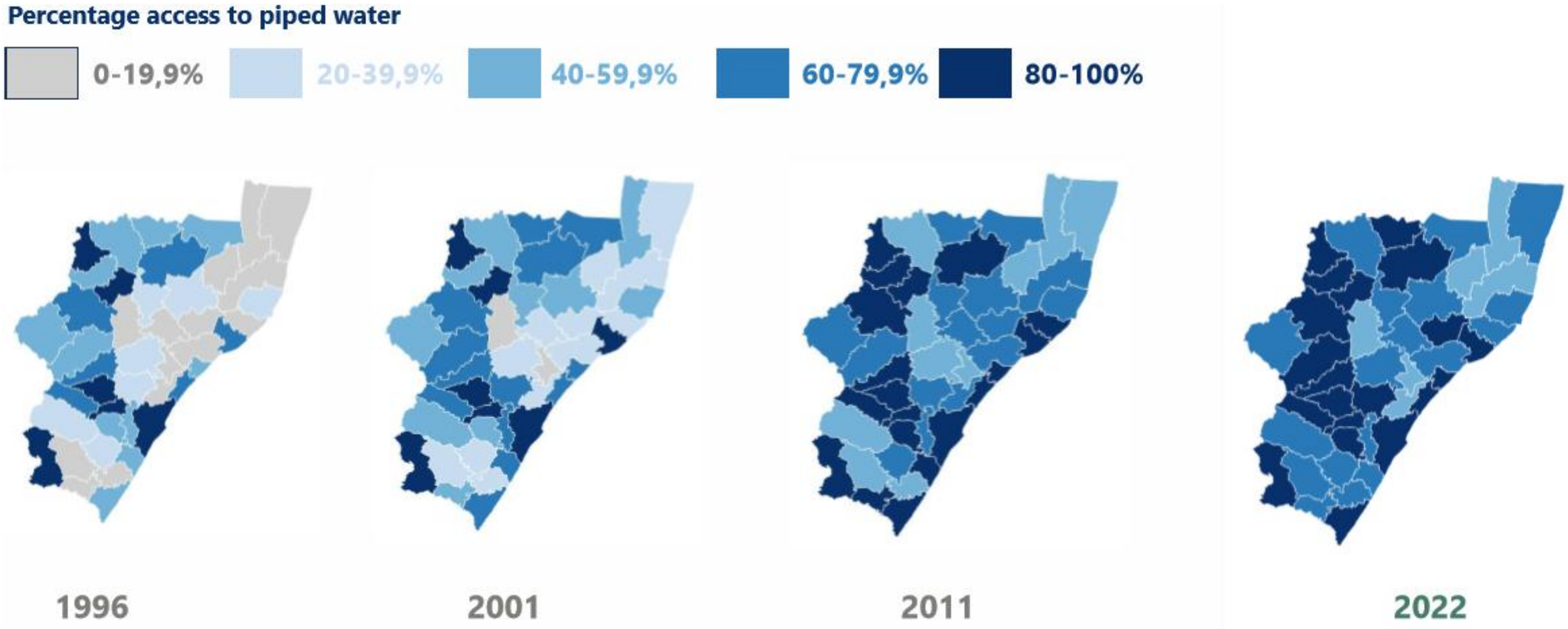
The Strategic Integrated Projects (SIPs) programme identified projects by Governance aimed at fast tracking development and growth. Mhlabatshane Dam is a project within the district aimed at improving access to water for the communities. UGu District Municipality in partnership with Umgeni Water, are working together to ensure operation of the Dam and improved access to water.

Mthwalume, Ndelu and Mhlabatshane water supply zones falls within Umzumbe Municipality. The Ndelu supply zone is supplied by the Ndelu waterworks from the Umzumbe River and will also be extended in future to include the areas of Ndelu, Qwabe N, Kwa Hlongwa and parts of Mabheleni and Mathulini of the Umzumbe tribal authority area.

The Mtwalume supply zone is supplied by the Mtwalume waterworks and includes the rural areas of Mathulini and Qoloqolo, as well as the urban coastal areas of Mtwalume, Ifafa Beach and Bazely Beach. The Mhlabatshane supply zone is situated in the Umzumbe Municipality and currently comprises of a number of stand-alone rural schemes (Phungashe, Ndwebu and Assisi schemes), which will in future be incorporated into a single regional water supply scheme. The supply zone covers the area between the Umzimkulu and Umzumbe rivers, from Phungashe in the north-west to Frankland in the south-east.

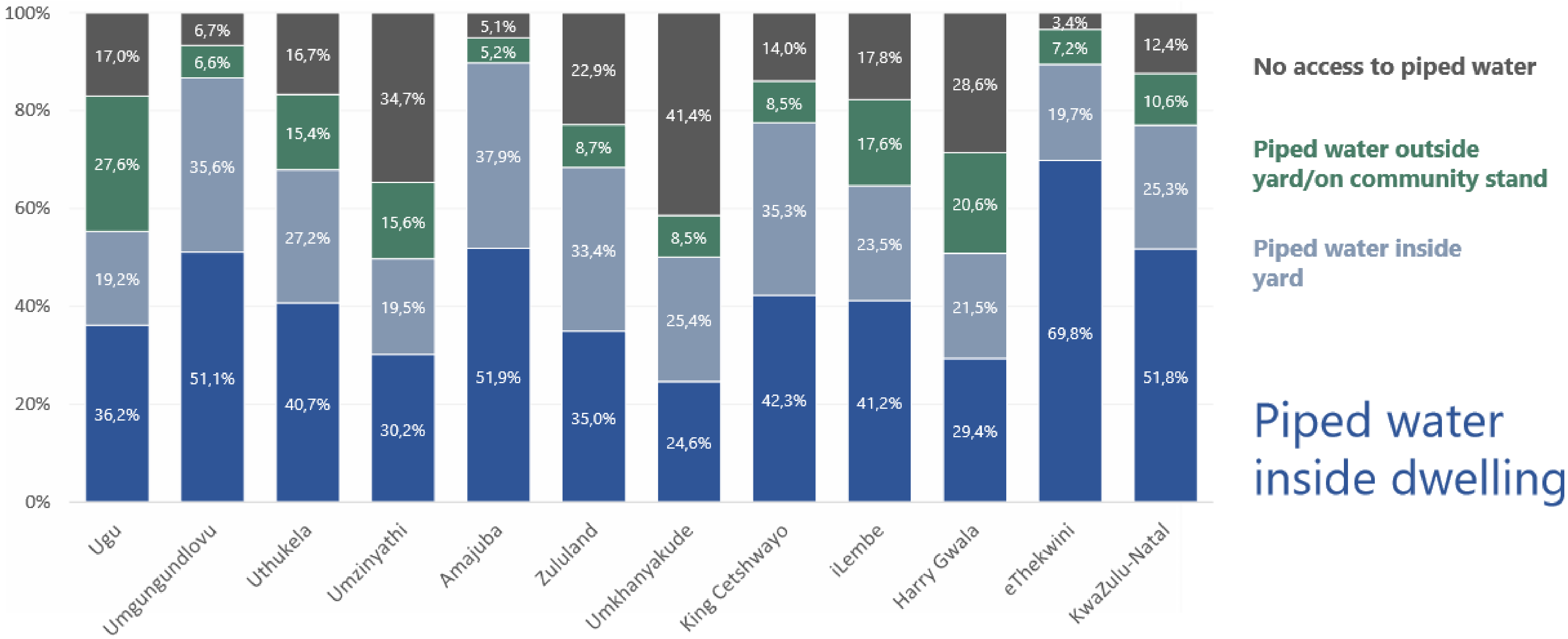
Water Sources	Households
Piped (tap) water inside the dwelling/house	1.56%
Piped (tap) water inside yard	17.33%
Piped water on community stand	27.92%
Borehole in the yard	0.54%
Rain-water tank in yard	2.76%
Neighbours tap	1.12%
Public/communal tap	19.89%
Water-carrier/tanker	3.80%
Borehole outside the yard	2.43%
Flowing water/stream/river	21.85%
Well	0.25%
Spring	0.27%
Other	0.29%

In 2022, over four-fifths (82,4%) of households in the country had access to piped water either inside their dwelling or inside their yard. 87,6% of households in KZN had some form of access to piped water. KZN still has several municipalities with household reporting access between 60 and 80%. Over half of households in the KZN reported having access to piped (tap) water in 2022. Umzumbe recorded 60-79.9% of households by access to piped water.



Source: Stats SA (2022)

Households by access to piped water, Census1996-2022 in KZN



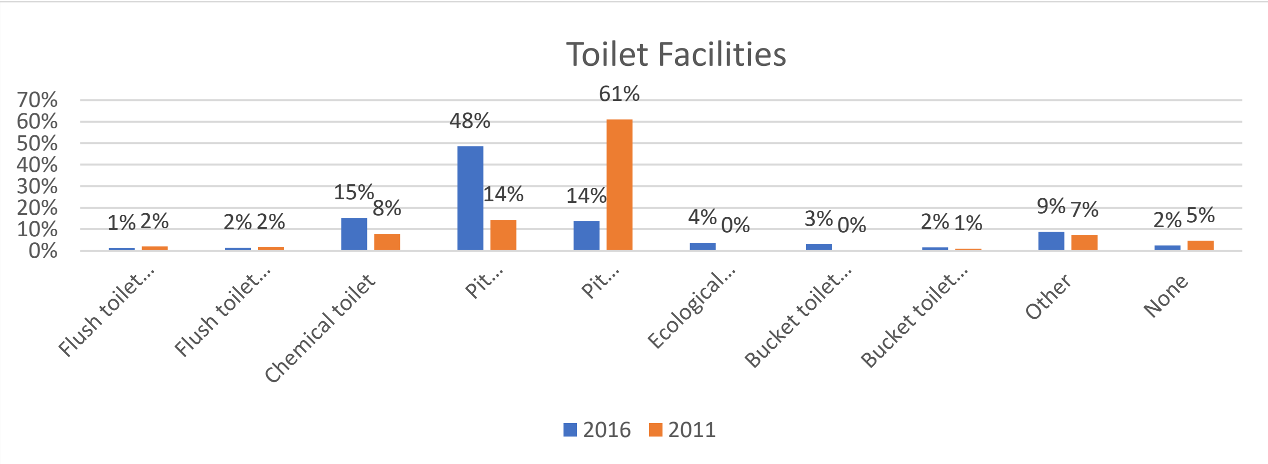
Source: Stats SA (2022)

3.2 Wastewater (Sanitation) Provision

Access to sanitation within Umzumbe Municipality is in a form of ventilated improved pit latrines. Stats SA (2022) revealed that about 20,6% of households have access to flush toilets within Umzumbe Municipality, this tells a story in the sense that access to sanitation at an RDP standard has increased from 26% in 2011 to 66% in 2016, an increase by 40%. This points to the functionality of Intergovernmental relations efforts by the municipality, UGU District Municipality and sector departments ensure that all households have access to a dignified sanitation.

Access to Sanitation	Households
Flush toilet connected to a public sewerage system	1.25%
Flush toilet connected to a septic tank or conservancy tank	1.52%
Chemical toilet	15.32%
Pit latrine/toilet with ventilation pipe	48.50%
Pit latrine/toilet without ventilation pipe	13.75%
Ecological toilet (e.g., urine diversion; envirolo; etc.)	3.71%
Bucket toilet (collected by District Municipality)	3.02%
Bucket toilet (emptied by household)	1.67%
Other	8.81%
None	2.45%

The greatest challenge facing the rural sanitation programme is identified as how to deal with the emptying of full pits in a hygienic and cost-effective manner. This is a national challenge that requires careful consideration and management.



Source: Stats SA Community Survey 2016

3.3 Electricity

The main supplier of electricity in Umzumbe Municipality is Eskom. The majority of electricity problems are of a localised nature, since major capacity problems is in UGU have been addressed about ten years ago through the construction of major infrastructure.

Localised problems are stated as being a result of ‘Electrification for All’ programme:

- Two high voltage power lines running in a northeast to south-western direction parallel to the coastline, including high voltage substations along these power lines
- Medium voltage power lines traversing the municipal area, including several medium voltage substations

According to Eskom, the current backlog in terms of access to electricity currently stands at 12094 households. This includes 5480 green fields and 6614 infills. The former refers to areas where Eskom has not previously installed any Infrastructure, while the latter refers to areas where there is existing infrastructure but some of the households are not connected. An access to electricity within Umzumbe Municipality has increased from 49% in 2011 to 67% in 2016, which is an increase by 8%. On the year 2024, Umzumbe Municipality has increased to 77% on electricity access.
As per the Eskom Network planning report, the Municipality has pinpointed regions where electricity coverage is not a constraint. Some areas are already linked to the electricity grid and are currently powered. This project has successfully generated employment opportunities for the local community.

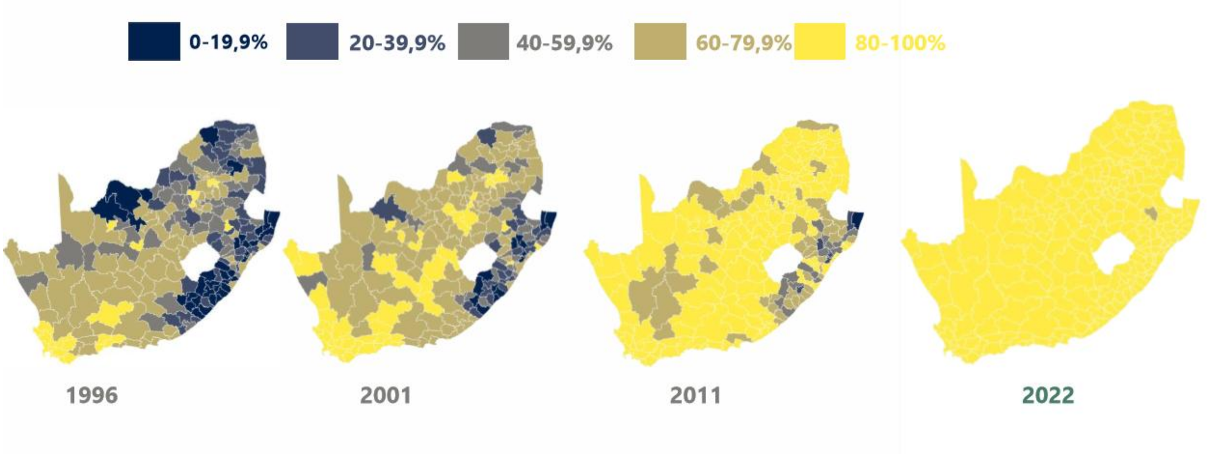
The Municipality typically encounters challenges such as theft of infrastructure cables and unauthorized connections within local neighbourhoods. To address the lack of electricity in greenfield areas, the Municipality has introduced the Fire Gel system. In these areas where there is no existing electricity infrastructure, the Community Services Department regularly supplies a liquid gel. Additionally, the Municipality distributes electricity tokens to disadvantaged households and pensioners.

The Energy Master Plan is reviewed every five years in line with the 5-year Municipal IDP review and with the new Council elective term. The Municipality receives a grant from DMRE and COGTA aimed at providing electricity connections to household without electricity.

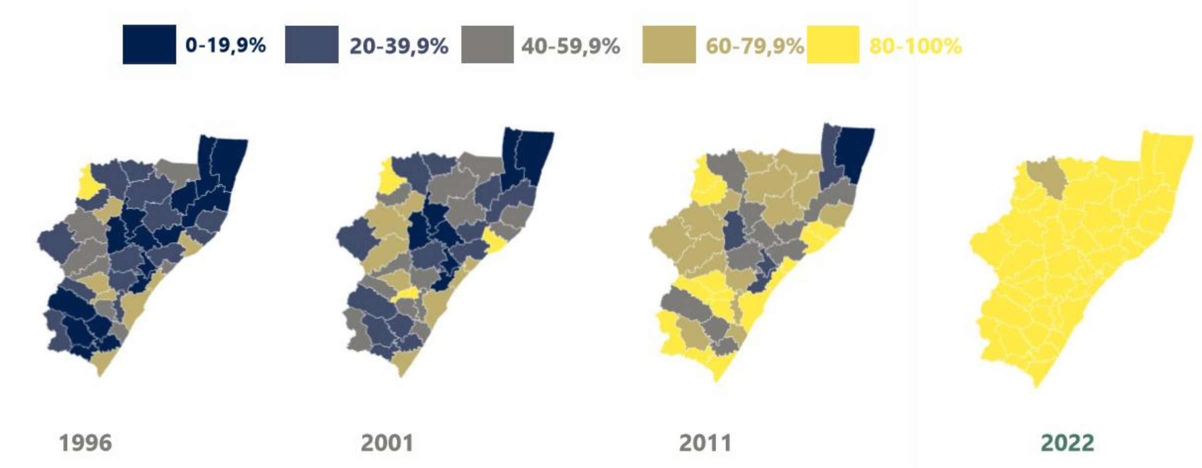
Current and completed Electrification Projects from year 2024/2025

Project Name	Annual Target	Annual Actual	Expenditure
Power faith phase 2	100% -193 household connections	Target Met: 100% Construction connection progress	R1 515 528.81
Phungashe electrification in Ward 4	100% 168 household connections	Target Met: 95% Construction connection progress	R 1 982 972.95
Mnafu electrification pre-engineering Ward 19	100% Pre-engineering design	Target met 100% design progress achieved.	R 210 000.00
Velumemeze electrification pre-engineering Ward 16	100% Pre-engineering design	Target met 100% design progress achieved.	R 300 000.00
Nomakhazana electrification pre-engineering Ward 15	100% Pre-engineering design	Target met 100% design progress achieved.	R 210 000.00

From a national perspective, access to electricity for lighting in South Africa went from 58,1% in 1996 to 94,7% in 2022. A large portion of KZN has at least 80% access to electricity, the only portion of the province with 60-79.9% is Emadlangeni which stands at 72.1%. Umzumbe Municipality improved from the 40-59.9% category in 2011 to the +80% category in 2022.



Source: Stats SA (2022)



Source: Stats SA (2022)

3.4 Waste management (Refuse collection, waste disposal, street cleaning and recycling)

Waste management services are provided through the use of skip bins that are placed at strategic positions within Umzumbe LM jurisdiction.

The Municipality has identified areas where there is a huge need of waste removal and to comply with the Integrated waste management plan of the District, Province and National Department of Environmental affairs with IWMP (Integrated waste management plan). Waste collection and disposal, Umzumbe municipality has a service provider contract per financial year for collections and disposal of waste. Over and above that the municipality has an SLA (Service level agreement) with the sister Municipality in our district “Umdoni Local Municipality” to assist with the removal and disposal of skip beams per week on the four identified strategic positions that consist of high waste generation. This programme is targeting over 7800 families plus 1900 individual waste generators. The waste collection programme has created several Job opportunities within our Municipality The table below indicates the programmes and projects set out in the IWMP for the years to come.

Project Name	Ward	Progress
IWMP review	All Wards	Completed
Waste Management Bylaws	All wards	Completed
Development of Recycling station	TBC	To be done in the coming financial years after all studies requires assessment has been conducted.
Procure Skip Loader Truck	All Wards	To be done in the coming financial years
Procure Crew Cab Truck	All Wards	To be done in the coming financial years
Waste Management Unit	TBC	In progress (20 waste management general workers recruited)
Awareness campaigns	All Wards	In progress
Street swiping	All Wards	In progress
Procure more skip bins	All Wards	To be done in the coming financial years
Landfill Site	TBC	To be done in the coming financial years

The municipality has embarked on an initiative to recycle solid waste through putting dustbins with categories of waste. Due to the rural nature of the municipality, skip bins have been placed in most polluted areas and collect waste on a weekly basis as tabled below:

PLACE	WARD	DURATION
Khomo Brothers (2)	Ward 10	Weekly
Thuthwini Taxi Rank	Ward 10	Weekly
St Faiths	Ward 2	Weekly

The Unit had an annual target of conducting 384 skip bins collections and was able to collect a total of 734 collections during the 2024/25 financial year.

Table indicating Solid Waste services Delivery Levels during the 2024/25 financial year

Waste Management Service Policy Objectives Taken From IDP				
Service Objectives / ***Service Indicators*** **(i)**	**Outline Service Targets** **(ii)**	**Year -1**		**Year (**
		Target	**Actual**	**Targe**
		***Previous Year (iii)**	**(iv)**	***Prev (v)**
Universal Access to Basic Services	Solid Waste / Refuse removals	200	202	200

Table indicating Waste Management Employees during the 2024/25 financial year

Employees: Solid Waste Management Services					
Task Grade	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	**19**	**20**	**19**	**1**	**5.26%**
4 - 6	**0**	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**1**	**1**	**1**	**0**	0%
13 - 15	**1**	**1**	**1**	**0**	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**21**	**23**	**21**	**1**	**0%**

3.5 Housing

The Municipality is a deep rural Municipality, and it uses the rural instrument in term of housing development for example: the in-situ upgrade instrument, where the beneficiaries are not relocated but their existing homesteads are upgraded. The wards of Umzumbe Local Municipality are divided into 5 cluster, and funding to implement housing projects is from the Department of Human settlement. During the 2022/23 financial year the municipality undertook a process of reviewing the municipal Housing Sector plan. Furthermore, in the following financial year the municipality will be reviewing its Housing Sector Plan to provide guidance for housing opportunities within the municipal jurisdiction.

The Municipality constructed a total of 1862 housing units. There is a land right agreement with Ingonyama Trust Board, in areas that are privately owned it becomes a problem to build houses as stipulated in the policy document because of such we only built on Ingonyama land. The Municipality is engaging with the state land ownership to enter into a development right agreement for other programmes of housing development.

The housing projects are only depended on the allocation of funds from the Provincial Department of Human Settlement funding allocation per financial year. The challenge is that Umzumbe local municipality has a huge demand on housing development but funding allocation per financial year are limited. Implementation of housing projects at Umzumbe LM is documented on the IDP and the forward planning is for a five-year period.

Ward No	Name of Project	Project Status
	Construction of 100 houses in Cluster C: Phase 1	• Sites Visited – 1000 • Sites pegged – 1000 • Platforms Cut – 1000 • Slab Poured – 1000 • Wall Plates constructed – 1000 • Roofs constructed – 1000 • Completions – 975 • Electricals – 784 • Aprons - 774

	Construction of 80 houses in Cluster B: Phase 3	• Sites Visited – 300 • Sites pegged – 300 • Platforms Cut – 300 • Slab Poured – 300 • Wall Plates constructed – 300 • Roofs constructed – 286 • Completions – 256 • Electricals – 248 • Aprons – 256 • VIP- 280
	Construction of 80 houses in Cluster A: Phase 2	• Sites Visited – 300

Component B: Road Transport

3.6 Roads

The Umzumbe Municipality has developed and adopted an Infrastructure Master and Maintenance Plan (2022/2023) for the development and maintenance of road infrastructure within the municipal jurisdiction. The objectives on the plan are as follows:

- To ensure the unlocking of economic development opportunities
- To address and redress the socio-economic needs of the municipality.
- To foster balanced and equitable economic development.
- To integrate human settlements with economic development.
- To promote infrastructure development and integration thereof
- To promote job creation.

The road infrastructure within Umzumbe Local Municipality is categorised in terms national roads (N2), provincial (P69, P73), District (D958) and local authority roads. The Provincial Department of Roads and Transport is responsible for 576.315 km of road network within Umzumbe Local Municipality and as of 2009, about 164.783km of these roads are surfaced while 419.246km are unsurfaced (Umzumbe LM Infrastructure Master Plan, 2009). The Umzumbe Local Municipality is responsible for local roads, which are divided into three different categories in accordance with the Department of Transport.

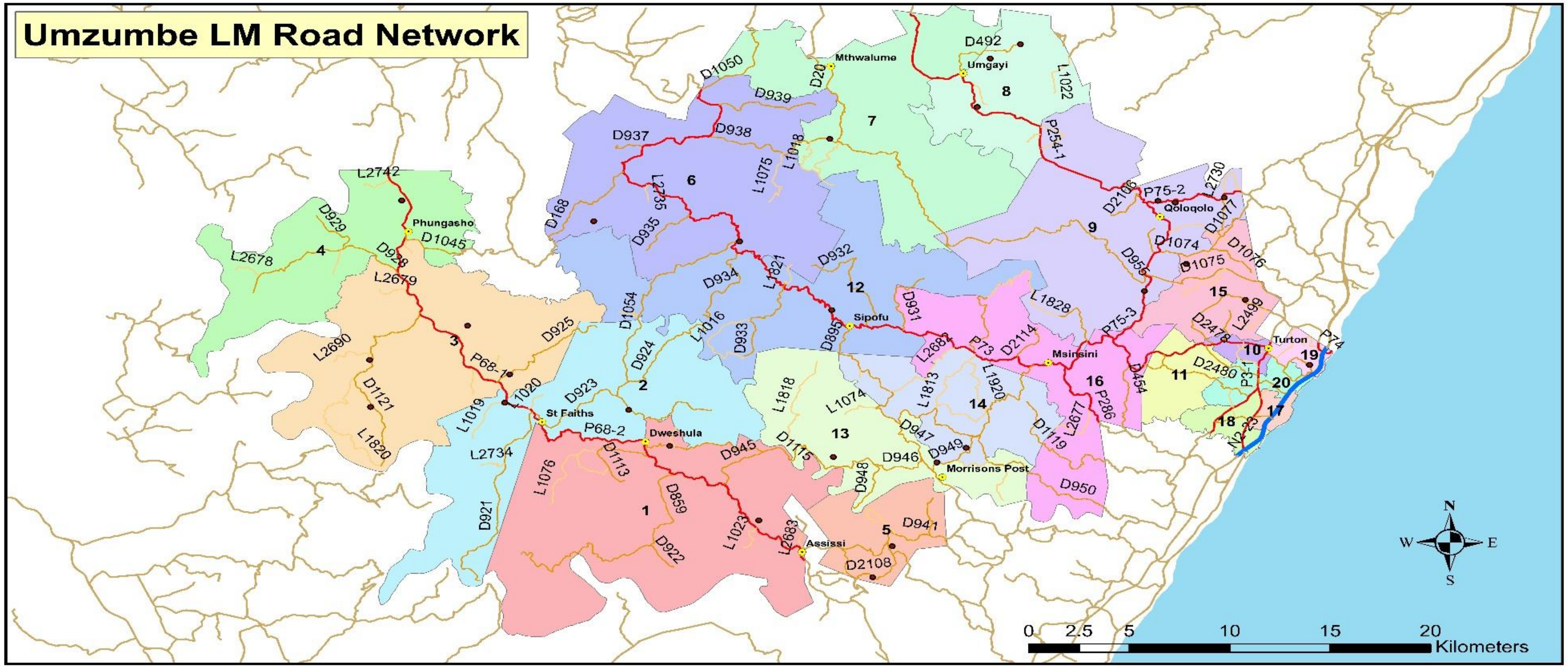
The municipal roads programme was informed by the projects identified during the Public Participation events, Umzumbe Capital Expenditure Framework and Infrastructure Master Plan wherein they were prioritized and included in the IDP document as a planning tool.

Umzumbe Municipality has maintenance programme for the roads constructed using the municipal Plant which has been acquired to ensure proper maintenance and utilization of the municipal roads.

The Infrastructure Master Plan was reviewed for 5-year implementation adding new proposed projects together with maintenance plan. The plan is reviewed every five years in line with the IDP Review.

An extensive road network exists in Umzumbe, providing many households with access to road transport. An analysis of the road infrastructure (Department of Transport) reveals that 67% of households in Umzumbe are within 1km of a national, provincial or district road. In addition, based on road class and location of taxi ranks, 92% of households are within the service delivery standard of roads. The total road network in Umzumbe consists of a total length of 2595km of road. This includes a hierarchy of roads, ranging from a national road to local access road/tracks. The majority of road surface is gravel (85.5%), with only 11.5% of roads having a blacktop surface.

Transport Network Map



UMZUMBE
MUNICIPALITY

Umzumbe Local Municipality
Department: Development Planning
Tel: 039 872 0005
Fax: 039 972 0099

Legend
Community_Halls
SDF_Nodes_Legend
External_Roads
National Road
Provincial Road
District Road
Local Road
WardNo
1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20
Indian Ocean

The Municipal Technical Services Department had the following infrastructure projects, planned in the previous financial year.

Project Name	Annual Target	Annual Actual	Expenditure
Mzukhwane Access Road	100% Construction Mzukhwane Access Road (Construct 2.2kms of new access road)	Target Met: 100% Construction progress	R5 203 534.09
Indoor Sports Centre in Ward 12	25% Construction Indoor Sport Centre Cluster B	25% Construction Indoor Sport Centre Cluster B	R 24 166 481.6
Construction of Old Clinic Asphalt Road Ward 10	100% Old Clinic Road (Construct kms of new 2.4km access road)	Target met 100% construction progress achieved.	R 7 369 383.57
Construction of Mcindo Asphalt Road in Ward 1	30% Mcindo Road (Construct kms of new 1.6km access road)	Target not achieved 18%	R 3 243 095.38
Construction Hlokozi Sports Field Ward 6	50% Construction of Ward 6 Sportsfield	Target met 50% construction progress achieved.	R 2 126 114.42
Construction of New Municipal Offices ward 10	41% Completion (Construction of Municipal Offices Project)	Target Achieved: 42% construction of Municipal Offices Project	R 16 903 822.66

Photos: Umzukhwane Road Ward 09

Photos: Construction of Old Clinic Asphalt Road Ward 10

Photos: Construction of Mcindo Asphalt Road in Ward 1

Photos: Indoor Sports Centre in Cluster B

<u>Photos: LIC Road Construction (Mgogha road, ward 09)</u>

Photos: Construction of Hlokozi Sport field in Ward 6

Table indicating Gravelled Road Infrastructure during the 2024/25 financial year

Gravel Road Infrastructure				**Kilometres**
	Total gravel roads	**New gravel roads constructed**	**Gravel roads upgraded to tar**	**Gravel roads graded/maintained**
Year -2	197	5	0	214
Year -1	199	7	2	229
Year 0	207	8	2	320

Road Service Policy Objectives Taken From IDP						
Service Objectives	**Outline Service Targets**	**Year -1**		**Year 0**		
		Target	**Actual**	**Target**		**Actual**
Service Indicators		***Previous Year**		***Previous Year**	***Current Year**	
(i)	**(ii)**	**(iii)**	**(iv)**	**(v)**	**(vi)**	**(vii)**
Service Objective xxx						
Universal Access to Basic Services	Construction and maintenance community access roads	13.1	2.9	13.1	30.12	13.32

Table indicating employee structure during the 2024/25 financial year

Employees: Road Services					
Job Level	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	**8**	**11**	**8**	**3**	27.27%
4 - 6	**0**	0	0	0	**0%**
7 - 9	**1**	**0**	**0**	**0**	0%
10 - 12	**5**	**5**	**0**	**0**	0%
13 - 15	**1**	**1**	**0**	**0**	0%
16 - 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	**15**	**17**	**8**	**3**	17.65%

3.7 Transport (Vehicle Licensing and Public Bus Operation)

RAIL TRANSPORT

The only railway line within Umzumbe is along the coastline. This South Coast railway line runs from Port Shepstone to Durban and forms part of the Durban- Kelso- Port Shepstone- Simuma Secondary Main Line. It was intended to develop agriculture in the lower South Coast (sugarcane cultivation) and Banana Express Rail however, the rail is dysfunctional. Traffic has however declined dramatically on this line in recent years, as road deliveries have increased. The south coast railway line was intended to be for agricultural and tourism purposes to be use by PRASSA as far as Port Shepstone. It should be note, no commuter services are offered south of the three stations that form part of the metropolitan rail system serving the Ethekwini area. These stations include Kelso, Park Rynie and Scottburgh, all of which are located to the north of Umzumbe. However, there are talks between the Umzumbe Municipality, Ray Nkonyeni Municipality and PRASSA oh how to revive the railway line for commuters as well as agricultural and tourism activities.

TAXI TRANSPORT

Public transport operations in Umzumbe are geared to move people out of the area to places of work or shopping facilities. This can be ascribed to the rural nature of Umzumbe, combined with the settlement pattern and the lack of a hub or major town. The result of the settlement pattern is that people have to travel long distances to access certain services, causing underutilised operator vehicles on most routes. Public transport routes vary according to the taxi rank, and include the following routes;

Destination		Km	Trips	Utility %	Registered Vehicles
Mthwalume Taxi Rank	Port Shepstone	27	40	72	**32**
	Scottburgh	27	2	100	**2**
	Umzinto	21	24	105	**22**
	Hibberdene	7	29	39	**19**
	Qwabe	13	3	93	**2**
Morrison Taxi Rank	Kwahlongwa	4	10	47	**6**
	Magoge	9	35	65	**27**
	Port Shepstone	17	9	118	**8**
St Faiths Taxi Rank	Durban	106	4	77	**4**
	Highflats	27	63	43	**39**
	Ixopo	41	1	11	**1**
	Port Edward	53	15	75	**13**
	Port Shepstone	32	28	61	**26**
Dweshula Taxi Rank	kwaDweshula	-	4	50	**2**

Destination		Km	Trips	Utility %	Registered Vehicles
Kwanogoduka Taxi Rank	Durban	77	3	80	**3**
	Umzinto	25	9	82	**9**
Mswilili Taxi Rank	Durban	96	2	51	**2**
	Port Shepstone	19	5	90	**5**
Nhlanhleni Taxi Rank	Durban	75	1	100	1
	Umzinto	18	15	100	12

Transport Routes ***Source: Ugu Transport Plan, 2007***

Evident from the above table, is that one of the main routes originating from almost all of the taxi ranks, are the routes to Port Shepstone. This confirms the tendency that transport routes move people out of the area to larger urban centres where varieties of services are on offer. The Ugu Public Transport Plan identifies seven taxi ranks serving the population of Umzumbe. The majority of these taxi ranks are of an informal nature and have no amenities. The location of these ranks is along main routes, providing a central pick-up or drop-off point to communities. However, this requires commuters to have to walk to and from the taxi ranks. The following associations are primarily based at the following ranks:

- Bekezela Taxi Owners Association at St Faiths taxi rank;
- Umzumbe Taxi Owners Association at the Morrison Taxi rank;
- Mtwalume Taxi Owners Association at the Mathulini Mall; and
- Mgai Taxi Association at Mgai taxi rank

Furthermore, bus shelters have been proposed by the Umzumbe taxi associations on some of the major taxi and bus stops around Umzumbe. This is to ensure that the well-being of the commuters is prioritised and their needs are met.

BUS TRANSPORT

There is only one subsidized bus operator in the Ugu district, namely Ugu Bus Transport. The Ugu Bus Transport, service the Nhlalwane, Assissi Mission and the surrounding areas to and from Port Shepstone on the western side. Furthermore, Ugu Bus Transport service Ndelu, Mathulini and the surrounding areas to and from Port Shepstone.

Photo: Mode of Public Transport in Umzumbe

3.8 Waste (Storm Water Drainage)

The Municipality had formal storm water drainage system installed during the construction of municipal access roads.

Stormwater Infrastructure Kilometres				
	Total Stormwater measures	**New stormwater measures**	**Stormwater measures upgraded**	**Stormwater measures maintained**
Year -2	0	0.3	0.3	0.1
Year -1	20	7.0	5.0	3.0
Year 0	20	15	8	20

Table indicating Stormwater Infrastructure during the 2024/25 financial year

Employees: Electricity Services					
Task Grade	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	0	0	0	0	0%
4 - 6	**0**	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**1**	**1**	**1**	**0**	0%
13 - 15	**1**	**1**	**1**	**0**	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**2**	**2**	**2**	**0**	0%

Component C: Planning and Development

Introduction to Development Planning and Local Economic Development

Umzumbe Local Municipality processes development applications in terms of the Spatial Planning and Land Use Management Act, 2013 2 (Act No 16 of 201). The SPLUMA bylaws were adopted by council and Gazetted to assist the municipality in implementing the SPLUMA legislation. The Umzumbe Wall-to-Wall Land Use Scheme was adopted by council as well as gazetted in the Provincial Gazette.

The Umzumbe Wall-to-Wall Land Use Scheme will assist the municipality in:

- providing develop land use management systems in line with the Spatial Planning and Land Use Management Act principles;
- incorporate indigenous/traditional methods of land use allocation and land use;
- priority's Environmental and sector plans (e.g. coastal, flood lines, biodiversity); and
- Identify areas in need of environmental protection.

The Municipal Planning Tribunal was established in terms of Section 35 of SPLUMA, with the municipality opting for a Joint Municipal Planning Tribunal with Umdoni Local Municipality. The Manager: Development Planning is delegated as the Municipal representative in the Tribunal as well as Authorized Officer furthermore, the Development Planner is also delegated as the Municipal representative in terms of Section 35(2) of SPLUMA. The Tribunal sits on a monthly basis or based on the applications referred to the Tribunal to assess and make informed decision on the application from the Northern Municipalities and currently there are six (6) external members and eight (8) internal members for the Umdoni-Umzumbe Joint Municipal Planning Tribunal.

In terms of physical planning and economic development of Umzumbe Local Municipality, the provincial development corridors offer an opportunity for densification and investment concentration along these corridors (N2, R102 and P68, P73). The Provincial SDF guidelines make reference on the importance of ensuring that the Densification Framework is reflected on the Municipal Spatial Development Framework.

3.9 Development Planning

The Development Planning Section is responsible for the development and implementation of Integrated Development Plan, Organizational Performance Management System, Spatial Development Framework, Geographic Information System as well as Building Inspectorate. The preparation of the Five Year (2021/2022 – 2026/2027) Integrated Development Plan (IDP) of the municipality was an integrated participatory process that began July 2020 with the development of the IDP/Budget/PMS process plan following which the process plan was presented in the Top Management Committee, Planning Portfolio Committee, Executive Committee, IDP Representative Forum and Council. Members of the Community were afforded an opportunity to comment on the Plan through local newspapers and the municipal website. It was followed by annual reviews each financial year in the 5th generation as per section 34 of the Municipal Systems Act No. 32 0f 2000. The municipality has been able to conduct measurement on quarterly basis where the performance targets were evaluated against the planned targets as per the Service Delivery and Budget Implementation Plan during the 2024/25 financial year.

A total of five mayoral Izimbizo were held on October 2025, within and around the municipality taking a clustered approach in the participation of the community. Councillor B.G. Nyuswa gave report backs on completed

The municipality owns 0% land, close to 40% of the land falls under Ingonyama Trust Board with approximately 35 % of land under private and government departments. This poses a challenge to the municipality in so far as the enforcement of the laws is concerned. However, the Municipality is in the process of acquiring a parcel of land in the St Faiths Area in ward 2 – Currently in the conveyancing stages.

Attracting investment is a challenge but it can be unlocked through proper settlement planning, zoning of areas to assist in land management as well as environmental conservation. A large portion of the population lives in poverty and depends on social grants this needs to be addressed in order to improve the quality of life for all. Lack of sufficient infrastructure such as electricity and water supply is hindering the development and sustainability of economic activity in the sense that it does not boost investor confidence.

Table indicating Development Applications processed.

Applications for Land Use Development						
Detail	**Formalization of Townships**		**Rezoning**		**Built Environment**	
	Year -1	**Year 0**	**Year -1**	**Year 0**	**Year -1**	**Year 0**
Planning application received	-	0	0	0	0	0
Determination made in year of receipt	-	0	0	0	0	0
Determination made in following year	-	0	0	0	0	0
Applications withdrawn	-	0	0	0	0	0
Applications outstanding at year end	-	0	0	0	0	0

Table Indicating Development Plan conducted in 2024/25 FY.

Plan	**Achieved/ Not Achieved**
Installation of Phungashe Street Lights Phase 2	Achieved
Umzumbe IDP by 30 June 2025	Achieved

Reviewed SDF by 30 June 2025	Achieved
2025/2026 PMS Policy Framework by 30 June 2025	Achieved
Adopt 2023/2024 FY Annual Report by 31 March 2025	Achieved
4 Quartely Performance Management System Reports	Achieved
Compile 4 PMS Assessment Reports for Provincial CoGTA	Achieved

Table Indicating Vacancy rate for Planning.

Employees: Planning Services					
	Year -1	**Year 0**			
Task	**Employees**	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % o total posts)**
Grade	**No.**	**No.**	**No.**	**No.**	**%**
0 – 3	0	0	0	0	0%
4 – 6	0	0	0	0	0%
7 – 9	0	0	0	0	0%
10 – 12	**3**	**3**	**3**	**0**	0%
13 – 15	**1**	**1**	**1**	**0**	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	**4**	**4**	**4**	**0**	0%

Table indicating total number of applications received in the 2024/25 financial year

Applications for Land Use Development						
Detail	**Formalisation of Townships**		**Rezoning**		**Built Environment**	
	Year -1	**Year 0**	**Year -1**	**Year 0**	**Year -1**	**Year 0**
Planning application received	0	0	0	2	0	0
Determination made in year of receipt	0	0	0	0	0	0
Determination made in following year	0	0	0	0	0	0
Applications withdrawn	0	0	0	0	0	0
Applications outstanding at year end	0	0	0	2	0	0

3.10 Local Economic Development

Introduction to Economic Development

Local Economic Development (LED) is an outcome, based on local initiative and driven by local stakeholders. It involves identifying and using local resources, ideas and skills to stimulate economic growth and development. The aim of LED is to create employment opportunities for local residents, alleviate poverty, and redistribute resources and opportunities to the benefit of all local residents. The Municipality has commenced with the reviewal process of the LED Strategy to assist realize the full economic potential of Umzumbe and attracting investment.

The Unit realizes that LED is an ongoing process, rather than a single project or a series of steps to follow. LED compasses all stakeholders in a local community, involved in a number of different initiatives aimed at addressing a variety of socio-economic needs in that community.

The following are the priority areas for service delivery in LED:

- SMME's and Cooperative Development
- Arts and Craft Development
- Arts and Culture
- Agriculture and
- Tourism

The strong emphasis on empowering women is hoped to boost this sector due to the resilient nature and being on the receiving end of poverty of women as opposed to men. Cooperatives and SMME support are programmes offered by the municipality to resolve the inequality problem experienced by previously disadvantaged communities with the Municipality. In boosting tourism, the municipality has in the past financial year committed to developing Ntelezi Msane Heritage Site.

The other tourism areas within Umzumbe Municipality are the Msikazi Mountain, Sipofu Mountain, Umthwalume Mission Cluster, Sivivane Sika Shaka, Prophet Isaiah Shembe's Mission Centre, Gobhela Arts and Crafts Centre, Turton Beach, Itshe la Maria Stone, Source of Umthwalume river, Umzumbe River trail, Initiation of Traditional Healers Place, KwaNdelu Landscape and Bhekumesiya (Shembe) Village.

The unit is responsible for all the activities associated with economic development initiatives such as, Agricultural Development Programme, Co-operatives Development, SMME Development, Tourism Development, Arts and Culture and Arts Performance Development Programme set out to improve the key performance areas.

The municipality has embarked on three economic sectors namely Primary, Secondary and Tertiary sectors of the economy presenting an opportunity engagement to develop economic activities that are balanced and sustainable.

SMME Development

This is a programme that helps develop small businesses that are registered as close corporations. The LED Unit updates the SMME's database regularly. SMME's training is provided in partnership with provincial government departments.

Co-operatives Developments

This programme assists cooperatives in Umzumbe to develop through financial relief by providing inputs, training and mentorship.

Arts and Craft Development

Individuals and Cooperatives are provided with soft and technical skills, which they will use to generate income and as a different intervention to poverty alleviation. Within the selected areas individuals are trained and then encouraged to form a business entity for trading.

Informal Economy

The programme prioritises local informal businesses with trainings and fundings

Agriculture Support Programme

The programme focuses on identifying agricultural projects that will be able to stimulate economic development and assist project beneficiaries with relevant inputs. A database for all farmers within the municipal jurisdiction is currently being developed.

Tourism Development

This programme is focusing on identifying tourism opportunities and nodes that have potential for promoting tourism and develop them into packages while assisting beneficiaries in doing feasibility celebration events. One of the objectives to this project is to restore and preserve local history and cultural development.

Table indicating total number of EPWP jobs created in the 2024/25 financial year

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
Year -2	3	100
Year -1	5	220
Year 0	21	60

Table indicates Plans conducted by the LED Unit during the 2024/25 FY

Policy	Achieved/ Not Achieved
Talent Search programme LED Unit Performance Arts (Music): Ultra live Music Experience	Target Achieved

One Home One Garden	Target Achieved
SMME and Co-operative incubation programme	Target Achieved (11 SMME & Co-operatives supported with Inputs)

Table indicates the Local Economic Development Unit Employee structure for the 2024/25 financial year

Employees: Local Economic Development Services					
Task Grade	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	**0**	**0**	**0**	**0**	0%
4 - 6	**2**	**4**	**2**	1	0.25%
7 - 9	0	0	0	0	0%
10 - 12	**3**	**4**	**3**	**1**	0.25%
13 - 15	**0**	**1**	**0**	**1**	100%
16 - 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	5	**9**	**5**	**3**	33.3%

Table indicating Capital Expenditure during the 2024/25 financial year

Capital Expenditure Year 0: Economic Development Services R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Incubation Program: SMME's Development	2000000	2000000	1998337.88	0.083%	
Supporting Community Gardens	600000	600000	649870	8.31 %	

Component D: Community and Social Services & Fire Fighting Services

3.11 Libraries; Archive's, Museums, Galleries, Education, Community Facilities; other

The Social and Community Services Department is responsible for the maintenance, administration and development of community facilities. The municipality has 29 community halls, 74 sport fields and 2 unregistered cemeteries.

Library Facilities

There are no public libraries within Umzumbe Municipality. This has serious implications for students the public and general literacy within Umzumbe, since people have to travel to surrounding areas to access this facility. In terms of planning standards, at least one library should be provided for every 5000 -- 50 000 people. As such, at least three (3) libraries are required in Umzumbe.

The KZN Department of Arts and Culture in collaboration with the Umzumbe Municipality has committed to provide funding for the construction of a library development within the municipality. On 20 January 2023 a sod turning was conducted and site handover was done on 07 July 2023. Construction commenced on 21 July 2023 for a period of 18 months. The anticipated completion date is 10 September 2025. Construction is still underway.

Health Facilities

According to the Department of Health, Umzumbe Local Municipality has 1 Community Health Centre known as Mfundo Arnold Lushaba Community Health Centre, 13 Clinics and 3 Mobile Stopping Points. There is also a Health Post in Sleepwalk which currently functions as mobile point and Phila Mntwana site.

The department is faced with challenges such as

- Children under 5 years have low rate of clinic usage which is 3.9% against the target of 5%.
- An ever-increasing number of clients on ARTs which increased from 10430 to 10766 in a quarter.
- Below target condom distribution rate at 36.3% instead of 42%.
- Lower immunisation coverage of children below 1 year which is currently at 68.4% instead of 95% target.
- PMTCT; 0.5% of babies tested HIV positive at 6 weeks, however this said to be very less than expected rate of 1.7%.
- Capital infrastructure projects were put on hold due to lack of funds.

- Low uptake of family planning
- Poor TB Screening
- Issues surrounding disclosure of HIV status among adolescents

Low density rural settlements are normally serviced using the 7000 people threshold. Their application within Umzumbe suggests that Umzumbe requires an additional 8 clinics. This backlog would however have to be analysed in more detail with focus on other localised context specific issues such as patient behaviour.

Education Facilities

According to the Department of Education's database, there are 139 schools within Umzumbe Local Municipality. Of these schools, 96 is primary, 39 secondary, and 4 combined. According to the Education demarcations, the schools are placed into five (5) education circuits namely Dweshula, Highflats, St Faiths, Turton, and Umzumbe.

It is reported that one (01) school have closed down due to low learner enrolments. In terms of the policy of the department these were considered non-viable schools which resulted in educators and learners been relocated. The names of the schools that have closed are as follows:

• Dumuka Primary School

Various stakeholders have been consulted, and the schools will be officially closed by the MEC of education. An intervention is proposed by the municipality to turn these closed schools into FET colleges and centres of extended educational skills and development. However, the municipality is still yet to convene engagements with the Department of Education regarding this new and highly anticipated initiative.

Table indicating total number of employees under the cemeteries unit during the 2024/25 financial year.

Employees: Cemeteries and Crematoriums					
Task Grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	**19**	**20**	**20**	**1**	5%
4 - 6	**0**	**0**	**0**	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**2**	**2**	**1**	0	0%
13 - 15	**1**	**1**	**1**	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**2**	**23**	**22**	**1**	4.34%

3.11.1 Child Care, Aged Care, Social Programmes

Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP				
Service Objectives	**Outline Service Targets**	**Year 0**		
		Target		**Actual**
Service Indicators		***Previous Year**	***Current Year**	
(i)	**(ii)**	**(v)**	**(vi)**	**(vii)**
Service Objective xxx				
Support and protect the rights of vulnerable groups in the society	Implement Child programmes	2400 vulnerable children	R2 400	Target not Achieved
	implement Senior Citizens programmes	Golden Games	Target Achieved	Target Achieved
	Roll out HIV/AIDS programmes	Ward Aids Campaign	Target Achieved	Annual target was achieved
	Roll out Disability programmes	Disability Day	Target Achieved	Target Achieved

Component E: Environmental Protection

3.12 Biodiversity, Landscape (Incl. Open Spaces): and Other (EG Coastal Protection)

The municipality's Environmental Protection and Environmental Management focuses on sustainability, resource conservation an public health. The objectives of this sector include:

- ❖ Pollution Control – reduce air, water, and soil pollution through strict regulations and monitoring.
- ❖ Sustainable Resource Use – Encourage efficient use of water, energy and raw materials.
- ❖ Biodiversity Conservation – Protect local ecosystems, wildlife and green spaces.
- ❖ Climate Change Mitigation – Implement policies to reduce carbon emissions promote renewable energy.
- ❖ Community Education and Awareness – Educate residents about environmental best practices.
- ❖ Water Management – Ensure clean and sustainable water through conservation efforts.
- ❖ Landscaping – Increase tree planting, parks, and green infrastructure.
- ❖ Encouraging Community Particiption – Educate and involve residents in environmental initiatives.

An Environmental Management Tool: The State of the Environment Project had begun to be developed in October 2023. The phases that have been conducted are Phase 1 to Phase 4:

- Phase 1 – Project Inception
- Phase 2 – Stakeholder Engagement
- Phase 3 – Issues and Themes
- Phase 4 – Indicators Report

Phase 5 – Draft SoER

Phase 6 – Final SoER

There are budget constraints that have hindered the continuation and completion of this project. However, this project will be further budgeted for in the next financial years.

The Environmental Management Unit participates in various platforms and plans with the neighbouring municipalities within Ugu District. Namely:

- ❖ Coastal Management Forums,
- ❖ Environmental Management Framework,
- ❖ Ugu Climate Change Strategy,
- ❖ Biodiversity Management Forums, and
- ❖ Air Quality Management Plan

The Municipality guided by the completion of the State of the Environment Report (SoER), will develop its own:

1. Environmental Management Plan
2. Coastal Management Plan
3. Biodiversity Management Plan
4. Estuarine Management Plan
5. Alien and Invasive Plants Manage
6. ment Plan
7. Air Quality Management Plan

Table Indicating School Environmental Management Campaigns conducted in 2024/25

Strategic Objectives	Strategies	Project Name	Annual Target 2024/25	Annual Actual 2024/25	Annual Target 2024/25
Efficient and integrated infrastructure and basic services	Universal access to Basic Services	Environmental Management Awareness Campaigns	10 Campaigns	Target Achieved	10 Campaigns

1. Bangibizo Primary School
2. Sibhekulwandle Primary School
3. Deyi Primary School
4. Mngomeni High School
5. Mtumaseli High School
6. Bhekameva High School
7. Mswilili Primary School
8. Etsheni Primary School
9. Emseni Primary School
10. Mabheleni Primary School

Biodiversity Summary

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
NSBA Category *Mehlomnyama Provincial Nature Reserve* Size (ha): 162,5 ha Size (%): 0,13% 1 reserves covering 162, 5 ha (0, 13 %) **Marine Protected Areas (MPA's)** There are no marine protected areas adjacent to the Municipality.	**Biomes** *Indian Ocean Coastal Belt* Size (ha): 74338,2 ha Size (%): 59,05% *Savanna Biome* Size (ha): 51545,1 ha Size (%): 40,95% 2 biomes in the municipality covering 125883, 3 ha (100 %) **Vegetation Types**	**Water Management Areas** *MVOTI TO UMZIMKULU* Size (ha): 125884,9 ha Size: (%) 100% 1 Water Management Areas in the municipality covering 125884, 9 ha (100 %) **Rivers**: iFafa, Mtwalume, uMzimkhulu and uMzumbe.
Ramsar sites There are no Ramsar sites in the municipality.	*Eastern Valley Bushveld* Size (ha): 8107,4 ha Size (%): 6,44% *KwaZulu-Natal Coastal Belt* Size(ha): 73092,1 ha Size (%): 58,06% *KwaZulu-Natal Sandstone Sourveld* Size(ha): 3431,5 ha Size (%): 2,73% Ngongoni Veld Size (ha): 38988,4 ha Size (%): 30,97% Name: Scarp Forest Size (ha): 2228,4 ha Size (%): 1,77% Name: Subtropical Seashore Vegetation Size (ha): 35,6 ha	Estuaries: KwaMakosi, Mhlungwa and Mnafu: Temporarily closed estuary Wetlands 1 Wetlands in the municipality covering 681,8 ha (0,54 %)

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
	Size (%): 0,03% 6 vegetation types in the municipality covering 125883, 3 ha (100 %) Threatened Ecosystems (Critically Endangered) Name: Interior South Coast Grasslands Size (ha): 11776 ha Size (%):9,35% *Southern Coastal Grasslands* Size (ha): 248,6 ha Size (%): 0,2% 2 Critically Endangered Threatened Ecosystems in the municipality covering 12024, 7 ha (9, 55 %)	
	Threatened Ecosystems (Endangered) *KwaZulu-Natal Sandstone Sourveld* Size (ha): 1017,1 ha Size (%): 0,81% *Ntimbankulu Forest* Size: 714,8 ha Size (%): 0,57% 2 Endangered Threatened Ecosystems in the municipality covering 1731, 9 ha (1, 38 %) Threatened Ecosystems (Vulnerable)	

Protected Areas	Terrestrial Ecosystems	Freshwater Ecosystems
	Eastern Scarp Forest Size (ha): 655,9 ha Size (%): 0,52% *KwaZulu-Natal Coastal Belt* Size(ha): 41796,8 ha Size(%): 33,2% *Ngongoni Veld* Size(ha): 27196,1 ha Size(%): 21,6% *Pondoland Scarp* Forest Size(ha): 838,9 ha Size(%): 0,67% 4 Vulnerable Threatened Ecosystems in the municipality covering 70487, 8 ha (55, 99 %)	

Coastal Management

People in Umzumbe use the coastal environment for fishing, harvesting of marine animals and plants, and recreation. The municipality also identified the coast as a potential opportunity for promoting tourism. This resource must therefore be protected from harm to ensure that continued use of these resources can be guaranteed over time. An integrated coastal management approach means that the following features should be reflected spatially in the SDF and must be used to inform the desired patterns of land use.

The Coastal Management Strategy for Umzumbe should seek to achieve the following:

- Turton is an environmentally sustainable coastal settlement with resilient communities and a healthy marine and coastal environment that sustains tourism and sustainable livelihoods.
- Management of the small stretch of coastline in Umzumbe must receive priority in planning and development due to its inherent environmental sensitivity, vulnerability to coastal erosion and the extent of development pressure. An integrated coastal management approach in this area is required.
- Detailed spatial planning to delineate coastal features to be protected such as coastal public property, the coastal protection zone, coastal access land, estuaries, and critical biodiversity areas.

- Strategies to influence the land allocation system.

Programs aimed at protecting the Environment

The table below names the programs that aim to minimise waste and protect the environment.

Programme	Location	Description
1. EPWP: Waste and Greening	Umzumbe Municipality	This project focuses on waste minimisation and greening.
2. Environmental Education and Tree Planting	Umzumbe Municipality	The aim is to plant indigenous trees in schools and community halls. This is done especially to commemorate Arbour Day.
3. Environmental Education and Waste Management Awareness	Umzumbe Municipality	Capacitating the communities, schools and business sector on environmental issues through environmental awareness campaigns, school competitions and clean up campaigns
4. Operation Hlanz'Umzumbe	Umzumbe Municipality	Clearing illegal dump sites scattered around Umzumbe Municipality jurisdiction.
5. Flood Mop – Up Campaign		This is a project from the Department of Forestry Fisheries and Environment. It aims to protect the environment through waste minimisation by clearing of illegal dumping sites, street cleaning, clean up campaigns and awareness initiatives.
6. Municipal Clean-Up Campaign	Umzumbe Municipality	This is a project from the DFFE. It aims to protect the environment through waste minimisation by clearing of illegal dumping sites, street cleaning, clean up campaigns and awareness initiatives.
7. 1000 Waste Jobs	Umzumbe Municipality	This is a project from the Department of Economic Development Toursim and Environmental Affairs (EDTEA). It aims to clear illegal dumping spots within the Umzumbe area.
8. Transformative River Management Programme	Umzumbe Municipality	This is a project from the Ugu Municipality which aims to clean river catchments and remove alien plants.
9. Source to Sea Programme	Umzumbe Municipality	This project is headed by the Ugu Municipality which aims to clear the coastal strips.

Component G: Security and Safety

3.13 Free Basic Services and Indigent Support

In aligning with the International, National and Provincial policy objectives on poverty alleviation and the constitutional mandate to ensure citizens have equal rights and access to basic services. The Council of Umzumbe committed itself to developing poverty alleviation initiatives that would improve the quality of life for the community of Umzumbe. In doing so the Community Services Unit Compiled the Indigent support policy with an objective to dignify the quality of life of these households.

This Indigent support policy provides guidelines and procedures in terms of the implementation of these programmes and initiatives to address the challenges of poverty. In terms of the support given to the impoverished communities, the municipality has updated its indigent policy and provides free basic services across the spectrum. Indigent policy was adopted by council, advert was issued for community members to apply to be part of the indigent register. The indigent register is being reviewed annually.

The table below indicates free basic services provided by the municipality together with the municipal performance during the 2024/25 financial year:

Project Name	Programme Description	Annual Target	Annual Actual
Dress a child Campaign	School campaign to provide uniform for 1000 identified indigent learners	Provide School Uniform to 1000 vulnerable children	Target Not Achieved
Free Electricity Tokens	4 quarterly reports were compiled	4 quarterly reports were compiled of households that had bought electricity and then received free electricity tokens (monthly)	Target Achieved: Claims Report on Tokens Distributed was compiled
Cooking gel and stove Provision	Free Alternative Energy	Provide cooking gel and stove to 130 Households per Quarter	Target was Achieved: 130 Indigent Households Provided with Gel & Stoves
Indigent support	4 indigent support reports were compiled.	4 Indigent support reports	Target Achieved: 4 Indigent Relief Support Reports

The Social & Community Services Department is committed in ensuring the implementation of the adopted strategies of children programmes, provision of free basic electricity, agriculture and poverty alleviation. In the 2024/25 financial year the Department had planned to implement the projects and programmes as shown in the table above, Dress a Child, Free Basic electricity provided in the form of tokens, gels and stoves and indigent support.

3.14 Police

There are three police stations with Umzumbe Municipality with a ratio of 1:1 063. The police stations are located at Msinsini, Mehlomnyama and St Faiths. Community policing forums have been set up throughout the municipal area. Although located outside the Municipal area of jurisdiction, Hibberdene and Sawoti Police Stations also provide service to the area of Umzumbe.

According to planning standards, which requires one police station per 50 000 people, Umzumbe requires 3.5 police station and are within an acceptable range. By way forward, a new police station is proposed to be developed in ward 12, KwaNdelu.

There is a Magistrate’s Court located within ward 20 and eighteen tribal courts. Tribal courts generally deal with civil cases. They are situated in the Thulini, Cele P, Cele K, Emandleni, Hlongwa, Mabheleni, Bhekani, Hlubi, Qoloqolo, Nhlangwini, Qwabe N, Qwabe P Dungeni, Bombo, Ndelu, KwaHlongwane, Nyavini and Izimpethu Zendlovu areas.

Planned Police Station at Ward 15 and Satellite at Mfundo Arnold Lushaba CHC. The Municipality commenced operations towards the establishment of the Municipal police and traffic services as part of measures to reduce social crime with the community of Umzumbe.

There are preparations for Hibberdene Police Station to extend its serviced and have a sub-station in the Qoloqolo area in ward 9. This will assist people of Qoloqolo who currently have to go via Umzinto then to Hibberdene if they need services, the police station will assist in decreasing the crime rate and better accessibility to the community.

It should be noted that, Hibberdene Police Station and Sawoti Police Station provide services to the people of Umzumbe Municipality. This is done to assist with main functions of law enforcement, order maintenance as well as the service functions.

3.15 Fire

Fire Fighting Services

According to ward-based risk assessments and monthly work reports fires (both veld and structural) are a common problem in Umzumbe. These are reported in all wards and causes are mainly candles that are left unattended and illegal connection of electricity. Fire is destruction to property, livestock and cause human fatalities. These fires occur throughout the year with of course increased number in winter.

Umzumbe has made strides in terms establishing its own fire-fighting services. Since 2009 the municipality had a shared service agreement with Umdoni and Ray Nkonyeni municipalities under the leadership of Ugu district municipality. The decision to pull out of shared services was made as the arrangement struggled with the minimal resources to cover the whole area of Umzumbe jurisdiction.

Umzumbe is in a process of establishing a Fire and Rescue Services Section, this came after the decision to withdraw from the Fire Fighting Shared Service Agreement that was between Umzumbe, Umdoni, Vulamehlo and UGU District. Umzumbe also developed its Disaster Management Fire & Rescue Sector Plan.

Fire Equipment

FIRE ENGINE	RESPONSE VEHICLE	BAKKIE SAKKIE	FIRE TRUCK
00	00	02	00

Umzumbe is in a process of establishing protection services which will enable the municipality to develop, review and enforce bylaws. This prohibits temporarily the inspections and other disaster incident preventative measures especially in cluster A with the developments and growing number of informal traders, also in cluster B where fire incidents mostly prevail.

3.16 Disaster Management, Animal Licensing and Control, Control of Public Nuisances and other)

The Programs that were implemented this year were aligned with the key performance areas as stated in the act

- Institutional Capacity (Advisory Forums and engagement with stakeholders)
- Disaster Risk Assessments (The Disaster Management Plan)
- Disaster Risk Reduction (Awareness campaigns and early warnings)
- Response and Recovery (Distribution of relief material and reports were compiled for intervention of District and Provincial Disaster Management Centre's)

Below are the Disaster Management programs and projects that were planned in the 2022/2023 FY:

i. Programmes

Mitigation of Disasters in Municipal Events

The section has a big role to play in ensuring safety of community, principals and fellow co-workers during events that are hosted by the municipality and also giving advice in events that are hosted by other stakeholders within the jurisdiction of Umzumbe municipality. The section develops disaster management, floor and security plans to ensure that the events are free from incidents. The Disaster Management Practitioners worked tirelessly throughout the year in conduction thorough disaster risk assessments for all municipal community events that took place in the 2023/2024 FY.

ii. Animal Pound

The municipality has identified a challenge with stray livestock, which has caused inconvenience and at times road accidents for motorists on the road, and people's livestock when they share the same public spaces such as roads. The Municipality has therefore initiated a process of developing an animal pound that will not only assist residents of Umzumbe Municipality but also assist residents in neighbouring Municipalities. The municipality is building capacity and development of animal pound by-laws

iii. Disaster Management Plan and Feasibility Study for Disaster Management Centre

Umzumbe Development Planning Unit in collaboration with the Social Service and Community Services Department conducted the Disaster Management Centre: Feasibility Study. Umzumbe Local Municipality have a Disaster Management Plan (DMP) which was approved by relevant structures and finally adopted by municipality in 2018. The Disaster Management Plan is reviewed on an annual basis as per the legislation. The review process amongst other things, is to assist the local municipality in the identification of new projects, assist in reviews of existing projects. In the 2024/25 financial year Umzumbe Municipality has commenced with Environmental Impact Assessment studies to construct the DMC.

Awareness Campaigns

Five (5) awareness campaigns out of five (5) planned were conducted in the 2024/25 financial year. There were eight (8) fire awareness campaigns conducted by the fire-fighting section that relate for fire issues. These are conducted mainly in schools, Traditional Authorities and meetings of different stakeholders. There were also two (2) community awareness campaigns that are conducted by the Disaster Management Section on issues relating to disaster incidents. These were done strategically to highlight vulnerabilities of these particular areas and measures to prevent or mitigate those risks. Disaster Management section plays a coordinating role and invited stakeholders who are competent in different fields that needed to be addressed.

iv. Disaster Management Advisory Forum

Disaster Management Advisory Forum is meeting on a quarterly basis. This financial year the section held two (02) DM Advisory Forums out of the planned four (04) meetings. Stakeholders include the following departments (among others):

- Department of Human Settlement
- Department of Transport
- Department of Health
- Department of Home Affairs
- KZN Wildlife
- SASSA
- Department of Social Development
- South African Police Services (SAPS)
    - Hibberdene
    - Msinsini
    - Mehlomnyama
    - St Faith's
    - Sawoti
- Red Cross
- Umzumbe Fire and Rescue Services
- District Disaster Management Centre -
- Provincial Disaster Management Centre
- Department of Education

v. Volunteer Program

There are 40 (2 per ward) volunteers recruited from all 20 wards. Volunteers assist in reporting cases in their area and ensuring that holistic assistance is offered to an affected family. The volunteers also conduct awareness campaigns in clinics, community meetings and represent disaster management in war rooms, tribal authority meetings, etc. This assists the section greatly as there is shortage of personnel. The section holds monthly progress meetings with the volunteers to ensure their maximum participation and information sharing. Capacity in the form of trainings is offered to the volunteers on an ongoing basis.

The aim of this programme was to broaden the manpower since the disaster management office is challenged staff capacity. This programme assists with the reporting of incidents that occur in our communities to make the stipulated 72 hours response time and to ensure that all reported cases are attended to. These volunteers also assist with dissemination of information as they attend meetings within wards and go to other places like clinics, tribal courts, etc.

Challenges

There are 4 key performance areas of Disaster Management (Institutional Capacity, Disaster Risk Reduction, Disaster Risk and Recovery and Public Awareness, Education, Training and Research); this means that work is still done below standard. The increased staff will only mean necessary focus is given to all areas as they are equally important and complement each other to create a vibrant disaster management section. Therefore, the section is understaffed and limited resources to support with daily functions. The Umzumbe Disaster Management Section has a total of seven (7) permanent positions, the Chief Fire Officer, Six (06) Fire Fighters and two (2) Disaster Management Practitioners. However, there are vacant positions which are Director: Social and Community Services, PA to the Director, Chief Fire Officer and Disaster Management Practitioner. Below is the illustration of the Disaster Management Section.

Resources

The section is dealing with emergencies e.g., structural fires, veld fires, Motor Vehicle Accidents (MVA)s and other related incidents. The fire fighters have stand-by work shifts as most of the cases like Motor Vehicle Accidents (MVA)s happen at night. It becomes time consuming to call fire fighters from home to respond to emergencies. There is a need for park home to accommodate fire fighters during night shift and standby.

The unavailability of resources means the practitioners has to wait until rain subsides so that assessments can be done. The lack of storage space also means that practitioner needs to collect relief material from UGu Disaster Centre so that they can respond to affected families.

Component H: Sport and Recreation

3.17 Sports and Recreation / Youth Development

3.17.1 Sports and Recreation

The Community Services Unit is responsible for the maintenance and renovation of sport facilities together with the Technical Services Department which is responsible for the design and construction. The Youth Development Unit with the assistance of the Sports Confederation Committee, administer the utilisation procedures of these facilities. The Umzumbe Sport Confederation Committee is fully functional and regularly meets monthly to assist the office for sport programmes implementation.

The Community Services unit had an annual target of maintaining 50 sports fields through grass cutting and 6 Sports fields were targeted for poles and nets installation. An overall amount of 72 sports fields were cut and only 4 sports fields were provided with nets and installation of poles.

The following sporting events were to be conducted by the Youth Development Unit together with the Sport Confederation Committee during the 2023/2024 financial year.

3.17.2 Mayoral Cup Games

The Mayoral cup games are an annual sport tournament that takes place within the Umzumbe Municipality jurisdiction. The tournament is conducted from a ward level up to the municipal level. There are 6 main codes that compete for the Mayoral Cup viz. male and females sporting events. All athletes that compete in the Mayoral Cup games are under the age of 19; this is done to promote the development and selections to the South African Local Government Association and Department of Sport and Recreation games which are held annually in December.

3.17.3 Umzumbe Mfundo Arnold Lushaba Marathon

The Mfundo Arnold Lushaba Half Marathon is an annual running event which is organized to promote healthy lifestyles, to fight social ills within the society as well as to make Umzumbe Local Municipality a tourism destination. The event is named after the late Mayor to honour and to recognize his struggle and efforts made towards Umzumbe's society. The race is conducted under the watchful eye of the KwaZulu Natal Athletics (KZNA); and the goal is for the race to become one of the races in the Comrades Marathon Qualifiers.

The 21KM and 10KM Marathon was held in quarter 3 of the 2024/2025 financial year. The routes started from Esibanini Sport Ground, proceeded towards the P-73 road, and then turning back using the same route to finish at Esibanini Sport Ground.

3.17.4 KZN DSA SALGA GAMES

Umzumbe Local Municipality participated in the annual KwaZulu-Natal Department of Sports, Arts and Culture, South African Local Government Association Games. KZN DSAC SALGA Games are a major multi-sport event for municipalities, promoting social cohesion, youth development, and community unity through sports like soccer, netball, and athletics, featuring thousands of local athletes, officials, and community involvement, with events focusing on KZN in the month December, annually. They serve as a platform for talent identification and address community challenges, thus making sport a tool for social change. Umzumbe LM formed part of Team Ugu District, since the format of the SALGA Games are made for district municipalities to compete, where all 11 districts/ regions compete various sport codes. In the financial year 2024/2025 Umzumbe LM was coordinating Karate (both full contact and semi-contact), Volleyball males and Volleyball females' teams for the SALGA Games Ugu District Team.

Table indicating employee composition within the Youth Development Unit

Employees: Sport and Recreation					
Task Grade	**Year -1**	**Year 0**			
	Employees	**Posts**	**Employees**	**Vacancies (fulltime equivalents)**	**Vacancies (as a % of total posts)**
	No.	**No.**	**No.**	**No.**	**%**
0 - 3	**0**	**0**	**0**	0	0%
4 - 6	**0**	**0**	**0**	0	0%
7 - 9	0	0	0	0	0%
10 - 12	**3**	**3**	**3**	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	**3**	**3**	**3**	0	0%

Component I: Corporate Policy Offices and Other Services

3.18 Executive and Council

The council identified objectives in the compilation of the 5-year Integrated Development Plan which aim;

- To solicit input and information towards the development of a credible 5-year IDP;
- To review the municipality's mission, vision and strategic objectives of the municipality in line with government priorities;
- To align the IDP with local government's Turn Around Strategy and the service delivery agreement (outcome nine) and with other policy imperatives;
- To develop an IDP that factors in the rural context of Umzumbe and possible benefits of Government Rural Development Priority;
- To identify strategic focus areas for the next five years

The capital projects identified are aligned to the municipal strategic objective and government priorities. The Mhlabashane Dam construction, the acquisition of private land in the municipal area, Turton Beach development and Ntelezi Msane Memorial.

3.19 Financial Services

In terms of section 62 of the MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality. The management of the municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the municipality must put in place clear financial goals, polices and tools to implement its strategic plan.

The overall strategic plan is to ensure that there is transparency, accountability, and sound financial management. Forming part of this plan are key performance areas such as: ensuring that all statutory reporting is compiled and submitted to the different spheres of government timeously, annual financial statements are prepared in accordance with GRAP and submitted on time, effective and efficient utilization of financial resources, compliance to the Supply Chain Management Policy and the maintenance of assets effectively with respect to additions; disposals; impairments on the assets register.

Formed with a purpose to manage this strategic and operational component of municipal finance, the Financial Services Department is headed by the Chief Financial Officer and comprises the following sections:

- Expenditure & Assets
- Budget, Revenue &Treasury

- Supply Chain Management

Functions of the Financial Services Department:

- *Expenditure & Assets* – The Manager: Income and Expenditure is responsible for salaries administration, creditor's management, VAT compliance, government grants administration, maintenance of assets and investments.
- *Budget, Revenue & Treasury* – The Manager: Budget and Treasury is responsible for ensuring that budgets are prepared, budgets are effectively utilised, reporting to National treasury and other spheres of government and financial forecasting.
- *Supply Chain Management* – The Manager: Supply Chain Management is responsible for the implementation of the Supply Chain Management policy and ensuring that the goods and services are procured in manner which are transparent, competitive, equitable, cost effective and fair

Table indicating total number of employees within the Finance department during the 2024/25 financial year

Employees: Financial Services					
Task Grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	**0**	**0**	**0**	**0**	0%
4 – 6	**0**	**0**	**0**	**0**	0%
7 – 9	**6**	**7**	**6**	**1**	14.28%
10 - 12	**10**	**10**	**7**	**3**	30%
13 - 15	**1**	**3**	**1**	**2**	66.66%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**17**	**20**	**14**	**6**	30%

3.20 Human Resources Services

The Municipal workforce plays a pivotal role in ensuring that the municipality achieves its development goals and bettering service delivery to the community. The municipality therefore prides its self in employing and developing suitable candidates, while providing a safe working environment for its staff through effective implementation of the Human Resource Policy.

Employees: Human Resource Services					
Task Grade	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	**0**	**0**	**0**	**0**	0%
7 - 9	0	0	0	0	0%
10 - 12	**3**	**4**	**3**	**1**	25%
13 - 15	**1**	**1**	**1**	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	4	5	**4**	**1**	**20%**

Table Indicating the Vacancy Rate for the 2024/25 financial year

Vacancy Rate: Year 0			
Designations	*Total Approved Posts No.	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	01	0	0%
CFO	**01**	**0**	**0%**
Other S57 Managers (excluding Finance Posts)	**04**	**1**	**25%**
Other S57 Managers (Finance posts)	N/A	N/A	00.0%
Police officers	N/A	N/A	00.0%
Fire fighters	12	6	50%
Senior management: Levels 13-15 (excluding Finance Posts)	**13**	**3**	**23.07%**
Senior management: Levels 13-15 (Finance posts)	**03**	**02**	**66.66%**
Highly skilled supervision: levels 9-12 (excluding Finance posts)	00	00	00.0%
Highly skilled supervision: levels 9-12 (Finance posts)	N/A	N/A	N/A
Total	**37**	**15**	40.54%

3.21 Information Communication Technology (ICT) Services

The Information and Communication Technology Unit provides Telecommunications and Information Technology (ICT) support to all the Departments and users within Umzumbe Local Municipality.

The ICT Unit has to ensure that the correct and accurate data is available and accessible by the authorised Departments and Users internally and externally all the time. This data must be secured against unauthorised users and viruses.

This Unit has to ensure that up-to-date Systems and infrastructure are used to enhance speedy service delivery.

6. It is crucial to keep software licensing UpToDate to have the systems running to enable the Service Delivery. Our software licensing is broken down as follows:
    a. Microsoft Office 365 and Microsoft Windows.
    b. Financial Systems including Sage Evolution, CaseWare and Payday (HR and Payroll).
    c. ArcGIS
    d. All other support software.

7. IT Upgrade - Infrastructure must be upgraded from time to time to keep it up and running all the time and be able to use the latest technology. We have extended telecommunications, network and internet connectivity to the remote Offices i.e., Ward 17 MPCC and Nkanini Indoor Sports Centre, while maintaining the existing ones. We are in the process of procuring new Servers with more capacity.

8. Internet connectivity is wheels that keep ICT running. We have to make sure it is available all the time. Our main Office is running at 50 MB upload and down and we are running a combination of fibre and air fibre. We also have a backup link that is 30 MB Upload and Download. This is to minimize the downtime if there is connectivity problem.

9. Software and Hardware – We have to ensure that the Users have devices that are in good condition with software that will enhance and maximize their performance. We have 2 x Domain Controllers; 3 x Physical Servers; 7 x Virtual Servers; 16 x POE Switches; 150 x Active Directory User Accounts; +/- 60 Printers; +/- 140 Desktops / Laptops; 150 ESET Licenses. Our largest capital project is the procurement of Computer Equipment and software to support other Departments. Network has been upgraded in all the Offices; we are now on CAT6. There are no foreseen variations.

10. Community Wi-Fi – We are in the process of rolling out the Community Wi-Fi which we install in the Community Halls.

Table Indicating total employees within the IT Unit during the 2024/25 financial year.

Employees: ICT Services					
Task Grade	Year -1	Year 0			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	**0**	**0**	**0**	0	0%
4 - 6	**0**	**0**	**0**	0	0%
7 - 9	1	1	1	0	0%
10 - 12	**1**	**2**	**1**	1	50%
13 - 15	**1**	**1**	**1**	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	**3**	**4**	**3**	1	25%

ICT is trying its best under circumstances, for instance our Municipality is rural and there is no optical fibre for internet connectivity which results in slow network. Eskom's Load shedding poses problems on our operations as our connectivity gets affected. Budget cuts result in Users having to use laptops and desktops that have gone beyond their end-of-life period.

Component K: Organizational Performance Scorecard (Annexure A)

4 Chapter 4: Organisational Development Performance

Component A: Introduction to the Municipal Personnel

4.1 Employees Totals, Turnover and Vacancies

Table Indicating Total number of employees during the 2024/25 financial year

Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	**Total sick leave**	**Proportion of sick leave without medical certification**	**Employees using sick leave**	**Total employees in post***	***Average sick leave per Employees**
	Days	**%**	**No.**	**No.**	**Days**
Lower skilled (Levels 1-2)	0	0	0	0	0
Skilled (Levels 3-5)	80	36%	58	58	1.00
Highly skilled production (levels 6-8)	0	0	0	0	0
Highly skilled supervision (levels 9-12)	22	12%	2	3	0.28
Senior management (Levels 13-15)	90	15%	15	15	1.13
MM and S57	15	12%	4	4	0.19
Total	**207**	**13%**	**79**	**80**	2.59

Table Indicating number of employees whose salary exceeds the grade determined in the 2024/25 financial year

Employees Whose Salary Levels Exceed the Grade Determined by Job Evaluation				
Occupation	**Number of employees**	**Job evaluation level**	**Remuneration level**	**Reason for deviation**
0	0	0	0	0

Table Indicating number of employees who's appointed to post not approved determined in the 2024/25 financial year

Employees appointed to posts not approved				
Department	**Level**	**Date of appointment**	**No. appointed**	**Reason for appointment when no established post exist**
0	0	0	0	0

Component B: Managing the Municipal Workforce

4.2 Policies

The Corporate Services Department is responsible for the well-being of the municipal staff, through the drafting and review of the Human Resource Policy and associated policies. The municipality had the following polices adopted and reviewed during the 2024/25 financial year. The Municipality has an established the Municipal Policy Development Committee, tasked with reviewing and developing municipal policies in line with the prescribed National, Provincial and local legislations and programmes.

The Policy Review committee is set to be re-established following resignations from members.

4.3 Injuries, Sickness and Suspensions

Table Indicating number of sick leave taken in the 2024/25 financial year

Number of days and Cost of Sick Leave (excluding injuries on duty)					
Salary band	**Total sick leave**	**Proportion of sick leave without medical certification**	**Employees using sick leave**	**Total employees in post***	***Average sick leave per Employees**
	Days	**%**	**No.**	**No.**	**Days**
Lower skilled (Levels 1-2)	80	12%	46	46	05
Skilled (Levels 3-5)	80	09%	16	16	10
Highly skilled production (levels 6-8)	80	09%	52	52	07
Highly skilled supervision (levels 9-12)	80	02%	02	02	05
Senior management (Levels 13-15)	80	00%	01	01	00
MM and S57	80	00%	01	01	00
Total	**480**	**32%**	**118**	**118**	27

4.4 Performance Rewards

Table Indicating number of Performance Rewards in the 2024/25 financial year:

Performance Rewards by Gender					
Designations	**Beneficiary profile**				
	Gender	**Total number of employees in group**	**Number of beneficiaries**	**Expenditure on rewards Year 1** **R' 000**	**Proportion of beneficiaries within group** **%**

	Male	1	0	0	
MM and S57		2	0	0	0 %
Total		3	0	0	0 %

4.5 Skills Development and Training

The Municipality conducted the following staff and councillor trainings and courses in line with the Workplace Skills plan and Municipal Vision as indicated in the Municipal Integrated Development Plan.

Employees Trained as per Umzumbe Workplace Skills Plan in 2024/2025

YEAR	NAME OF EMPLOYEE	DESIGNATION	COURSE	INSTITUTION
2025	Thembelihle Mthombeni	Committee Officer	Higher Certificate in Disaster Management	MANCOSA
2025	Marcia Mfecane	PA to The Director Corporate Services	Bachelor of Arts in Governance and Development Administration	UNISA
2025	Naledi Mkhungo	General Worker (Waste)	Bachelor of Arts in Development Stidies	UNISA
2025	Nkanyiso Cele	Youth Cordinator	PGDME Monitoring and Evaluation	Stellenbosch University
2025	Freedom Ngubo	Data Capture	Bachelor of Arts and Environmental Management	UNISA
2025	Sibusiso Ndwalane	ITC Support	Bachelor of Commerce in Information Technology	MANCOSA
2025	Gugu Dlamini	Environmental Officer	Bachelor of Social and Honours in Environmental Management	UNISA
2025	Xolani Cele	Public Participation Officer	Bachelor of Public Administration Honours	MANCOSA
2025	Siyabonga Shabalala	PMU Technician	Advances Diploma in Civil Engineering	UNISA
2025	Zithobile Shazi	Procurement Officer	BCOM: Accounting	UNISA
2025	Hlengiwe Mbele	Committee Officer	Postgraduate Diploma	University of the Witwatersrand
2025	Sibusiso Mthembu	PA to the Deputy Mayor	Higher Certificate in Project Management	MANCOSA
2025	Philip Mbili	PA to the Speaker	Higher Certificate in Project Management	MANCOSA
2025	Phumzile Chiliza	PA to the Mayor	Bachelor of Public Administration	MANCOSA

Trainings

Date	Course	Number of employees	Names of employees
01 to 05 July 2024	MFMP	06	• Nothile MKhathini • Lindokuhle Ngubane • Thobeka Sibiya • Ntuthuko Mnguni • Amanda Ngubo • Kwanda Sthole
08 July 2024	Law enforcement by Peace Officer Course	02	• Simphiwe Ngcobo • Sandile Madlala
26 to 27 September 2024	Performance management Developing Systems and Job Evaluation	03	• Nosihle Vundla • Phumelele Cele • Mbongeni Ngqulunga
12 to 13 August 2025	Payroll Legislative Seminar, Easy file & IRP5 Payroll Preparation	02	• Phakamsile Mncibi • Nomusa Mdlozini
10 July 2024	Strike Management Training	04	• Phumlani Mhlongo • Phumelele Cele • Mbongeni Ngqulunga
12 to 13 August 2024	Municipal Staff Regulation Training	04	• Phumelele Cele • Nosihle Vundla • Mbongeni Ngqulunga • Phumlani Mhlongo
18 to 20 September 2024	Citizen Centered Service Delivery	08	• Makabongwe Cele • Nonkosi Mgwatyu • Nomathemba Mchunu • Sthandiwe Duma • Sandile Madlala • Vuyisiwe Mbele • Lungani Msomi • Gugu Dlamini
04 to 05 September 2024	Enhanced Gapskill System	03	• Phumelele Cele • Mbongeni Nqulunga • Nosihle Vundla
09 to 11 October 2024	Couching and leadership Development	03	• Nkanyiso Cele • Nompumelelo Langa • Ntokozo Khomo
11 to 15 November 2024	Evidence-based Policy making and implementation	02	• Sabelo Ncwane • Dombi Ngcobo

5 Chapter 5: Financial Performance

Component A: Statement of Financial Performance

5.1 Statement of Financial Performance (Refer to AFS)

5.2 Grants

Grants have been received in terms of DORA as well as Provincial allocations.

5.3 Asset Management

Introduction to Asset Management

Asset management forms an integral part in the municipality's ability to render service delivery Assets management falls under the Expenditure and Assets unit within finance department. The municipality has an asset management policy in place which also incorporates elements of GRAP. The municipality compiled the fixed assets register for the 2024/2025 financial year in accordance with GRAP. This formed part of the process of the annual financial statement's preparation.

Component B: Spending Against Capital Budget Introduction to Spending Against Capital Budget

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded mainly from government grants which is MIG and Equitable share.

5.4 Sources of Finance

UMZUMBE MUNICIPALITY

2024/2025 FINAL ADJUSTMENT BUDGET

Revenue Budget by Source

Revenue by source	**ADJUSTED BUDGET 2024/2025**			**FINA BUDGET 2025/2026**			**FINAL BUDGET 2026/2027**		
	VAT EXCLUSIVE BUDGET	**VAT**	**VAT INCLUSIVE TOTAL BUDGET**	**VAT EXCLUSIVE BUDGET**	**VAT**	**TOTAL BUDGET**	**VAT EXCLUSIVE BUDGET**	**VAT**	**TOTAL BUDGET**
Government grants and subsidies	217,451,000.00	-	217,451,000.00	222,688,000.00	-	222,688,000.00	218,218,000.00	-	218,218,000.00
Interest from investments	10,000,000.00	-	10,000,000.00	10,490,000.00	-	10,490,000.00	10,983,030.00	-	10,983,030.00
Tender Sales	173,913.04	26,086.96	200,000.00	182,434.78	27,365.22	209,800.00	191,009.22	28,651.38	219,660.60
Hall Hire	434,782.61	65,217.39	500,000.00	456,086.96	68,413.04	524,500.00	477,523.04	71,628.46	549,151.50
Property Rates Income	12,450,593.59		12,450,593.59	12,450,593.59		12,450,593.59	12,450,593.59		12,450,593.59
Internally generated funds(Accumulated Surplus)	44,235,193.23		44,235,193.23	35,810,363.43		35,810,363.43	48,318,973.89		48,318,973.89
Waste Collection							-	-	-
Insurance Refunds	347,826.09	52,173.91	400,000.00	364,869.57	54,730.43	419,600.00	382,018.43	57,302.77	439,321.20
Commission fees(Agency fees)	**69,565.22**	**10,434.78**	**80,000.00**	**72,973.91**	**10,946.09**	**83,920.00**	**76,403.69**	**11,460.55**	**87,864.24**
Operators and Public Drivers Permits	9,130.43	1,369.57	10,500.00	9,577.83	1,436.67	11,014.50	10,027.98	1,504.20	11,532.18
Building Plan Appilcation	13,913.04	2,086.96	16,000.00	14,594.78	2,189.22	16,784.00	15,280.74	2,292.11	17,572.85
Trading Permits	13,043.48	1,956.52	15,000.00	13,682.61	2,052.39	15,735.00	14,325.69	2,148.85	16,474.55
Market Stalls revenue	-	-	-	-	-	-	-	-	-
Proceeds from Auctions	391,304.35	58,695.65	450,000.00	391,304.35	58,695.65	450,000.00	391,304.35	58,695.65	450,000.00
Marathon Proceeds	43,478.26	6,521.74	50,000.00	45,608.70	6,841.30	52,450.00	47,752.30	7,162.85	54,915.15
Other Revenue(For Lollipops & Other)	182,608.70	27,391.30	210,000.00	191,556.52	28,733.48	220,290.00	200,559.68	30,083.95	230,643.63
PrDP Application and Issue	108,695.65	16,304.35	125,000.00	114,021.74	17,103.26	131,125.00	119,380.76	17,907.11	137,287.88
Drivers Licence Card Renewal	1,826,086.96	273,913.04	2,100,000.00	1,915,565.22	287,334.78	2,202,900.00	2,005,596.78	300,839.52	2,306,436.30
Temporary Drivers Licence	20,869.57	3,130.43	24,000.00	21,892.17	3,283.83	25,176.00	22,921.11	3,438.17	26,359.27
TOTAL INCOME BUDGET	**287,772,004.21**	**545,282.61**	**288,317,286.82**	**285,233,126.15**	**569,125.37**	**285,802,251.52**	**293,924,701.25**	**593,115.57**	**294,517,816.82**
OPEX	206,491,894.33	8,892,593.72	215,384,488.05	214,789,924.44	9,373,678.08	224,163,602.51	220,966,699.84	9,456,078.81	230,422,778.65
CAPEX	63,419,825.02	9,512,973.75	72,932,798.77	53,598,825.23	8,039,823.78	61,638,649.01	55,734,815.80	8,360,222.37	64,095,038.17
TOTAL BUDGET	**269,911,719.35**	**18,405,567.47**	**288,317,286.82**	**268,388,749.66**	**17,413,501.86**	**285,802,251.52**	**276,701,515.64**	**17,816,301.18**	**294,517,816.82**
Surplus/(Deficit)	**17,860,284.86**	**- 17,860,284.86**	**-**	**16,844,376.49**	**- 16,844,376.49**	**-**	**17,223,185.61**	**- 17,223,185.61**	**-**

UMZUMBE MUNICIPALITY

2024/2025 FINAL ADJUSTMENT BUDGET

Government Grants Allocations

GOVERNMENT GRANTS AND SUBSIDIES- ALLOCATION	ADJUSTED BUDGET 2024/2025	DRAFT BUDGET 2025/2026	DRAFT BUDGET 2026/2027
National Grants Allocations			
Equitable share	171,112,000.00	168,548,000.00	161,044,000.00
Local Government Financial Management Grant (FMG)	1,800,000.00	1,900,000.00	2,100,000.00
Municipal Infrastructure Grant (MIG)	41,042,000.00	41,348,000.00	44,711,000.00
Municipal Disaster Recovery Grant	23,700,000.00	-	
Intergrated national Electrification Programme	3,194,000.00	9,513,000.00	9,000,000.00
Extended Public Works Programme	1,400,000.00	-	-
Sub Total - National Grant Allocations	**242,248,000.00**	**221,309,000.00**	**216,855,000.00**
Provincial Grants Allocations			
Municipal Employment Initiative	2,000,000.00		
Community Library Services grant		1,379,000.00	1,363,000.00
Massification	-		
Disaster Relief Grant	-		
KZN Sports Grant	-		
Ward Based Grant	-		
District Municipality - UGU	-		
Fire Fighting Grant	-		
Disaster Management Grant	-		
Sub Total - Grants Allocations	**2,000,000.00**	**1,379,000.00**	**1,363,000.00**
TOTAL GRANT ALLOCATIONS	**244,248,000.00**	**222,688,000.00**	**218,218,000.00**

5.5 Capital Spending on 5 Largest Projects

Table below indicating Capital Spending on 5 Largest Projects

Capital Spending on 5 Largest Projects	
Project Name	**Budget**
Construction of New Offices	R17,347,899.77
Indoor Sports Complex for Cluster B	R19,424,488.41
Construction of Mcindo Access Road	R11,000,000.00
Construction of Old Clinic Road	R7,334,950.33
Construction of Mzukhwane Access Road	R7,229,949.67

5.6 Basic Service and Infrastructure Backlogs Overview

Component C: Cash Flow Management and Investments

Cash flow management is key to the sustainability of the municipality and its ability to provide services to the communities.

5.7 Cash Flow Statement

Umzumbe Local Municipality
Annual Financial Statements for the year ended 30 June 2025

Cash Flow Statement

Figures in Rand	Note(s)	2025	2024 Restated*
Cash flows from operating activities			
Receipts			
Property Rates		1,450,305	4,857,457
Receipts from Customers		6,724,684	44,600,481
Grants		241,054,000	212,941,000
Interest income		4,112,237	9,600,868
VAT Refunds		22,127,390	23,058,243
		275,468,616	295,058,049
Payments			
Employee costs		(108,858,212)	(100,069,777)
Cash Paid to Suppliers		(107,157,415)	(167,560,489)
		(216,015,627)	(267,630,266)
Net cash flows from operating activities	28	**59,452,989**	**27,427,783**
Cash flows from investing activities			
Purchase of property, plant and equipment	2	(97,145,837)	(80,755,942)
Purchase of intangible assets	3	-	(74,668)
Net cash flows from investing activities		**(97,145,837)**	**(80,830,610)**
Net increase/(decrease) in cash and cash equivalents		**(37,692,848)**	**(53,402,827)**
Cash and cash equivalents at the beginning of the year		46,287,800	99,690,627
Cash and cash equivalents at the end of the year	10	**8,594,952**	**46,287,800**

The accounting policies on pages 13 to 31 and the notes on pages 32 to 66 form an integral part of the annual financial statements.

The municipality's cash flow is monitored regularly and indicates a favourable liquidity position as at year end. As at the 30 June 2025, the municipality had cash and cash equivalents of R 8.6 million.

5.8 Public Private Partnership

No public private partnerships were entered into during the year.

Component D: Other financial Matters

5.9 Supply Chain Management

The municipality is using SAGE Evolution which functions as an enterprise resource planning system. This system has assisted in the facilitating of procurement processes such as electronic requisitions and orders. Separate files were opened for each tender which contained details of the contractor, evaluation and adjudication reports, payments details etc. The municipality has functioning bid committees i.e. Bid Specifications, Bid Evaluation & Bid adjudication. The evaluation and adjudication of the tenders was done accordingly within the prescripts of SCM regulations.

5.10 GRAP Compliance

GRAP is the acronym for **G**enerally **R**ecognized **A**ccounting **P**ractice and it provides the rules by which municipalities are required to maintain their financial accounts. Successful GRAP compliance will ensure that municipal accounts are comparable and more informative for the municipality. It will also ensure that the municipality is more accountable to its citizens and other stakeholders. Information on GRAP compliance is needed to enable National Treasury to assess the pace of progress and consider the implications. As per section 122 and 126 of the MFMA, the municipality must for each financial year prepare annual financial statements which must be submitted by the 31 August to the Auditor General. The Annual Financial Statements for the financial year 2022/2023 were compiled in terms of Generally Recognized Accounting Practice (GRAP) and was submitted to the Auditor General.

6 Chapter 6 – Auditor General Audit Findings Introduction

Component A: Auditor – General Opinion of Financial Statements Year-1

6.1 Auditor General Report Year 2023/2024 (Previous Year) (Annexure A)

Component B: Auditor General Opinion Year 0 (Current Year)

6.2 Auditor General Report Year 2024/2025 (Current Year of Reporting) (Annexure B)

6.2.1 Umzumbe Corrective Action Plan 2024/2025 Financial Year
(Annexure C)

To be attached once approved.

6.2.2 Audit Committee Chairman’s Report (Annexure D)

6.2.3 Appendix E – Recommendations of the Municipal Audit Committee Year 0

Glossary

Accessibility indicators	Explore whether the intended beneficiaries can 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*
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 Local 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	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

Plan	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*

Appendix A – Committees and Committee Purposes

Committees (Other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	**Purpose of Committee**
MPAC	Help Council to hold executive and the municipal administration to accoun and ensure the efficient and effective use of municipal resources.
Council	• Adoption of policies, strategies, plans and by laws. • Council play oversight role on implementation of resolutions taken. • Hold the municipal manager accountable for all actions taken. • Responsible for employment of section 54 and 56 employees
EXCO	Ensures that the municipality; Provides democratic and accountable government for the community o Umzumbe. Promotes social and economic development Promotes health and safety environment. Provides services in a sustainable manner to the community of Umzumbe Ensures that administration, budgeting and planning process of the municipality meet the requirements of Section 153 (a) of the Constitutions. Oversees the execution of national and provincial functions performed by municipality in accordance with funds provided by relevant government. It comprises of seven Councillors including the Mayor and Deputy Mayor. It reviews and identifies community needs in order of priority. Managing the drafting of IDP, Budget and SDBIP and submit to full Counci for adoption. Refers decisions to Council with or without resolutions. Evaluate progress against performance indicators.
Social, Community Services and Special Programme Committee	The objective of the Community Services Committee is to assist the Executive committee to promote a healthy environment by: Advising on legislation, prevention and enforcement mechanisms, which are within the financial and administrative capacity of the municipality; Overseeing the enforcement of municipal bylaws and other applicable laws by municipal employees and functionaries in order to ensure that municipa employees and functionaries involved in law enforcement are accountable to a democratically elected body; • Overseeing certain municipal services, including health, cultural cleansing and maintenance services; and • To pay attention to educational and welfare services in general as they apply to the entire municipality.

Committees (Other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	**Purpose of Committee**
Development Planning, Human Settlements & Infrastructure Committee	**Objectives** • Encourage the involvement of the entire municipal community, its bodies stakeholders and institutions in matter of local government. • Participate in National and Provincial programmes • Promote the implementation of Integrated Development Plan (IDP) • Consider reports to EXCO for preparations of Land Use Managemen Plan, subdivisions of land; PMS Etc. • Planning Committee may consider all matters of a policy nature. • Promotes the implementation of IDP. • Oversees rendering of services in historically disadvantaged areas. • Report to EXCO • Committee appointed by Council in terms of section 79 & 80 of the Municipal Structures act No. 117 of 1998 to Oversee & Report to Exco
Finance and LED Committee	• Committee appointed by Council in terms of section 79 & 80 of the Municipal Structures act No. 117 of 1998 to Oversee & Report to EXCO. • Promotes the implementation of LED • Assists in providing funding for local business services centres. • Promotes local economic development programmes. • Consults with traditional Leaders on matters of the economic development.
Governance and Corporate Services Committee	Committee appointed by Council in terms of section 79 & 80 of the Municipal Structures act No. 117 of 1998 to Oversee & Report to EXCO
Youth Committee	Committee appointed by Council in terms of section 79 & 80 of the Municipal Structures act No. 117 of 1998 to Report to EXCO
LLF	Forum established as per SALGA Bargaining Council • Promote the interests of all employees in the workplace, not only of trade union members • Enhance efficiency in the workplace • Consult employees on certain matters • Include employees in joint decision making on other matters.
Audit Committee	To provide municipal oversight of the financial reporting process, the audit process, the company's system of internal controls and compliance with laws and regulations.

Appendix B – Third Tier Administrative Structure

Third Tier Structure	
Directorate	**Director/Manager (State title and name)**
Municipal Manager's Office	Mr. S. Cele
Financial Services	Mr. N Duma (Acting)
Corporate Services	Ms. DP Ngcobo
Technical Services	Mrs. N. Shezi
Social Development and Community Services	Vacant

Appendix C – Functions of Municipality / Municipal Entity / Entity functions

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes / No) ***	**Function Applicable to Entity (Yes / No)**
Constitution Schedule 4, Part B functions:		
Air pollution	No (District Function)	N/A
Building regulations	Yes	N/A
Child care facilities	Yes	N/A
Electricity and gas reticulation	No (ESKOM Function)	N/A
Firefighting services	Yes	N/A
Local tourism	Yes (Shared Services	N/A
Municipal airports	No (District Function)	N/A
Municipal planning	Yes	N/A
Municipal health services	No	N/A
Municipal public transport	No (District Function)	N/A
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	N/A
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes	N/A
Storm water management systems in built-up areas	Yes	N/A
Trading regulations	Yes	N/A
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	No (District Function)	N/A
Beaches and amusement facilities	Yes	N/A
Billboards and the display of advertisements in public places	Yes	N/A
Cemeteries, funeral parlours and crematoria	Yes	N/A
Cleansing	Yes	N/A
Control of public nuisances	Yes	N/A
Control of undertakings that sell liquor to the public	Yes	N/A
Facilities for the accommodation, care and burial of animals	Yes	N/A

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	**Function Applicable to Municipality (Yes / No) ***	**Function Applicable to Entity (Yes / No)**
Fencing and fences	Yes	N/A
Licensing of dogs	No	N/A
Licensing and control of undertakings that sell food to the public	Yes	N/A
Local amenities	Yes	N/A
Local sport facilities	Yes	N/A
Markets	Yes (Shared Services)	N/A
Municipal abattoirs	Yes (Shared Services	N/A
Municipal parks and recreation	Yes	N/A
Municipal roads	Yes	N/A
Noise pollution	Yes	N/A
Pounds	No	N/A
Public places	Yes	N/A
Refuse removal, refuse dumps and solid waste disposal	Yes (Shared Services)	N/A
Street trading	Yes	N/A
Street lighting	Yes	N/A
Traffic and parking	Yes	N/A
**** If municipality: indicate (yes or No); * If entity: Provide name of entity***		*T D*

Appendix D – Ward Reporting

Appendix F - Revenue Collection Performance by Source

Refer to the Annual Financial Statements

Appendix G – Conditional Grants Received Including MIG

Refer to the Annual Financial Statement

Appendix H – Revenue Collection Performance by Vote and by Source

Refer to the Annual Financial Statement

Appendix I Conditional Grants Received: Excluding MIG

Refer to the Annual Financial Statement

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

Refer to the Annual Financial Statement

Volume ii Annual Financial Statement (Annexure E)

Draft Annual Report 2024/25 Council Resolution