

“ The City of Heritage ”



ANNUAL PERFORMANCE REPORT

2020/2021 FINANCIAL YEAR

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1. VISION & MISSION

1.1 Vision

“A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery”

1.2 Mission

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis to rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective Land Use Management, taking cognisance of sound environmental practices

2. FOREWORD BY HIS WORSHIP THE MAYOR

It is with great honour and humility to present the Ulundi Local Municipality's Annual Report for 2020/2021 financial year. Again, it is truly humbling to take stock on the previous year as it shows that the Municipality has maintained the highest standards of good governance as it has been doing in the past few years. Although this period presented unique challenges which required us to double our efforts as the Municipality to reduce service delivery backlogs thus, ensuring that Ulundi never regress but remains one of the fastest growing predominantly rural town which is attractive to investors.



Working in partnership with other spheres of government and stakeholders we have been able to advocate for equitable distribution of basic services, infrastructure, and resources for our diverse communities, both in the urban area and in the rural areas.

The Memorandum of Understanding which the Municipality entered with the Department of Energy and Minerals, and Eskom to intervene in some rural areas in assisting Eskom to fast track the implementation of electricity projects especially in communities that have been waiting for too long for their homes to be electrified. I have great pleasure to report that, this intervention has been able to assist us to realize significant progress more especially in the Amakhosi Areas.

The Municipality during a very difficult period following the outbreak of **COVID-19** pandemic it increased the EPWP budget so that we could give more people job opportunities to meet with challenges of increasing unemployment as a result of the country's economic decline.

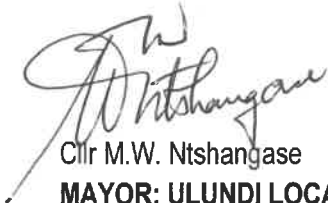
In order to ensure that there is no disruption of accessibility to public services to our communities the Municipality had to adjust to the new normal and protocols, we then engaged other stakeholders to conduct joint operations on the ground and also our Community Services Department of the Municipality has formed partnerships with other spheres of government in programmes such as the Operation Sukuma Sakhe (OSS), Local HIV/AIDS Council, Promotion of Children's Rights Programme which improves public participation, and public awareness campaigns. The Municipality has also continued to provide support to indigent members of the community by offering burial support for those families on the Municipal Indigent register.

In recognition of the service delivery constraints as pointed in Chapter 9 of the Medium-Term Service Framework of the National Development Plan. Ulundi Municipality has always maintained a good working relationship with its citizens as we always adhere to the Batho Pele Principles in the manner we serve our communities.

Despite progress made the Municipality is acutely aware of the many challenges that await us such as strengthening people involvement in planning and decision-making process so that there is consensus, Strengthening of the Ward Committee System, accelerating and expanding quality and sustainable service delivery and focusing on revenue collection and customer care measures within the framework of Batho Pele.

Finally, on behalf of Council I would like to extend a word of appreciation to the members of the communities we serve for entrusting us with this enormous responsibility of moving the barriers of poverty and the further development of Ulundi and we assure them that we are, together going to continue working hard to create a caring, strong and a vibrant Ulundi.

I thank all internal and external stakeholders for working in corporation with the Municipality in trying to minimize the spread of **COVID-19** virus in our communities as their efforts ensured that we minimize its potential negative impact in the of lively hoods of our communities which has continued to make Ulundi a better place to live in.



Cllr M.W. Ntshangase

MAYOR: ULUNDI LOCAL MUNICIPALITY

3. FOREWORD BY THE MUNICIPAL MANAGER

It is that time of the year where we once again pause to take stock of the events of the previous financial year (in this case 2020/2021) and to not only celebrate the successes and achievements made, but to also reflect on the setbacks suffered, for it is through the lessons learned in our failures that we will be wiser and able to avoid the same pitfalls going forward. We maintained our record of receiving positive audit outcomes that we have been receiving during past few years. This attests to our commitment to the municipality's mission of being "A developmental city of heritage focusing on **good governance, socio-economic development** and upholding tradition to promote **sustainable service delivery**".



In terms of Section 121 of the Municipal Finance Management Act No. 56 of 2003, I, as the Accounting Officer of this municipality, must prepare an annual report for each financial year the purpose of which is inter alia, a) to provide a record of the activities of the municipality during the financial year; b) to provide a report of performance against the budget of the municipality for that financial year; and c) to promote accountability to the local community for the decisions made throughout the year by the municipality.

It is significant to note that Ulundi Municipality has, over the years, been receiving "unqualified audit opinion" on its financials from the Auditor-General. The 2020/2021 audit opinion was no exception. We are working very hard to ensure that even with the 2021/2022 audit which is due to commence soon, we obtain the same "unqualified" audit opinion if not a clean audit. This is evidence of our commitment to clean corporate governance, fiscal discipline and prudent financial management practices. It also shows the progress we are making towards meeting the national target of "clean audit" for local government. We are able to achieve this audit outcome because year after year, we put a lot of effort in implementing our comprehensive Action Plan to address the Auditor-General's findings made in the audit of the previous financial year. All Heads of Departments are required to act upon the remedial tasks to address the findings related to their respective departments and report progress on a monthly basis.

Over the years, the municipality has established and put in place structures that support effective internal controls. Amongst these is risk management through which all organizational risks are identified and monitored on a continuous basis, internal audit and performance management. The Combined Assurance Forum was also established to coordinate and standardise activities of all recognised assurance providers within the municipality. The existence and functioning of these internal control structures also contributed to the kind of audit outcomes that the municipality has received. This means that our internal controls are effective in enabling us to manage public funds including millions worth of grants in terms of the prescripts of the laws that govern the collection, spending, and general management of public funds.

However, our ability to collect revenue during the previous year, was negatively impacted by socio-economic factors such as loss of income and deaths which were some of the effects of the Covid-19 pandemic. But even under those circumstances, the municipality still managed to provide uninterrupted quality services to the community of Ulundi such as electricity, refuse collection, maintenance of roads and electricity infrastructure, etc. To address the resultant cash-flow challenges and doubts about the municipality's ability to operate as a "going concern", a Financial Recovery Plan was implemented in terms of which heavy restrictions were placed on all expenditure and procurement, filling of vacant positions and payment of overtime and standby to mention but a few to curb expenditure while trying to improve collection of revenue.

Council also came to the realization that electricity was an unsustainable trading service that took away the municipality's ability to operate as a going concern in the sense that what the municipality paid Eskom for electricity was way more than it was able to recover in electricity sales as well as the astronomical interest which kept pushing the historical debt up no matter how much the municipality serviced it in terms of the payment arrangement. Therefore, Council took a decision to surrender the municipality's electricity trading license back to Eskom hoping that with the closure of the bottomless pit the Eskom debt has become, the municipality will be on the road to self-sustenance again. The handover process is currently underway.

Through the Extended Public Works Programme (EPWP) which has won the municipality accolades as the best in the province, we have been able to provide our youth with skills through on-the-job training as well as created work opportunities for them; and this has contributed to poverty alleviation and reduction of unemployment in our communities.

In conclusion, I would like to thank Council, the Mayor, the Speaker, the Executive and Finance Committee and MPAC for their support and the roles they have played and are continuing to play in enabling Ulundi Municipality to do well in service delivery to the people. I also wish to thank my management team and all the municipality's employees for their support and for doing their share to ensure that this municipality is always counted amongst the archivers in all surveys conducted by Cogta.



N.G. Zulu
MUNICIPAL MANAGER

4. Background to municipal Reporting

The Ulundi Municipality's Annual Performance Report is compiled in terms of the legislative requirements of Chapter 6 of the Municipal Systems Act, 32 of 2000 and Chapter 12 of the Municipal Finance Management Act, 56 of 2003. The Municipal Systems Act prescribes the role of each sphere of government in the municipal performance reporting.

4.1 Purpose of the Report

The main purpose of this report is to account to MEC for Local Government, Provincial legislature, NCOP, Minister of Cooperative Governance and Traditional Affairs, National Treasury, Auditor-General and the community of Ulundi on the progress being made by Ulundi Municipality towards achieving the overall goal of "a better life for all". Furthermore, the report is a key performance report to the communities and other stakeholders in keeping with the principles of transparency and accountability of government to the citizens. It subscribes to the South African developmental nature of participatory democracy and cooperative governance and responds to the principles of the Constitution, Batho Pele, and White Paper on Local Government, MSA and the MFMA.

5. Service Delivery and Budget Implementation Plan

5.1 Introduction

The Ulundi Local Municipality undertakes to meet definite service delivery and budget spending targets during the specific financial year through its Service Delivery and Budget Implementation Plan (SDBIP). This is a detailed outline of how the objectives, in quantifiable outcomes, set out in the Integrated Development Plan (IDP) are implemented and linked to the approved annual budget.

The SDBIP is a yearly contract agreed to by the administration, council and the community whereby the intended objectives and projected goals are expressed in order to ensure that the desired long-term outcomes are attained. It includes the service delivery targets and performance indicators for each quarter and therefore facilitates management over financial and non-financial performance of the Municipality, at every level, and is continuously monitored throughout the year.

In the interests of good governance and better accountability, the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the Municipality. It must also be consistent with outsourced service delivery agreements.

The SDBIP is essentially the management and implementation mechanism which sets in-year information, such as quarterly service delivery and monthly budget targets, and relates each service delivery output to the budget of the Municipality, thus providing realistic management information and a detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used. It serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

5.2 Legislation

The preparation of a Service Delivery and Budget Implementation Plan is required according to the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA), which obliges all spheres of government to be transparent about their financial affairs and clarifies the separate roles and responsibilities of the council, mayor and officials.

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- (a) projections for each month of - (i) revenue to be collected, by source; and*
- (ii) operational and capital expenditure, by vote;*
- (b) service delivery targets and performance indicators for each quarter”.*

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval. Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting.

The main purpose of this Chapter is to account to MEC for Local Government, Provincial legislature, NCOP, Minister of Cooperative Governance and Traditional Affairs, National Treasury, Auditor-General and the community of Ulundi on the progress being made by Ulundi Municipality towards achieving the overall goal of “a better life for all”. Furthermore, the report is a key performance report to the communities and other stakeholders in keeping with the principles of transparency and accountability of government to the citizens. It subscribes to the South African developmental nature of participatory democracy and cooperative governance and responds to the principles of the Constitution, Batho Pele, and White Paper on Local Government, MSA and the MFMA.

6. Organisational Performance Management Process

The Municipal Systems Act (2000) places the responsibility on the Council to adopt a PMS, while holding The Mayor responsible for the development and management of the system. The Mayor of Ulundi Local Municipality delegates the responsibility for the development and management of the PMS to the Municipal Manager. The development of the system is a once-off activity and the Municipal Manager submits the system to The Mayor through the Executive Committee, who in turn forwards it to the full council for approval. The responsibility of implementation and management of the system remains with the Municipal Manager as part of his/her core functions as provided in Section 55(1) of the Municipal Systems Act of 2000.

Ulundi Local Municipality has identified the preferred performance model to be the Key Performance Areas, and having agreed to measure its performance against the 6 key performance areas, The PMS implementation and management process will be carried out within the following phases:

6.1 Phase 1: Planning for Performance

Development and review the IDP annually in preparation for continuous implementation.

6.2 Phase 2: Performance Monitoring and Managing Performance Information

This is an ongoing process which is undertaken throughout the year and runs parallel with the implementation of the IDP. Monitoring is conducted within each department. Ulundi Local Municipality uses a paper-based and report-based monitoring mechanism. Different role players are allocated tasks

to monitor and gather information that would assist the municipality to detect early indications of under-performance and take corrective measures on time.

6.3 Phase 3: Performance Measurement and Analysis

This is the process where data provided by the above Performance Monitoring System is analysed in order to assess performance. At an organizational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement at individual level is done quarterly.

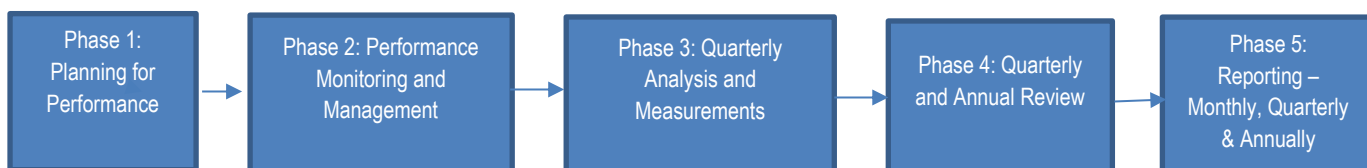
6.4 Phase 4: Performance Review and Improvement

This is a phase where the municipality assess whether it is doing the right thing, doing it right and better, or not. Performance reviews are conducted through the municipality's scorecard by assessing performance against the 6 Key Performance Areas (KPA's), indicators, and targets.

6.5 Phase 5: Performance Reporting

In this phase the municipality takes its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the different stakeholders for review. The main feature of the reporting phase is the production of the annual report.

The cycle of performance that will be adopted is shown in the figure below:



7. Performance and Supporting Information

The Annual Performance Report for the 2020/2021 financial year has been completed and reflected in the Organizational Scorecard which will be presented to the Auditor-General for auditing together with the Annual Financial Statements by 31 August 2021.

This is a consolidated report that reflects results on performance against the 6 Key Performance Areas (KPA's) targets and achievements for the year under review, corrective measures to be undertaken in the 2021/2022 financial year in relation to the targets that were not achieved. It also reflects achievements of the previous financial year. The information will be presented in the Organisational Scorecard which is informed by the information that was collated through departmental scorecards throughout the financial year which information was supported by portfolio of evidence that was also audited by Internal Audit.

Since Ulundi Local Municipality adopted the Key Performance Area Model, the report will reflect its performance results clustered as per the 6 National Key Performance Areas.

8. Performance Highlights: 2020/2021 Financial Year

8.1 Introduction

The Ulundi Local Municipality has continued to provide free basic services to the community and deliver key functions especially about electrification during 2020/2021 financial year. The programmes and projects were facilitated to bring change to all residents, be of assistance to the community and make their lives better. Attention was also placed on facilitating and encouraging investment and local economic development to grow the economy, lessen unemployment and create jobs.

8.2 Strategic Planning

During the current financial year, Ulundi Local Municipality undertook the process of convening and holding the strategic planning process in compliance with the Municipal Systems Act and the Municipal Finance Management Act.

Strategic Planning Sessions for 2020/2021 Financial Year

	Details	Attendees	Venue	Date
1.	Strategic Planning Session	Political Office Bearers; All EXCO Members, All Executive Directors Managers up to level 3	iMvubu Lodge	13 – 14 May 2021

8.3 Performance Management

The Quarterly Assessments were performed as legislated. The 2020/2021 year-end assessments have not yet been conducted.

Bonuses paid to Section 54/56 Managers for 2020/2021 Financial Year

No.	Position held	Period Covered	Performance Bonus paid/not yet paid
1.	Municipal Manager	01 July 2020 – 30 June 2021	Not Yet Paid
2.	Director: Corporate Services	01 July 2020 – 30 June 2021	Not Yet Paid
3.	Chief Financial Officer	01 July 2020 – 30 June 2021	Not Yet Paid
4.	Director: Technical Services	01 July 2020 – 30 June 2021	Not Yet Paid
5.	Director: Community Services	01 July 2020 – 30 June 2021	Not Yet Paid
6.	Director: Protection Services	01 July 2020 – 30 June 2021	Not Yet Paid
7.	Director Planning and Development Services	01 July 2020 – 30 June 2021	Not Yet Paid

8.4 Special Programmes

During the year under review, the Ulundi Local Municipality held a number of events and programmes specifically for marginalized groups, women and the youth.

<p>Arbor Day</p>	<p>Venue : Ward 3 (Indluyamandla Primary School) Date : 22 September 2020 Time : 10H30</p> <p><i>Theme:</i> Forest and Biodiversity</p> <p>Attendees</p> <p>The event were attended by representatives from Ulundi Municipality, Honorable Ward Councillor SM Buthelezi, Indluyamandla Primary School; Economic Development Tourism and Environmental Affairs; Good Green Deeds and Community Works Program Team.</p> <p>Planting of trees</p> <p>The Ward Councillor led on the planting of symbolic tree and the representatives of all structures were involved. The total number of trees that were planted to the school was 20.</p> 
<p>World Environmental Day</p>	<p>Date: 14 June 2021 Venue: Ulundi Municipality Time: 10H00</p> <p><i>Theme:</i> "Ecosystem Restoration"</p> <p>The main Speaker of the event was His Worship the Mayor of Ulundi, Cllr W.M. Ntshangase who also led the Tree Planting Session. Honourable Council of Ulundi was involved together with officials, other institutions, and community members.</p>



Environmental programs at ward level programs

The Service Delivery Budget Implementation Plan of Ulundi requires that all 24 wards of Ulundi conduct environmental awareness campaign at ward level with the budget of R 5000 per ward. This program is conducted yearly through planting mainly Indigenous trees and fruit trees. Those trees are planted on different areas such as community halls, schools, creches, churches, war rooms and any priority site identified by the ward councillor of the affected ward.



Programme	Venue	Date
Ulundi Local COVID 19 JOC Meetings:	<p>Ulundi Local COVID 19 Joint Operations Command (JOC) Meetings which seat every month and are Chaired by the Municipal Manager:</p> <ul style="list-style-type: none"> • Different stakeholders attend these meetings in discussion of different issues with regards to COVID-19 which includes: • Decontamination of open spaces and municipal facilities • Vaccination programme • Awareness programmes to the community • Roadblocks (R66, P700) by Law Enforcement (SAPS, RTI, Local Traffic) • Outreach screening and testing programme in partnership Department of Health at Ward level • JOC local stakeholders were as follows: Faith Based Organizations, Amakhosi and local Doctors, Business sector, Youth Council, Civil Society, Government Departments, Taxi Association, faith-based organisations. • Programmes include Clothing Shops visit, Salon inspection and workshop programme, Reports from government departments, workshop for Ulundi Funeral Parlors and Compliance officers, vendors, 	<p>JOC Date were arranged as follows:</p> <ul style="list-style-type: none"> • 02, 10, 17, 24, 28 July 2020 • 04, 11, 18 August 2020. • 18 September 2020. • 27 October 2020 • 10 December 2020 • 19 January 2021 • 11 February 2021 • 16 March 2021 • 17 April 2021 • 06 May 2021 • 03 June 2021
Mathole High School visit at eDlebe in ward 6	<ul style="list-style-type: none"> • Interventions were provided by different stakeholders a follow: • Awareness campaigns (Cyber bullying, community and school safety). • Psycho-Social support, family and school support. • School and family prayer led be Ulundi Ministers Fellowship 	<p>23 September 2020</p>
Save The Children Child Rights Situational Analysis	<ul style="list-style-type: none"> • Save The Children Child Rights Situational Analysis Report back meeting was held on the 15 October 2020 at Ulundi Library based on the study that was conducted in selected wards of Ulundi in July 2018. Purpose of the meeting was to give the report to all stakeholders that participated to the programme. 	<p>15 October 2020</p>

16 Days of Activism and Gender Based Violence Awareness	<ul style="list-style-type: none"> The 16 Days of Activism Campaign forms the center point of government's comprehensive 365 Days of Activism for No Violence Against Women and Children. Ulundi awareness campaign was held on the 26 November 2020 in ward 12 at PZ Phakathi Park. 	26 November 2020
Disability Programme	<ul style="list-style-type: none"> 5 Wheelchairs were donated by the Gift of the Givers to 5 beneficiaries from Ulundi Disability Sector on the 27 November 2020 at Ulundi Council Chamber through the assistance from the Gift of the Givers. 	27 November 2020
Ulundi World AIDS Day Commemoration	<ul style="list-style-type: none"> Ulundi World Aids Day Commemoration was held on the 1st of December 2020 at Mashona Clinic in ward 8. This event started with a prayer to remember and pay last respect to those who passed away, celebrate front line workers and acknowledge invaluable contributions to communities in the battle against the COVID 19 pandemic. 	01 December 2020
Junior Council Programme	<ul style="list-style-type: none"> Ulundi Junior Council attended KwaZulu Natal Provincial Accountability and Children's Consultation workshop Aim was to look back at 2020 programmes, achievements, challenges and pave the way forward towards 2021-year plan and activities. 	05 December 2020
Ulundi Disability Day celebration	<ul style="list-style-type: none"> Disability Event was held at Zisize Disability Care Centre in ward 16 on the 03 December 2020. 	03 December 2020
Quality of life Senior Citizen Forum launch	<ul style="list-style-type: none"> Ulundi Senior Citizen launch was held at PZ Phakathi Hall. 	02 December 2020
Local AIDS Council meeting	<ul style="list-style-type: none"> Local Aids Council (LAC) Meeting were held quarterly. 	06 October 2020 09 December 2020
Boy to men dialogue on the 26 June 2021 at Multi-Purpose Hall	<ul style="list-style-type: none"> The purpose of the Camp and Leadership Session was to train the trainer for them to reach out to other boys who were not part of the session. The programme was conducted in Partnership with Office of the Premier and other stakeholders 	26 June 2021

8.5 Public Participation

As a consultative and participatory local government, the Municipality has endeavoured to afford all citizens with the avenues for open and meaningful participation. Transparency and communication of information was provided through newspapers, website, and public notices at various strategic locations. The Ward Committees and Ward Committee Officers form the basis for ensuring effective interaction and communication between the Municipality and members of the community.

IDP/LED/PMS Roadshow 2020/2021

WARD NO.	MONTH	DATE	VENUE	TIME
01	July	03/07/2020	Mantungwini Hall	10H00
02	July	22/07/2020	Nondayana Hall	10H00
03	July	01/07/2020	Nqabayokuphila Creche	10H00
04	July	17/07/2020	KwaDuvela Stores	10H00
05	July	08/07/2020	KwaMpanza Community Hall	09H00
06	July	13/07/2020	iDlebe Community Centre	10H00
07	July	14/07/2020	KwaZungu Tribal Authority	09H00
08	July	09/07/2020	Nhlamvuziyashisa Hall	11H00
09	July	31/07/2020	eZimakethe Community Hall	09H00
10	July	10/07/2020	eMhlahlane Hall	10H00
11	July	24/07/2020	Intermodal Facility Boardroom	10H00
12	July	07/07/2020	P.Z. Phakathi Community Hall	12H00
13	July	29/07/2020	Nhlazatshe Warroom	10H00
14	July	21/07/2020	Mlaba Tribal Authority	10H00
15	July	28/07/2020	Nqulwane Primary School	09H00
16	July	30/07/2021	Babanango Community Hall	10H00
17	July	15/07/2020	Mabedlane Community Hall	12H00
18	July	20/07/2020	Unit A Community Hall	11H00
19	July	27/07/2020	B – South Community Hall	10H00
20	July	16/07/2020	KIDECO	10H00
21	July	02/07/2020	eMkhazane Creche	08H00
22	July	08/07/2020	Zondela Community Hall	16H00
23	July	06/07/2020	Goje Hall	09H00
24	July	22/07/2020	KwaMvula Warroom	10H00

8.6 Internal Audit and Risk Management

The Municipality is expected to conduct an annual assessment of its risks and prepare plans to address risks identified. During the year under review, the risk assessment was conducted by the KZN Provincial Treasury. For the period under review, the Accounting Officer is satisfied that the internal controls in place were sufficient to deal with all risks identified.

8.7 Integrated Development Planning (IDP)

The Integrated Development Plan is one of the key tools for local government to tackle its developmental functions, roles and responsibilities. It is part of an integrated system of planning and service delivery and includes issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

IDP Representative Forums held during 2020/2021 financial year

No.	Venue	Date	Time
1.	P.Z. Phakathi Community Hall	10 June 2021	10h00

8.8 Expenditure Management

Details of the Expenditure for the year are included in the Annual Financial Statements submitted as a separate document.

8.9 Revenue Management

Details of the Expenditure for the year are included in the Annual Financial Statements submitted as a separate document.

8.8 Customer Care Service

The Ulundi Local Municipality operates a Customer Care Office which runs from 07h30 until 16h30 on weekdays. The Office assists with queries and provides a range of services to the community.

8.9 Bids Awarded: 2020/2021

The tenders comply with the MFMA Regulations and the implemented Supply Chain Management Policy in line with the National Treasury Regulations. The bids that were awarded and approved by the Adjudication Committee of Ulundi Local Municipality during the 2020/2021 financial year are listed below:

Bids awarded and approved during 2020/2021 financial year

Bid No.	Awarded Service Provider	Project Type	Appointment Date	Amount
08-2019/2020	Kambula Electrical cc	Electrical cable fault finding and testing	01/07/2020	Panel
08-2019/2020	Kwanele Consulting	Electrical cable fault finding and testing	01/07/2020	Panel
09-2019/2020	Nevlyn Trading cc	Supply and installation of new air conditioners, servicing, and maintenance.	01/07/2020	R 387 870.00
01/2020/2021	Contour technology	Online pre-paid vending system and third-party vending	17/11/2020	Commission
04/2020/2021	Vodacom (PTY) Ltd	Telephone system	01/03/2021	R 1 101842.03
08/2020/2021	Green Diamond Environmental consultant (PTY) Ltd	Development of strategic environmental assessment (SEA) for Ulundi municipality	01/01/2021	R 539 243.00
10/2020/2021	Green Diamond Environmental consultant (PTY) Ltd	Basic assessment for closure and rehabilitation of Babanango landfill site	01/01/2021	R 155 135.00
03-2020/2021	Global access directory	Construction of kwaDindi Community Hall	29/01/2021	Panel
03-2020/2021	Hi-tech consulting engineers	Construction of Bayeni Community Hall	29/01/2021	Panel
03-2020/2021	Ausphi trading cc	Construction of Kweyezulu Community Hall	29/01/2021	Panel
03-2020/2021	Inqubeko yami trading and projects	Construction of Ezihlabeni Sports field	29/01/2021	Panel
03-2020/2021	Lindokuhle empire (PTY) Ltd	Construction of Thokozani Community Hall	29/01/2021	Panel

03-2020/2021	Yimpie Projects cc	Construction of Ntambonde Community Hall	29/01/2021	Panel
03-2020/2021	Global Axxess Directory	Construction of Nomkhangala Community Hall	29/01/2021	Panel
03-2020/2021	Zwide Construction Engineering cc	Construction of Nomdiya Community Hall	29/01/2021	Panel
03-2020/2021	Gingordin Methods Trading	Construction of Njomelwane Community Hall	29/01/2021	Panel
03-2020/2021	Intenhle Civils (PTY) Ltd	Construction of Inhlazatshe community hall	29/01/2021	Panel
03-2020/2021	Intenhle Civils (PTY) Ltd	Construction of Jikaza Community Hall	29/01/2021	Panel
03-2020/2021	Uzamile Trading cc	Construction of Imbilane Community Hall	29/01/2021	Panel
03-2020/2021	Brand Partners (PTY) Ltd	Publicity, branding and advertising	29/01/2021	Panel
03-2020/2021	Ulundi Community Radio Station	Electronic media services	29/01/2021	R60 000.00
03-2020/2021	Zululand Radio	Electronic media services	29/01/2021	R60 000.00
03-2020/2021	Nepcor Consulting Project Management (PTY) Ltd	Professional services – Njomelwane Community Hall	29/01/2021	Panel
03-2020/2021	Nepcor Consulting Project Management (PTY) Ltd	Professional services – Nomkhangala Community Hall	29/01/2021	Panel
03-2020/2021	TSI Consulting Engineers (PTY) Ltd	Professional services – Bayeni Community Hall	29/01/2021	Panel
03-2020/2021	Veyane Consulting Engineers	Professional services – Ezihlabeni Sports field	29/01/2021	Panel
03-2020/2021	BI Infrastructure Consultants (PTY) Ltd	Professional services – Nomdiya Community Hall	29/01/2021	Panel
03-2020/2021	Dawn Rising Consultant (PTY) Ltd	Professional services – kwaDindi Community Hall	29/01/2021	Panel
03-2020/2021	Dawn Rising Consultant (PTY) Ltd	Professional services – Kweyezulu Community Hall	29/01/2021	Panel
03-2020/2021	Dawn Rising Consultant (PTY) Ltd	Professional services – Jikaza Community Hall	29/01/2021	Panel

03-2020/2021	ACB Group (PTY) Ltd	Professional services – Ntambonde Community Hall	29/01/2021	Panel
03-2020/2021	ACB Group (PTY) Ltd	Professional services – Thokoza Community Hall	29/01/2021	Panel
03-2020/2021	Hi-Tech Consulting Engineers and Project Managers	Professional services – Imbilane Community Hall	29/01/2021	Panel
03-2020/2021	Nepcor Consulting Project Management (PTY) Ltd	Professional services – Nhlazatshe Community Hall	29/01/2021	Panel

8.10 Infrastructure, Planning and Development

The Ulundi Local Municipality continues to invest in infrastructure through development and maintenance to ensure that the basic needs of the people are met. Community facilities, including halls and sports facilities, have been constructed, upgraded and maintained.

Roads project undertaken during 2020/2021 Financial Year

WARD NO	PROJECT NAME	APPROVED INEP FUNDING (INCL.VAT)	START DATE	END DATE	PROJECT STATUS
10	Construction of Mhlahlane gravel road by 30 June 2021	R4 090 501.00	01/07/2020	30/06/2021	100% Complete

Community Halls and Sport fields Project implemented in the 2020/2021 financial year

Item	Ward	Projects	Status	Start date	Expected Completion Date	Completion Date	Budget
1.	1	Construction of Ezidwadweni Community Hall	Complete	01/07/2020	30/06/2021	30/09/2020	R1 300 000.00
2.	3	Construction of Gazini Community Hall	Complete	01/07/2020	30/06/2021	07/08/2020	R1 300 000.00
3.	24	Construction of Hlophekhulu Community	Complete	01/07/2020	30/06/2021	30/07/2020	R552 180.06
4.	20	Renovation of Ezitendeni Zakwa Mbambo Community Hall	Complete	01/07/2020	30/06/2021	31/07/2020	R531 969.67
5.	7	Construction of Mame Community Hall	Complete	01/07/2020	30/06/2021	31/03/2021	R1 300 000.00
6.	4	Construction of Chibini Community Hall	Complete	01/07/2020	30/06/2021	30/09/2020	R1 300 000.00
7.	2	Construction of Brush Community Hall	Complete	01/07/2020	30/06/2021	07/08/2020	R1 300 000.00
8.	11	Construction of Sishwili	Complete	01/07/2020	30/06/2021	30/09/2020	R1 300 000.00

		Community Hall					
9.	18	Renovations of Unit A Community Hall	Complete	01/07/2020	30/06/2021	30/06/2021	R1 140290.13
10.	10	Construction of Madaka Community Hall	Complete	01/07/2020	30/06/2021	30/06/2021	R6 220 925.00
11.	9	Construction of Dikana Sports field	Not Complete	01/07/2020	30/06/2021	Not Complete	R4 556 419.00
12	17	Construction of Qwasha Sports field	Not Complete	01/07/2020	30/06/2021	Not Complete	R407 7437.50
13.	20	Construction of Ezakhiweni Sports field	Not Complete	01/07/2020	30/06/2021	Not Complete	R3 988 717.00
14	21	Construction of Mkhazane Sports field	Not Complete	01/07/2020	30/06/2021	Not Complete	R3 816 069.90
15.	23	Construction of KwaGoje Sports field	Not Complete	01/07/2020	30/06/2021	Not Complete	R3 810 961.60

8.11 Electricity

Electricity is distributed to residents within Ulundi Local Municipality, while some of the areas are supplied directly by Eskom. The infrastructure is reasonably maintained but network constraints will put pressure on the existing infrastructure resulting in a more rapid deterioration.

Electrical projects undertaken during 2020/2021 Financial Year

WARD NO	PROJECT NAME	APPROVED INEP FUNDING (INCL.VAT)	START DATE	END DATE	PROJECT STATUS
1	10 households electrified (cabling with a meter box) in Esikhwebezana	R92 253.48	01/07/2020	30/06/2021	Switch-on outstanding
2	33 households electrified (cabling with a meter box) in Ekushumayeleni	R304 436.48	01/07/2020	30/06/2021	Switch-on outstanding
3	10 households electrified (cabling with a meter box) in Ngalonde	R92 253.48	01/07/2020	30/06/2021	Switch-on outstanding
6	10 households electrified (cabling with a meter box) in Idlebe	R92 253.48	01/07/2020	30/06/2021	Switch-on outstanding
7	10 households electrified (cabling with a meter box) in Esiphiva	R92 253.48	01/07/2020	30/06/2021	Switch-on outstanding
8	5 households electrified (cabling with a meter box) in Mashona	R46 126.74	01/07/2020	30/06/2021	100% Complete
8	5 households electrified (cabling with a meter box) in Mngawe	R46 126.74	01/07/2020	30/06/2021	Switch-on outstanding
8	6 households electrified (cabling with a meter box) in Vuthela	R55 352.09	01/07/2020	30/06/2021	Switch-on outstanding
9	10 households electrified (cabling with a meter box) in Thembalani / Nkonjeni	R92 253.48	01/07/2020	30/06/2021	Switch-on outstanding
11	10 households electrified (cabling with a meter box) in Emaqeleni / Sishwili	R92 253.48	01/07/2020	30/06/2021	100% Complete
11	5 households electrified (cabling with a meter box) in Empolweni	R46 126.74	01/07/2020	30/06/2021	100% Complete
13	14 households electrified (cabling with a meter box) in Konfoor	R129 154.87	01/07/2020	30/06/2021	Switch-on outstanding
14	10 households electrified (cabling with a meter box) in Ntilingwe	R92 253.48	01/07/2020	30/06/2021	Switch-on outstanding
14	15 households electrified (cabling with a meter box) in Damaseku	R138 380.22	01/07/2020	30/06/2021	Switch-on outstanding
15	10 households electrified (cabling with a meter box) in Makokwana	R92 253.48	01/07/2020	30/06/2021	Switch-on outstanding
15	15 households electrified (cabling with a meter box) in Okhukho	R138 380.22	01/07/2020	30/06/2021	Switch-on outstanding
18	10 households electrified (cabling with a meter box) in Mhlwathini	R92 253.48	01/07/2020	30/06/2021	100% Complete
19	10 households electrified (cabling with a meter box) in Thokoza	R92 253.48	01/07/2020	30/06/2021	100% Complete

20	15 households electrified (cabling with a meter box) in Sangonyane	R138 380.22	01/07/2020	30/06/2021	100% Complete
21	15 households electrified (cabling with a meter box) in Kwamjibha / Mabedlane	R138 380.22	01/07/2020	30/06/2021	100% Complete
16, 13, 3	Construction of 4 Highmast Lights	R3 548 283.87	01/07/2020	30/06/2021	100% Complete 13 High masts
1;2;3;6;7;8;9;11 ;13;14;15;18;19 ;20	Construction of 15 Km's of 11 and 22 Kv overhead lines	R7 896 620.70	01/07/2020	30/06/2021	100% Complete 20.5km done

8.12 Waste Management

The majority of urban households in the Ulundi Local Municipality have their refuse collected on a weekly basis but no service is available in the rural areas. This leads to the problem of illegal dumping which poses environmental risks but efforts are being made to increase people's awareness of good waste management practices. There is still a challenge in the establishment of a suitable landfill site by the Zululand District Municipality.

8.13 Cemeteries

The Municipality needs to also look at additional cemetery space in order to address the predicted number of deaths, especially those related to HIV/Aids.

8.14 Community Libraries

While there is one community library in Ulundi and 1 mobile library in Ceza nodal point, their capacity is totally inadequate to sustain the needs of the communities. In the next financial year, the municipality is looking at requesting the Department of Education to assist with more mobile libraries that will be placed in other nodal points.

8.15 Law Enforcement

As a norm people are inclined to flout and contravene the regulations and by-laws. The Municipality is strategically located along the main road (R66) so has to contend with an increasing number of road accidents. With the intention of strengthening the law enforcement capacity and ensuring that people perceive the area to be protected, the municipality has currently in its employment 24 Peace Officers to assist with traffic management and to enforce the by-laws.

8.16 Disaster Management

Disaster management is essential due to the high risk of fires in the Ulundi Municipal area. Public awareness programmes are conducted to empower communities on how to reduce risks and recognize risk situations and take the appropriate remedial action.

8.17 Pound Management

The Pound Management function was in the previous years outsourced due to lack of lack of capacity which proved to not benefit the municipality, hence Council resolved to terminate the contract with the service provider and in turn appoint animal herders within the community as part of job creation.

As much as there are challenges of animals on the road, the municipality endeavours to comply with the KwaZulu-Natal Pound Act.

8.18 Administration

In order to meet and implement the objectives of local government as contained in the White Paper on Local Government and the community, the administration of the Ulundi Local Municipality has structured and organized systems in place.

8.19 Public Facilities

There are a number of community facilities, mainly with the Ulundi town which are fully utilized by members of the community. Some of the facilities are due to be upgraded in the next financial year.

8.20 Local Economic Development

The Local Economic Development Unit assisted a number of emerging entrepreneurs within the area of Ulundi Local Municipality. During the 2020/2021 Financial Year the municipality was able to create 687 job opportunities through the Expanded Public Works Programme.

9. Organisational Scorecard: 2020/2021 Financial Year

The Annual Performance Report for the 2020/2021 Financial Year has been completed and reflected in the Organizational Scorecard attached as “**Annexure 1**” which will be presented to the Auditor-General for auditing together with the Annual Financial Statements by 31 August 2021.

This is a consolidated report that reflects results on performance against the 6 Key Performance Areas (KPA's) targets and achievements for the year under review, corrective measures to be undertaken in the 2021/2022 financial year in relation to the targets that were not achieved. It also reflects achievements of the previous financial year. The information will be presented in the Organisational Scorecard which is informed by the information that was collated through departmental scorecards throughout the financial year which information was supported by portfolio of evidence that was also audited by Internal Audit. Since Ulundi Local Municipality adopted the Key Performance Area Model, the report will reflect its performance results clustered as per the 6 National Key Performance Areas.

The results were assessed using the colour coded criteria as shown in the table below:

Rating Keys	
1	Not Achieved
2	Partially Achieved
3	Fully Achieved
4	Excellent Achievement
5	Outstanding Achievement
	Total

9.1 SUMMARY OF RESULTS OF PERFORMANCE FOR THE ORGANISATION: 2020/2021

National KPA's	No. of Set Targets	2019/2020				No. of Set Targets	2020/2021			
		Achieved	Not Achieved	Partially Achieved	Targets Exceeded		Achieved	Not Achieved	Partially Achieved	Targets Exceeded
Basic Service Delivery	60	35	04	18	03	64	40	22	02	00
Local Economic and Social Development	61	31	23	06	01	39	23	08	06	02
Municipal Transformation and Organisational Development	10	04	04	02	00	09	09	00	00	00
Good Governance and Public Participation	39	23	06	09	01	43	36	03	04	00
Financial Viability and Management	19	15	00	04	00	24	23	01	00	00
Spatial and Environmental	16	11	03	02	00	11	10	01	00	00
Total	205	119	40	41	05	190	134	42	12	02

Based on the above results an improvement is noted, the percentage achievement for the previous financial year was 58% and the year under review percentage results is 82%

10. Performance of Service Providers

When a contractor is appointed the responsible department ensures a Service Level Agreement is signed. Late in the financial year a system of rating Service Providers was introduced wherein Departments had to rate their Service Providers on a scale of one to five so that those who are not performing as per agreement necessary action is taken against them. A table depicting the rating of service providers is annexed as “**Annexure 2**”.

11. Conclusion

The Office of the Municipal Manager maintains a Portfolio of Evidence to support achievements recorded in this Annual Performance Report, and the Internal Audit has performed a verification of credibility of evidence for validity of reported achievements. In areas where performance was not achieved reasons have been provided as well as corrective measures to ensure that performance is improved in the 2021/2022 financial year.

ANNEXURE 1

ULUNDI MUNICIPALITY'S ORGANISATIONAL SCORE CARD FOR 2020/2021 FINANCIAL YEAR																				
UP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Comparison with previous year				Current Year				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Reason for Variance / Measures taken to Improve Performance	PCE Required
							2019/2020		2019/2020		2020/2021 Targets		2020/2021 Actuals							
							Baseline	2020/2021 Actuals	Baseline	2020/2021 Actuals	2020/2021 Targets	2020/2021 Actuals	2020/2021 Targets	2020/2021 Actuals						
Basic Service Delivery																				
KZN04-TS-SO.1.1	TS.1	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Number of kVms of 22 kV overhead lines in Wards 1,2,3,4,8,9,11,13,15,18,20 and 21	Number	0	Construction of 15 kVms of 11 and 22 kV overhead lines in Wards 1,2,3,4,7,8,9,10,13,14,15,16,18 and 20 by 30 June 2020	15 kVms of 22 kV overhead lines in Wards 1,2,3,4,7,8,9,10,13,14,15,16,18 and 20 by 30 June 2020	0	0	Construction of 15 kVms of 11 and 22 kV overhead lines in Wards 1,2,3,4,7,8,9,10,13,14,15,16,18 and 20 by 30 June 2021	Construction of 203 kVms of 11 and 22 kV overhead lines in Wards 1,2,3,4,7,8,9,10,13,14,15,16,18 and 20 by 30 June 2021	Technical Services	R7 966 620.30	Ward(s) 2,3,5,6,8,9,10,11,13,15,18,20 and 21	Target achieved	na	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN04-TS-SO.1.2	TS.2	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Development and implementation of planned preventive maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Eaco	Date	31/07/2019	Planned Preventative Maintenance Programme (for electricity network) is approved by Eaco by 31 July 2019	Planned Preventative Maintenance Programme (for electricity network) is approved by Eaco by 31 July 2019	31/07/2020	na	Planned Preventative Maintenance Programme (for electricity network) is approved by Eaco by 30 July 2021	Planned Preventative Maintenance Programme (for electricity network) is approved by Eaco by 30 June 2021	Technical Services	na	All 24 Wards	Target achieved	na	Planned Preventative Maintenance Programme approved by Eaco	
KZN04-TS-SO.1.2.1	TS.2.1	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Development and implementation of planned preventive maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Eaco	Number	10	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Eaco by 30 June 2021	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Eaco by 30 June 2020	12	2	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Eaco by 30 June 2021	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Eaco by 30 June 2021	Technical Services	R738 134.00	All 24 Wards	Target achieved	na	Monthly Progress Reports on the implementation of the Plan submitted to Eaco & Works order in accordance with the plan	
KZN04-TS-SO.1.3	TS.3	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in KwaNooze as pre-approved by Council	Number	0	10 households electrified (cabling with a meter box) in KwaNooze as pre-approved by Council by 30 June 2020	20 households electrified (cabling with a meter box) in KwaNooze as pre-approved by Council by 30 June 2020	10	0	10 households electrified (cabling with a meter box) in KwaNooze as pre-approved by Council by 30 June 2021	10 households electrified (cabling with a meter box) in KwaNooze as pre-approved by Council by 30 June 2021	Technical Services	R729 124.00	13	Target not achieved	The Municipality has constructed overheadline cabling and installed 14 pre-approved meters but Eskom still needs to install cabling, on which was delayed due to Covid. Going forward there was no any delay, since Eskom has started working on the backlog.	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN04-TS-SO.1.3.1	TS.3.1	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mafika as pre-approved by Council	Number	na	4 households electrified in Mafika (cabling with a meter box) as pre-approved by Council by 30 June 2021	na	na	4	0	4 households electrified in Mafika (cabling with a meter box) as pre-approved by Council by 30 June 2021	4 households electrified in Mafika (cabling with a meter box) as pre-approved by Council by 30 June 2021	Technical Services	R65 502.50	8	Target not achieved	The Municipality has constructed overheadline cabling and installed 4 pre-approved meters but Eskom still needs to install cabling, on which was delayed due to Covid. Going forward there was no any delay, since Eskom has started working on the backlog.	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN04-TS-SO.1.3.2	TS.3.2	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ohlutha as pre-approved by Council	Number	0	13 households electrified (cabling with a meter box) in Ohlutha as pre-approved by Council by 30 June 2021	25 households electrified (cabling with a meter box) in Ohlutha as pre-approved by Council by 30 June 2020	13	0	13 households electrified (cabling with a meter box) in Ohlutha as pre-approved by Council by 30 June 2021	10 households electrified (cabling with a meter box) in Ohlutha as pre-approved by Council by 30 June 2021	Technical Services	R138 380.22	15	Target not achieved	The Municipality has constructed overheadline cabling and installed 13 pre-approved meters but Eskom still needs to install cabling, on which was delayed due to Covid. Going forward there was no any delay, since Eskom has started working on the backlog.	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN04-TS-SO.1.3.3	TS.3.3	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ekhambesane as pre-approved by Council	Number	na	10 households electrified (cabling with a meter box) in Ekhambesane as pre-approved by Council by 30 June 2021	na	na	10	0	10 households electrified (cabling with a meter box) in Ekhambesane as pre-approved by Council by 30 June 2021	10 households electrified (cabling with a meter box) in Ekhambesane as pre-approved by Council by 30 June 2021	Technical Services	R97 253.48	1	Target not achieved	The Municipality has constructed overheadline cabling and installed 10 pre-approved meters but Eskom still needs to install cabling, on which was delayed due to Covid. Going forward there was no any delay, since Eskom has started working on the backlog.	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN04-TS-SO.1.3.4	TS.3.4	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Makawana as pre-approved by Council	Number	0	10 households electrified (cabling with a meter box) in Makawana as pre-approved by Council by 30 June 2021	20 households electrified (cabling with a meter box) in Makawana as pre-approved by Council by 30 June 2020	10	0	10 households electrified (cabling with a meter box) in Makawana as pre-approved by Council by 30 June 2021	10 households electrified (cabling with a meter box) in Makawana as pre-approved by Council by 30 June 2021	Technical Services	R97 253.48	12	Target not achieved	The Municipality has constructed overheadline cabling and installed 10 pre-approved meters but Eskom still needs to install cabling, on which was delayed due to Covid. Going forward there was no any delay, since Eskom has started working on the backlog.	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN04-TS-SO.1.3.5	TS.3.5	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mafika as pre-approved by Council	Number	0	10 households electrified (cabling with a meter box) in Mafika as pre-approved by Council by 30 June 2021	22 households electrified (cabling with a meter box) in Mafika as pre-approved by Council by 30 June 2020	10	0	10 households electrified (cabling with a meter box) in Mafika as pre-approved by Council by 30 June 2021	10 households electrified (cabling with a meter box) in Mafika as pre-approved by Council by 30 June 2021	Technical Services	R97 253.48	6	Target not achieved	The Municipality has constructed overheadline cabling and installed 10 pre-approved meters but Eskom still needs to install cabling, on which was delayed due to Covid. Going forward there was no any delay, since Eskom has started working on the backlog.	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN04-TS-SO.1.3.6	TS.3.6	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sanganyane as pre-approved by Council	Number	na	15 households electrified (cabling with a meter box) in Sanganyane as pre-approved by Council by 30 June 2021	na	na	15	0	15 households electrified (cabling with a meter box) in Sanganyane as pre-approved by Council by 30 June 2021	15 households electrified (cabling with a meter box) in Sanganyane as pre-approved by Council by 30 June 2021	Technical Services	R138 380.22	20	Target achieved	na	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN04-TS-SO.1.3.7	TS.3.7	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Empeleni (Sibhal) as pre-approved by Council	Number	na	5 households electrified (cabling with a meter box) in Empeleni (Sibhal) as pre-approved by Council by 30 June 2021	na	na	5	0	5 households electrified (cabling with a meter box) in Empeleni (Sibhal) as pre-approved by Council by 30 June 2021	5 households electrified (cabling with a meter box) in Empeleni (Sibhal) as pre-approved by Council by 30 June 2021	Technical Services	R46 126.74	11	Target achieved	na	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN04-TS-SO.1.3.8	TS.3.8	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Empeleni (Sibhal) as pre-approved by Council	Number	0	10 households electrified (cabling with a meter box) in Empeleni (Sibhal) as pre-approved by Council by 30 June 2021	30 households electrified (cabling with a meter box) in Empeleni (Sibhal) as pre-approved by Council by 30 June 2020	10	0	10 households electrified (cabling with a meter box) in Empeleni (Sibhal) as pre-approved by Council by 30 June 2021	10 households electrified (cabling with a meter box) in Empeleni (Sibhal) as pre-approved by Council by 30 June 2021	Technical Services	R97 253.48	11	Target achieved	na	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	

KZN04-TS-SD.2.2	TS5	Basic Service Delivery	Construction and upgrading and maintenance of the roads and storm water network for three roads that the Municipality is responsible for	Construction and upgrading of roads and storm water network for those roads that the Municipality is responsible for	Construction of Mbitshane gravel road	Date	na	Construction of Mbitshane gravel road by 30 June 2021	na	na	na	30/06/2021	na	Construction of Mbitshane gravel road by 30 June 2021	Construction of Mbitshane gravel road Completed by 30 June 2021	Technical Services	R1 040 501.00	10	Target achieved	na	Business Plan Progress Reports and close out report
KZN04-CS-SD.1.1	CS1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	To provide an effective integrated waste management service within the Municipality	Securing funding from Government and other relevant possible funders for the development of a Landfill Site, using the Business Plan	Date	na	Securing funding from Government and other relevant possible funders for the development of a Landfill Site by 30 June 2021	na	na	na	24/02/2021	na	Securing funding from Government and other relevant possible funders for the development of a Landfill Site by 30 June 2021	Securing funding from Government and other relevant possible funders for the development of a Landfill Site by 30 June 2021	Community Services	na	10 24 Wards	Target not achieved	The Department of Environmental Affairs did not submit for funding applications to assist with implementation of a programme that they call for proposals before submission of the business plan for 2022 financial year	Types of applications submitted and kind of submission
KZN04-CS-SD.3.2	CS2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of Quarterly Community Clean-up Campaign Awareness's conducted by 30 June 2021	Number	0	4 Quarterly Community Clean-up Campaign Awareness's conducted by 30 June 2021	4 Community Clean-up Campaign Awareness's conducted by 30 June 2021	4 Community Clean-up Campaign Awareness's conducted by 30 June 2021	4	0	4 Quarterly Community Clean-up Campaign Awareness's conducted by 30 June 2021	12 Quarterly Community Clean-up Campaign Awareness's conducted by 30 June 2021	Community Services	R100 000.00	40 24 Wards	Target achieved	na	Public Notices, Attendance Register and Photos	
KZN04-CS-SD.3.2.1	CS2.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	0	365 collections of refuse in the CBD by 30 June 2021	365 collections of refuse in the CBD done by 30 June 2020	365 collections of refuse in the CBD done by 30 June 2020	365 Collections	0	365 collections of refuse in the CBD by 30 June 2021	365 collections of refuse in the CBD by 30 June 2021	Community Services	R725 944.00	40 24 Wards	Target achieved	na	Inspection forms	
KZN04-CS-SD.3.2.2	CS2.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number collections of Refuse- Old & New Taxi Rank (Cleaning station facility and Old Taxi Rank)	Number	0	365 Refuse Collections done Old & New Taxi Rank (Cleaning station facility and Old Taxi Rank) by 30 June 2021	365 Refuse Collections done Old & New Taxi Rank (Cleaning station facility and Old Taxi Rank) by 30 June 2020	365 Refuse Collections done Old & New Taxi Rank (Cleaning station facility and Old Taxi Rank) by 30 June 2020	365 Collections	0	365 Refuse Collections done Old & New Taxi Rank (Cleaning station facility and Old Taxi Rank) by 30 June 2021	365 Refuse Collections done Old & New Taxi Rank (Cleaning station facility and Old Taxi Rank) by 30 June 2021	Community Services	R1 182 360.00	40 24 Wards	Target achieved	na	Inspection forms	
KZN04-CS-SD.3.2.3	CS2.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babatanga Town	Number	0	104 Collections of Refuse done in Babatanga Town by 30 June 2021	104 Collections of Refuse done in Babatanga Town by 30 June 2020	104 Collections of Refuse done in Babatanga Town by 30 June 2020	104 Collections	0	104 Collections of Refuse done in Babatanga Town by 30 June 2021	104 Collections of Refuse done in Babatanga Town by 30 June 2021	Community Services	R293 140.00	40 24 Wards	Target achieved	na	Inspection forms	
KZN04-CS-SD.3.2.4	CS2.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of Operation Khusuka Campaign (Illegal dumping removal) conducted by 30 June 2021	Number	3	4 Operation Khusuka Campaign (Illegal dumping removal) conducted by 30 June 2021	4 Operation Khusuka Campaign (Illegal dumping removal) conducted by 30 June 2020	4 Operation Khusuka Campaign (Illegal dumping removal) conducted by 30 June 2020	4	1	4 Operation Khusuka Campaign (Illegal dumping removal) conducted by 30 June 2021	5 Operation Khusuka Campaign (Illegal dumping removal) conducted by 30 June 2021	Community Services	R100 000.00	40 24 Wards	Target achieved	na	Notations, Attendance Register and Photos	
KZN04-CS-SD.3.2.5	CS2.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Final Development of the Environmental Management Framework Plan	Date	na	Development of the Environmental Management Framework Plan by 30 June 2021	na	na	na	24/02/2021	na	Development of the Environmental Management Framework Plan by 30 June 2021	Development of the Environmental Management Framework Plan by 30 June 2021	Community Services	R1 761 000.00	40 24 Wards	Target not achieved	The Department has supplied services provided to develop Strategic Environmental Assessment Framework which is linked to Environmental Framework plan. The FEA is not reviewed in 2022 financial year	Department is to provide services provided and Environmental management plan framework
KZN04-CS-SD.3.2.6	CS2.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers by 30 June 2021	Number	0	72 000 black refuse bags supplied to appointed service providers by 30 June 2021	72 000 black refuse bags supplied to appointed service providers by 30 June 2020	72 000 black refuse bags supplied to appointed service providers by 30 June 2020	72 000 Refuse Bags	0	72 000 black refuse bags supplied to appointed service providers by 30 June 2021	72 000 black refuse bags supplied to appointed service providers by 30 June 2021	Community Services	R110 000.00	40 24 Wards	Target achieved	na	Signed Distribution Forms	
KZN04-CS-SD.3.2.7	CS2.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households by 30 June 2021	Number	0	311 760 black refuse bags supplied to urban households by 30 June 2021	311 760 black refuse bags supplied to urban households by 30 June 2020	312 490 black refuse bags supplied to urban households by 30 June 2020	311 760 Refuse Bags	0	311 760 black refuse bags supplied to urban households by 30 June 2021	317 550 black refuse bags supplied to urban households by 30 June 2021	Community Services	R360 000.00	40 24 Wards	Target achieved	na	Signed Distribution Forms	
KZN04-CS-SD.3.2.8	CS2.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers by 30 June 2021	Number	0	52 800 black refuse bags supplied to waste pickers by 30 June 2021	52 800 black refuse bags supplied to waste pickers by 30 June 2020	52 800 black refuse bags supplied to waste pickers by 30 June 2020	52 800 Refuse Bags	0	52 800 black refuse bags supplied to waste pickers by 30 June 2021	52 550 black refuse bags supplied to waste pickers by 30 June 2021	Community Services	R100 000.00	40 24 Wards	Target achieved	na	Signed Distribution Forms	
KZN04-CS-SD.3.2.9	CS2.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks by 30 June 2021	Number	0	1 600 black refuse bags supplied to refuse trucks by 30 June 2021	1 600 black refuse bags supplied to refuse trucks by 30 June 2020	1 600 black refuse bags supplied to refuse trucks by 30 June 2020	1 600 Refuse Bags	0	1 600 black refuse bags supplied to refuse trucks by 30 June 2021	1 600 black refuse bags supplied to refuse trucks by 30 June 2021	Community Services	R20 000.00	40 24 Wards	Target achieved	na	Signed Distribution Forms	
KZN04-CS-SD.3.2.10	CS2.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleaning services by 30 June 2021	Number	0	18 000 black refuse bags supplied to cleaning services by 30 June 2021	18 000 black refuse bags supplied to cleaning services by 30 June 2020	18 000 black refuse bags supplied to cleaning services by 30 June 2020	1800 Refuse Bags	0	18 000 black refuse bags supplied to cleaning services by 30 June 2021	18 000 black refuse bags supplied to cleaning services by 30 June 2021	Community Services	R70 000.00	40 24 Wards	Target achieved	na	Signed Distribution Forms	
KZN04-CS-SD.3.2.11	CS2.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns by 30 June 2021	Number	0	2 000 black refuse bags supplied for clean up campaigns by 30 June 2021	2 000 black refuse bags supplied for clean up campaigns by 30 June 2020	2 000 black refuse bags supplied for clean up campaigns by 30 June 2020	2 000 Refuse Bags	0	2 000 black refuse bags supplied for clean up campaigns by 30 June 2021	1 500 black refuse bags supplied for clean up campaigns by 30 June 2021	Community Services	R20 000.00	40 24 Wards	Target achieved	na	Signed Distribution Forms	
KZN04-CS-SD.3.2.12	CS2.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of Waste Removals from Uthungulu King Cobwebway landfill site by 30 June 2021	Number	0	48 Waste Removals from Uthungulu King Cobwebway landfill site by 30 June 2021	48 Waste Removals from Uthungulu landfill site by 30 June 2020	48 Waste Removals from Uthungulu landfill site by 30 June 2020	48 Waste Removals	0	48 Waste Removals from Uthungulu King Cobwebway landfill site by 30 June 2021	48 Waste Removals from Uthungulu King Cobwebway landfill site by 30 June 2021	Community Services	R5 278 500.00	40 24 Wards	Target achieved	There was a backlog in the collection and transportation of waste disposal due to covid 19 lockdowns. Staff had to be reduced and work on rotation basis. Due to the increase in the volume of waste generated transportation of waste had increased to three or five times a week.	Proof of waste disposed at Uthungulu King Cobwebway Landfill site	
KZN04-TS-SD.4.1	TS4	Basic Service Delivery	Strategic development of community halls, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall, facilities to meet the needs of the communities within the Municipality	Construction of Hlophshulu Community Hall	Date	0	Construction of Hlophshulu Community Hall by 30 June 2021	Construction of Hlophshulu Community Hall by 30 June 2021	100% Complete	30 Jun	0	Construction of Hlophshulu Community Hall by 30 June 2021	Construction of Hlophshulu Community Hall Completed by 30 July 2020	Technical Services	R295 725.33	24	Target achieved	The project was achieved in the previous financial year. But there was still an outstanding amount to paid in the current financial year.	Business Plan, Progress Reports and close out report	
KZN04-TS-SD.4.1.1	TS4.1	Basic Service Delivery	Strategic development of community halls, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall, facilities to meet the needs of the communities within the Municipality	Renovation of Ebtendene Zaka Mibomoni Community Hall	Date	0	Renovation of Ebtendene Zaka Mibomoni Community Hall by 30 June 2021	Renovation of Ebtendene Zaka Mibomoni Community Hall by 30 June 2020	97% Complete	30 Jun	0	Renovation of Ebtendene Zaka Mibomoni Community Hall by 30 June 2021	Renovation of Ebtendene Zaka Mibomoni Community Hall Completed by 31 July 2020	Technical Services	R521 969.62	20	Target achieved	The Municipality received additional funding from MGC late in the previous year which meant that we started the project in the previous year and completed them early	Business Plan, Progress Reports and close out report	
KZN04-TS-SD.4.1.2	TS4.2	Basic Service Delivery	Strategic development of community halls, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall, facilities to meet the needs of the communities within the Municipality	Construction of Mame Community Hall	Date	0	Construction of Mame Community Hall by 30 June 2021	Construction of Mame Community Hall by 30 June 2020	9% Complete	30 Jun	0	Construction of Mame Community Hall by 30 June 2021	Construction of Mame Community Hall Completed by 19 March 2021	Technical Services	R1 300 000.00	7	Target achieved	The Municipality received additional funding from MGC late in the previous year which meant that we started the project in the previous year and completed them early	Business Plan, Progress Reports and close out report	
KZN04-TS-SD.4.1.3	TS4.3	Basic Service Delivery	Strategic development of community halls, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall, facilities to meet the needs of the communities within the Municipality	Construction of Chibeni Community Hall	Date	0	Construction of Chibeni Community Hall by 30 June 2021	Construction of Chibeni Community Hall by 30 June 2020	87% Complete	30 Jun	0	Construction of Chibeni Community Hall by 30 June 2021	Construction of Chibeni Community Hall Completed by 30 September 2020	Technical Services	R1 300 000.00	4	Target achieved	The Municipality received additional funding from MGC late in the previous year which meant that we started the project in the previous year and completed them early	Business Plan, Progress Reports and close out report	

KZN04-TS-SD.4.1.4	TS.6.4	Basic Service Delivery	Strategic development of community hubs, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hub, within areas where such hubs are required	Construction of Ekurhuleni Community Hall	Date	0	Construction of Ekurhuleni Community Hall by 30 June 2021	Construction of Ekurhuleni Community Hall by 30 June 2020	95% Complete	30 Jun	0	Construction of Ekurhuleni Community Hall by 30 June 2021	Construction of Ekurhuleni Community Hall Completed by 30 September 2020	Technical Services	R1 300 000.00	1	Target achieved	The Municipality received additional funding from MEC late in the previous year which meant that we started the project in the previous year and completing them early	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.1.5	TS.6.5	Basic Service Delivery	Strategic development of community hubs, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hub, within areas where such hubs are required	Construction of Gqezi Community Hall	Date	1/10/2020	Construction of Gqezi Community Hall by 30 June 2020	Construction of Gqezi Community Hall by 30 June 2020	92% Complete	30/06/2021	na	Construction of Gqezi Community Hall by 30 June 2021	Construction of Gqezi Community Hall Completed by 01 August 2020	Technical Services	R1 300 000.00	3	Target achieved	The Municipality received additional funding from MEC late in the previous year which meant that we started the project in the previous year and completing them early	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.1.6	TS.6.6	Basic Service Delivery	Strategic development of community hubs, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hub, within areas where such hubs are required	Construction of Bruch Community Hall	Date	1/10/2020	Construction of Bruch Community Hall by 30 June 2021	Construction of Bruch Community Hall by 30 June 2020	89% Complete	30/06/2021	na	Construction of Bruch Community Hall by 30 June 2021	Construction of Bruch Community Hall Completed by 01 August 2020	Technical Services	R1 300 000.00	2	Target achieved	The Municipality received additional funding from MEC late in the previous year which meant that we started the project in the previous year and completing them early	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.1.7	TS.6.7	Basic Service Delivery	Strategic development of community hubs, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hub, within areas where such hubs are required	Construction of Sobhu Community Hall	Date	1/10/2020	Construction of Sobhu Community Hall by 30 June 2021	Construction of Sobhu Community Hall by 30 June 2020	95% Complete	30/06/2021	na	Construction of Sobhu Community Hall by 30 June 2021	Construction of Sobhu Community Hall Completed by 30 September 2020	Technical Services	R1 300 000.00	11	Target achieved	The Municipality received additional funding from MEC late in the previous year which meant that we started the project in the previous year and completing them early	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.1.8	TS.6.8	Basic Service Delivery	Strategic development of community hubs, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hub, within areas where such hubs are required	Renovations of Uml A Community Hall Phase 2	Date	1/10/2020	Renovations of Uml A Community Hall Phase 2 by 30 June 2021	na	na	30/06/2021	na	Renovations of Uml A Community Hall Phase 2 by 30 June 2021	Renovations of Uml A Community Hall Phase 2 by 30 June 2021	Technical Services	R1 142 290.13	18	Target achieved	na	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.1.9	TS.6.9	Basic Service Delivery	Strategic development of community hubs, facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hub, within areas where such hubs are required	Construction of Madaka Community Hall	Date	1/10/2020	Construction of Madaka Community Hall by 30 June 2021	na	na	30/06/2021	na	Construction of Madaka Community Hall by 30 June 2021	Construction of Madaka Community Hall by 30 June 2021	Technical Services	R6 220 925.00	10	Target achieved	na	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.2	TS.7	Basic Service Delivery	Strategic development of community and sports facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community sports facility within areas where such facilities are required	Construction of Mkhazane Sports field	Date	70% Complete	Construction of Mkhazane Sports field by 30 June 2021	Construction of Mkhazane Sports field by 30 June 2021	70% Complete	30/06/2021	2%	Construction of Mkhazane Sports field by 30 June 2021	Construction of Mkhazane Sports field completed by 30 June 2021	Technical Services	R3 876 899.90	24	Target not achieved	Cost breakdown caused construction delay. Project will be met in next financial year	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.2.1	TS.7.1	Basic Service Delivery	Strategic development of community and sports facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community sports facility within areas where such facilities are required	Construction of KwaGale Sports field	Date	80% Complete	Construction of KwaGale Sports field by 30 June 2021	Construction of KwaGale Sports field by 30 June 2021	80% Complete	30/06/2021	17%	Construction of KwaGale Sports field by 30 June 2021	Construction of KwaGale Sports field completed by 30 June 2021	Technical Services	R3 870 961.60	23	Target not achieved	Cost breakdown caused construction delay. Project will be met in next financial year	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.2.2	TS.7.2	Basic Service Delivery	Strategic development of community and sports facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community sports facility within areas where such facilities are required	Construction of Dikana Sports field	Date	60% Complete	Construction of Dikana Sports field by 30 June 2021	Construction of Dikana Sports field by 30 June 2021	60% Complete	30/06/2021	4%	Construction of Dikana Sports field by 30 June 2021	Construction of Dikana Sports field completed by 30 June 2021	Technical Services	R4 324 419.00	9	Target not achieved	Cost breakdown caused construction delay. Project will be met in next financial year	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.2.3	TS.7.3	Basic Service Delivery	Strategic development of community and sports facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community sports facility within areas where such facilities are required	Construction of Eziakhwezi Sports field	Date	50% Complete	Construction of Eziakhwezi Sports field by 30 June 2021	Construction of Eziakhwezi Sports field by 30 June 2021	50% Complete	30/06/2021	4%	Construction of Eziakhwezi Sports field by 30 June 2021	Construction of Eziakhwezi Sports field completed by 30 June 2021	Technical Services	R3 988 717.00	20	Target not achieved	Cost breakdown caused construction delay. Project will be met in next financial year	Business Plan, Progress Reports and close out report
KZN04-TS-SD.4.2.4	TS.7.4	Basic Service Delivery	Strategic development of community and sports facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community sports facility within areas where such facilities are required	Construction of Qwatha Sports field	Date	60% Complete	Construction of Qwatha Sports field by 30 June 2021	Construction of Qwatha Sports field by 30 June 2021	60% Complete	30/06/2021	19%	Construction of Qwatha Sports field by 30 June 2021	Construction of Qwatha Sports field completed by 30 June 2021	Technical Services	R4 077 437.00	17	Target not achieved	Cost breakdown caused construction delay. Project will be met in next financial year	Business Plan, Progress Reports and close out report
KZN04-DPL-SD.5.1	DPL.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Identification of land for rental lease sites	Date	na	Identification of land for rental lease by 30 June 2021	Date of identification of land for residential and processing of outstanding sales by 30 June 2020	Use of properties for sale/lease, Attendance Registers submitted	30/06/2021	na	Identification of land for rental lease by 30 June 2021	Identification of land for rental lease completed by 30 June 2021	Planning and Development	na	All 24 Wards	Target partially achieved	Item was referred back. Item will be approved in the next Council meeting	List of properties for residential, Minutes from Portfolio Committee, Minutes from EXCO, Council Resolution
KZN04-DPL-SD.5.2	DPL.2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	To engage Surveyor General's office to capture a proclamation map	Number	0	1 Engagement with the Surveyor General's Office and Advertisement for the Service Provider to undertake necessary Submission Process by 30 June 2021	na	na	1 Engagement	0	1 Engagement with the Surveyor General's Office by 04 September 2020 and Advertisement for the Service Provider to undertake necessary Submission Process by 30 June 2021	1 Engagement with the Surveyor General's Office by 04 September 2020 and Advertisement for the Service Provider to undertake necessary Submission Process by 04 April 2021	Planning and Development	na	All 24 Wards	Target achieved	na	Letter email to the Surveyor General's Office, Terms of Reference, Advert
KZN04-DPL-SD.5.1	DPL.2.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	1	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2020	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2020	1 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2020	2 Engagements	1	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2021	3 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2021	Planning and Development	na	All 24 Wards	Target achieved	na	Agenda, Minutes & Attendance Registers
KZN04-PS-SD.6.1	PS.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Number of Quarterly Disaster Risk Management Forum Meetings, approved by Council of the Municipality	Number of Quarterly Disaster Risk Management Forum Meetings, approved by Council of the Municipality	Number	4	4 Quarterly Disaster Management Forum convened by 30 June 2020	4 Quarterly Disaster Management Forum convened by 30 June 2020	4 Quarterly Disaster Management Forum convened by 30 June 2020	4	2	4 Quarterly Disaster Management Forum convened by 30 June 2021	4 Quarterly Disaster Management Forum convened by 30 June 2021	Technical Services	na	All 24 Wards	Target not achieved	Target was not met in the 1st and 2nd quarters due to Covid target will be met in the next financial year	Agenda, Minutes & Attendance Registers
KZN04-PS-SD.6.1.1	PS.1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	18	18 Monthly Fire Drills Conducted by 30 June 2020	18 Fire Drills Conducted by 30 June 2020	18 Monthly Fire Drills Conducted by 30 June 2020	18	2	18 Monthly Fire Drills Conducted by 30 June 2021	18 Monthly Fire Drills Conducted by 30 June 2021	Technical Services	na	All 24 Wards	Target achieved	Target was not met due to Covid. Target will be met in the next financial year	Involvement community members, Attendance Registers, Fire Alarm
KZN04-PS-SD.6.1.2	PS.1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Community Workshops conducted	Number	1	1 Quarterly Disaster Community Workshops conducted by 30 June 2020	1 Quarterly Disaster Community Workshops conducted by 30 June 2020	1 Quarterly Disaster Community Workshops conducted by 30 June 2020	4	3	1 Quarterly Disaster Community Workshops conducted by 30 June 2021	2 Quarterly Disaster Community Workshops conducted by 30 June 2021	Corporate Services	na	All 24 Wards	Target Partially Achieved	Due to COVID 19 pandemic, no gathering are allowed. Target will be met in the next financial year	Initiation and Attendance Registers
KZN04-CS-SD.6.2.1	CS.3	Basic Service Delivery	To ensure that potential Climate Change impacts are catered for in Disaster Management Plan	Date of conducting a Strategic Environmental Assessment	Date of conducting a Strategic Environmental Assessment	Date	0	Conduct a Strategic Environmental Assessment by 30 June 2021	na	na	na	0	Conduct a Strategic Environmental Assessment by 30 June 2021	Strategic Environmental Assessment Realized by 17 June 2021	Community Services	R 539 423.00	All 24 Wards	Target achieved	na	Advert, Appointment letter Draft Inspection Report and Minutes of the meetings, Attendance Register and Analysis Report
KZN04-CS-SD.6.2.1.1	CS.3.1	Basic Service Delivery	To ensure that potential Climate Change impacts are catered for in Disaster Management Plan	Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan	Date of conducting a Basic Assessment for the Closure of Babanango Land Fill Site by 30 June 2021	Date	0	Conduct a Basic Assessment for the Closure of Babanango Land Fill Site by 30 June 2021	na	na	na	0	Conduct a Basic Assessment for the Closure of Babanango Land Fill Site by 30 June 2021	Basic Assessment for the Closure of Babanango Land Fill Site conducted by 30 June 2021	Community Services	R 155 135.00	All 24 Wards	Target achieved	na	Advert, appointment letter, Draft inspection report and Minutes of the meetings, attendance register and analysis report
KZN04-DPL-SD.7	DPL.3	Local Economic Development	To address the demand of housing within the Urban Municipal Area	Identification and prioritization of housing projects within the municipal area	Number of engagements with Department of Human Settlement regarding housing projects	Number	0	1 Engagements with Department of Human Settlement by 30 June 2021	1 Engagements with Department of Human Settlement by 30 June 2020	1 Engagements with Department of Human Settlement by 30 June 2020	2 Engagements	0	1 Engagements with Department of Human Settlement by 30 June 2021	2 Engagements with Department of Human Settlement by 30 June 2021	Planning and Development	na	All 24 Wards	Target achieved	na	A panel of submission informal to the Department of Human Settlement
KZN04-DPL-SD.7	DPL.4	Local Economic Development	To address the demand of housing within the Urban Municipal Area	Management of the existing and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	3	3 Quarterly Housing Forum Meetings convened by 30 June 2020	3 Quarterly Housing Forum Meetings convened by 30 June 2020	3 Quarterly Housing Forum Meetings convened by 30 June 2020	4	1	4 Quarterly Housing Forum Meetings convened by 30 June 2021	4 Quarterly Housing Forum Meetings convened by 30 June 2021	Planning and Development	na	All 24 Wards	Target achieved	na	Agenda, Minutes & Attendance Registers

KZN04-CMS SO 8.1	CMS 1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that address & promote the cultural heritage of the municipal area	Date of holding of Commemorative Ancestral War (King Coshenge Legacy)	Date	0	King Zulu 8th Commemorative (King Coshenge Legacy) held by 26 March 2021	King Zulu 8th Commemorative (King Coshenge Legacy) held by 31 March 2021	NA	2006/2021	NA	High Zulu 8th Commemorative (King Coshenge Legacy) held by 30 April 2021	High Zulu 8th Commemorative (King Coshenge Legacy) held by 30 April 2021	Corporate Services	R20 000.00	All 24 Wards	Target not achieved	Due to Financial Control and Covid 19 the fund cannot be released. This is to be reviewed from the 2022/23	Final progress and Attendance Register
KZN04-CMS SO 8.1.1	CMS 1.1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that address & promote the cultural heritage of the municipal area	Date of holding the Phoenix Strategic Musical Symposium	Date	0	Phoenix Strategic Musical Symposium held by 21 November 2020	Phoenix Strategic Musical Symposium held by 21 November 2021	NA	21/11/2020	NA	Phoenix Strategic Musical Symposium held by 21 November 2021	Phoenix Strategic Musical Symposium held by 21 November 2021	Corporate Services	R163 175.00	All 24 Wards	Target not achieved	Due to Financial Control, the fund cannot be released and Covid 19 Restrictions. This is to be reviewed from the 2022/23	Final progress and Attendance Register & report of expenditure
KZN04-CS SO 9.1	CS 4	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development as well as HIV/AIDS prevention support	Number Quarterly of Local AIDS Council (LAC) meetings held	Number	na	4 Quarterly Local AIDS Council meetings held by 30 June 2021	na	na	4	0	4 Quarterly Local AIDS Council meetings held by 30 June 2021	4 Quarterly Local AIDS Council meetings held by 30 June 2021	Community Services	R60 000.00	All 24 Wards	Target achieved	na	Inhalation posters, Attendance Registers, and Photos
KZN04-CS SO 10.2	CS 5	Local Economic Development	To assist communities in addressing the ranges of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Bursals to persons who are in need (without competent persons to bury, Adult R2500, Minor - R2000) by 30 June 2021	Rand Value	na	Provision of Bursals to persons who are in need (without competent persons to bury, Adult R2500, Minor - R2000) by 30 June 2021	Provision of Bursals to persons who are in need (without competent persons to bury, Adult R2500, Minor - R2000) by 30 June 2021	na	na	na	Provision of Bursals to persons who are in need (without competent persons to bury, Adult R2500, Minor - R2000) by 30 June 2021	Provision of Bursals to persons who are in need (without competent persons to bury, Adult R2500, Minor - R2000) by 30 June 2021	Community Services	R1 500 000.00	All 24 Wards	Target achieved	na	Approved application forms for indigent Bursals conducted 06/06/2021 Financial Year
KZN04-CS SO 10.2.1	CS 5.1	Local Economic Development	To assist communities in addressing the ranges of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher +R500) by 30 June 2021	Rand Value	na	Provision of food vouchers for the indigent (Groceries voucher +R500) by 30 June 2021	Provision of food vouchers for the indigent (Groceries voucher +R500) by 30 June 2021	na	na	na	Provision of food vouchers for the indigent (Groceries voucher +R500) by 30 June 2021	Provision of food vouchers for the indigent (Groceries voucher +R500) by 30 June 2021	Community Services	R500 000.00	All 24 Wards	Target achieved	na	Approved application forms for food Voucher provided for 2020/2021 Financial Year
KZN04-CMS SO 10.2	CMS 2	Local Economic Development	To assist communities in addressing the ranges of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2021	Date	29/05/2019	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2021	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2021	Approval of Indigent Register by 30 June 2021	30/06/2021	na	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2021	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 29 June 2021	Corporate Services	na	All 24 Wards	Target achieved	na	Recommendations of the Public Accounts, Council & Resolutions
KZN04-CMS SO 10.2.1	CMS 2.1	Local Economic Development	To assist communities in addressing the ranges of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of installation and implementation of an Electronic Indigent Notification System by 30 June 2021	Date	na	Date of installation and implementation of an Electronic Indigent Notification System by 30 June 2021	na	na	29/06/2021	na	Date of installation and implementation of an Electronic Indigent Notification System by 30 June 2021	Date of installation and implementation of an Electronic Indigent Notification System by 30 June 2021	Corporate Services	R250 000.00	All 24 Wards	Target not achieved	Target not met due to budget constraint. This is to be reviewed from the 2022/23	Copy of Admin, Assessment sheet, Invoices and proof of payment
KZN04-CMS SO 10.2.2	CMS 2.2	Local Economic Development	To assist communities in addressing the ranges of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of assistance to persons who are in need through Municipal Care as of 30 June 2021	Rand Value	R271 447.21	Provision of assistance to persons who are in need through Municipal Care as of 30 June 2021	Provision of assistance to persons who are in need through Municipal Care as of 30 June 2021	na	R150 000.00	R6.00	Provision of assistance to persons who are in need through Municipal Care as of 30 June 2021	Provision of assistance to persons who are in need through Municipal Care as of 30 June 2021	Corporate Services	na	All 24 Wards	Target not achieved	Target not met due to National Legislation Circular 91. This link will be reviewed	Request, approval & proof of expenditure
KZN04-FS SO 10.2	FS 1	Local Economic Development	To assist communities in addressing the ranges of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with rebate rates	%	97%	96% - 100% consumer accounts with rebate rates by 30 June 2021	97% - 100% consumer accounts with rebate rates by 30 June 2021	100%	100%	3%	97% - 100% consumer accounts with rebate rates by 30 June 2021	97% - 100% consumer accounts with rebate rates by 30 June 2021	Financial Services	R1 024 000.00	All wards	Target achieved	na	Billing Report
KZN04-FS SO 10.2.1	FS 1.1	Local Economic Development	To assist communities in addressing the ranges of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	95% - 100% of consumer accounts with property rates rebates by 30 June 2021	95% - 100% of consumer accounts with property rates rebates by 30 June 2021	100%	100%	0%	95% - 100% of consumer accounts with property rates rebates by 30 June 2021	95% of consumer accounts with property rates rebates by 30 June 2021	Financial Services	R1 000 923.00	All wards	Target achieved	na	Billing Report
KZN04-CS SO 11.1	CS 6	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed at a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Work	Date	na	Library Work Event held by 31 March 2020	Library Work Event held by 31 March 2020	Library Work Event not done by 31 March 2020	31/03/2021	na	Library Work Event held by 31 March 2021	Library Work Event held by 25 March 2021	Community Services	R10 000.00	All 24 Wards	Target achieved	na	Invoices, Attendance Register and Photos
KZN04-CS SO 11.1.1	CS 6.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed at a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Work	Date	na	Library Work event held by 30 September 2020	na	na	30/09/2020	na	Library Work event held by 30 September 2020	Library Work event held by 19 November 2020	Community Services	R10 000.00	All 24 Wards	Target achieved	na	Invoices, Attendance Register and Photos
KZN04-CS SO 11.1.2	CS 6.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed at a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quarterly Quality of Life Forum Meetings held	Number	4	4 Quarterly Quality of Life Forum Meetings held by 30 June 2021	4 Quarterly Quality of Life Forum Meetings held by 30 June 2020	4 Quarterly Quality of Life Forum Meetings held by 30 June 2020	4	0	4 Quarterly Quality of Life Forum Meetings held by 30 June 2021	4 Quarterly Quality of Life Forum Meetings held by 30 June 2021	Community Services	na	All 24 Wards	Target achieved	na	Invoices, Attendance Register and Photos
KZN04-CS SO 11.2	CS 7	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed at a priority	Development and implementation of projects and programmes that provide for the disabled and the elderly	Date of holding of Disability Event	Date	na	Disability Event held by 31 September 2019	Library Work event held by 30 September 2019	27/09/2019	31/12/2020	na	Disability Event held by 31 December 2020	Disability Event held by 03 December 2020	Community Services	R60 000.00	All 24 Wards	Target achieved	na	Invoices, Attendance Register and Photos, Certificate of Attendance
KZN04-PS SO 12.1	PS 2	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Facilitation of the provision for a security service to the Municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2021	Number	12	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2020	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2020	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2020	30/06/2021	0	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2021	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2021	Protection Services	R7 700 000.00	All 24 Wards	Target achieved	na	Invoice & proof of payment
KZN04-PS SO 12.1.1	PS 2.1	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Facilitation of the provision for a security service to the Municipality	Number of Quarterly Operations Meetings between HOD & Security Service Provider	Number	4	4 Quarterly Operations Meetings between HOD & Security Service Provider to be conducted by 30 June 2020	4 Quarterly Operations Meetings between HOD & Security Service Provider to be conducted by 30 June 2020	4 Quarterly Operations Meetings between HOD & Security Service Provider to be conducted by 30 June 2020	4	0	4 Quarterly Operations Meetings between HOD & Security Service Provider to be conducted by 30 June 2021	4 Quarterly Operations Meetings between HOD & Security Service Provider to be conducted by 30 June 2021	Protection Services	na	All 24 Wards	Target not achieved	Meetings were scheduled with the Service Provider and a note signed confirming the Service provider due to other commitments. In the next financial year, meetings will be held virtual.	Minutes, Minutes & Attendance Register
KZN04-PS SO 12.1.2	PS 2.2	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Facilitation of the provision for a security service to the Municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	Number	12	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2020	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2020	12	0	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	Protection Services	na	All 24 Wards	Target achieved	na	Reports received from Service Provider
KZN04-PS SO 12.1.3	PS 2.3	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Recouping of all lost assets from the Security Service Providers by 30 June 2021	Date	Date	na	Recouping of all lost assets from the Security Service Providers by 30 June 2021	Recouping of all lost assets from the Security Service Providers by 30 June 2020	Recouping of all lost assets from the Security Service Providers by 30 June 2020	30/06/2021	na	Recouping of all lost assets from the Security Service Providers by 30 June 2021	Recouping of all lost assets from the Security Service Providers by 30 June 2021	Protection Services	na	All 24 Wards	Target achieved	na	Claims / Certificate
KZN04-PS SO 12.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Monthly Payments of stipend to stray animal handlers by 30 June 2021	Number	12	12 Monthly Payments of stipend to 15 Animal Handlers by 30 June 2021	12 Monthly Payments of stipend to 15 Animal Handlers by 30 June 2020	12 Monthly Payments of stipend to 15 Animal Handlers by 30 June 2020	30/06/2021	0	12 Monthly Payments of stipend to 15 Animal Handlers by 30 June 2021	12 Monthly Payments of stipend to 15 Animal Handlers by 30 June 2021	Protection Services	R10 000.00	All 24 Wards	Target achieved	na	Attendance Registers
KZN04-PS SO 12.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2021	Number	0	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2021	0 of stray animals road related accidents from 07h30 - 16h30 on public roads not done by 30 June 2020	0 of stray animals road related accidents from 07h30 - 16h30 on public roads not done by 30 June 2020	0	0	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2021	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2021	Protection Services	na	All 24 Wards	Target achieved	na	Letter signed by HOD confirming 0 road related occurrences of accidents or Police Accident Report if there is an accident that has been filed.

KZN06-PS-SD 13.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Underline process of relicensing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from Learner's and License Fees	Rand Value	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R9 490 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R9 490 000.00 by 30 June 2021	n/a	R9 490 000.00	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R9 490 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R9 490 000.00 by 30 June 2021	Protection Services	R9 490 000.00	All 24 Wards	Target partially achieved	COVID19 brought a dry state on applicants were restricted to a certain number. When the normal fee returns, applicants will be allowed to test in numbers.	Income & Expenditure Report
KZN06-PS-SD 13.2	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Underline process of relicensing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure high visibility patrols. Patrol duty and meeting vehicles by traffic vehicles especially within peak hours for 2800 hours by 30 June 2021	Hours	n/a	Ensure high visibility patrols. Patrol duty and meeting vehicles by traffic vehicles especially within peak hours for 2800 hours by 30 June 2021	Ensure high visibility patrols. Patrol duty and meeting vehicles by traffic vehicles especially within peak hours for at least 2800 hours not done by 30 June 2021	2800	n/a	Ensure high visibility patrols. Patrol duty and meeting vehicles by traffic vehicles especially within peak hours for 2800 hours by 30 June 2021	Ensure high visibility patrols. Patrol duty and meeting vehicles by traffic vehicles especially within peak hours for 3 176 hours by 30 June 2021	Protection Services	n/a	All 24 Wards	Target achieved	n/a	Monthly duty report by manager via enforcement	
KZN06-PS-SD 13.3	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Underline process of relicensing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct road worthiness and driver fitness exercises (road blocks)	Number	n/a	Conduct 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct at least 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	240	n/a	Conduct 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct 254 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Protection Services	n/a	All 24 Wards	Target achieved	n/a	Roadblocks register	
KZN06-PS-SD 13.4	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Underline process of relicensing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	10	20 Road Safety Educational Programmes conducted by 30 June 2021	20 Road Safety Educational Programmes conducted by 30 June 2021	20	Jan	10	16 Road Safety Educational Programmes conducted by 30 June 2021	Protection Services	n/a	All 24 Wards	Target partially achieved	COVID19 restrictions. Target will be met in the next financial year.	Education programme signagelator of conv	
KZN06-PS-SD 13.5	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Underline process of relicensing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Draft of development and approval by Council of a Crime Prevention Strategy	Date	n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2021	Development and approval by Council of a Crime Prevention Strategy not done by 30 June 2021	n/a	n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2021	Development and approval by Council of a Crime Prevention Strategy not done by 30 June 2021	Protection Services	n/a	All 24 Wards	Target not achieved	The Committee could not meet to review the Strategy as it is submitted to Council. Target will be met in the next financial year.	Crime Prevention Strategy	
KZN06-PS-SD 13.6	PS 4.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Underline process of relicensing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers License Tests undertaken	Number	587	2 400 of Learner Drivers License Tests undertaken by 30 June 2021	2 400 of Learner Drivers License Tests undertaken by 30 June 2021	2 400	18/3	2 400 of Learner Drivers License Tests undertaken by 30 June 2021	2 378 of Learner Drivers License Tests undertaken by 30 June 2021	Protection Services	n/a	All 24 Wards	Target partially achieved	The target was affected by COVID 19 Regulations. Limited number of people allowed to enter the DLTC premises per day. Target will be met in the next financial year.	Learner drivers licensing reports with number of tests done from the system	
KZN06-PS-SD 13.7	PS 4.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Underline process of relicensing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspectors conducted on Business Premises	Number	110	200 Fire Prevention Inspectors conducted on Business Premises by 30 June 2021	200 Fire Prevention Inspectors conducted on Business Premises by 30 June 2021	110	Jul	90	138 Fire Prevention Inspectors conducted on Business Premises by 30 June 2021	Protection Services	n/a	All 24 Wards	Target partially achieved	Fire Brigade work shifted from inspecting the business areas to fumigating households with COVID 19 deaths. Target will be met in the next financial year.	Fire Inspection Report signed off by Business Owners	
KZN06-PS-SD 13.8	PS 4.7	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Underline process of relicensing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Monthly Reports on the issuance of Permits to Taxis	Number	4	12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that over the municipality traffic lines by 2021	12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that over the municipality traffic lines by 2021	12	Jan	6	12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that over the municipality traffic lines by 2021	Protection Services	n/a	All 24 Wards	Target achieved	n/a	Monthly Reports, Public Transport Permit Vouchers	
KZN06-CMS-SD 14.1	CMS 3	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per node point to be conducted through SAME's Workshops and training by 30 June 2021	Number	2	4 Business Incubation Program per node point to be conducted through SAME's Workshops and training by 30 June 2021	4 Business Incubation Program per node point to be conducted through SAME's Workshops and training by 30 June 2021	4	2	4 Business Incubation Program per node point to be conducted through SAME's Workshops and training by 30 June 2021	5 Business Incubation Program per node point to be conducted through SAME's Workshops and training by 30 June 2021	Corporate Services	R121 500.00	All 24 Wards	Target achieved	n/a	Initiations, Attendance Registers, Incident Reports	
KZN06-CMS-SD 14.1.1	CMS 3.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	466	Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June 2021	Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June 2021	152	0	Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June 2021	Creation of all work opportunities created through LED initiatives including capital projects by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target exceeded	n/a	Quarterly Reports submitted to Public Works	
KZN06-CMS-SD 14.1.2	CMS 3.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% of expenditures on the budget for implementation of LED Projects by 30 June 2021	Number	10%	100% of expenditures on the budget for implementation of LED Projects by 30 June 2021	100% of expenditures on the budget for implementation of LED Projects by 30 June 2021	100%	100%	100%	100% of expenditures on the budget for implementation of LED Projects by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target not achieved	Target not met due to budget constraints. For the next financial year the implementation and for implementation in the next 6 months of the financial year to ensure adequate resources LED Projects are funded instead.	Capital Expenditure from Finance Department	
KZN06-CMS-SD 14.2	CMS 4	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provisions of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2021	Number	2	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2021	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2021	4	2	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2021	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target partially achieved	Target not met due to National lockdown and budget constraints. Target has been set to be achieved in the next financial year.	Initiations & Minutes and attendance registers	
KZN06-PS-SD 14.3	PS 2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are required to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies by 30 June 2021	Number	0	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2021	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2021	5	5	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2021	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2021	Financial Services	n/a	All 24 Wards	Target exceeded	n/a	Appointment letters	
KZN06-PS-SD 14.3.1	PS 2.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are required to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2021	Number	2	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2021	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2021	4	2	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2021	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2021	Financial Services	n/a	All 24 Wards	Target achieved	n/a	SCM Quarterly Reports, submitted to Council & Council Resolutions	

KZN04-CMS SO 15.1	CMS 5	Local Economic Development	To expand the economy of the municipality by marketing the unique attributes of the area to attract visitors, both domestic and international	Facilitation and promotion of tourists visiting activities and facilities within the Ukhozi Municipal Area	Date of conducting a workshop for learners studying learners tourism by 30 September 2020	Date	na	Conduct a workshop for learners studying learners tourism by 30 September 2020	na	na	na	na	na	na	na	Conduct a workshop for learners studying learners tourism by 30 September 2020	Conduct a workshop for learners studying learners tourism by 30 April 2021	Corporate Services	na	All 24 Wards	Target achieved	na	Due to the National lockdown which resulted in the heavy restrictions that were enforced in the South African Tourism industry. The Municipality was able to conduct a workshop in April 2021.	Provision & Attendance Register
KZN04-CMS SO 16.1	CMS 6	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Quarterly Informal Trader Meetings held with the municipality	Number	2	4 Quarterly Informal Trader Meetings held with the municipality by 30 June 2021	4	2	4	2	4	2	4	4 Quarterly Informal Trader Meetings held with the municipality by 30 June 2021	4 Quarterly Informal Trader Meetings held with the municipality by 30 June 2021	Corporate Services	na	All 24 Wards	Target partially achieved	Target met due to Covid 19 & National Lockdown. To be achieved in the next financial year	Agendas, Minutes & Attendance Register	
Municipal Transformation																								
KZN04-CMS SO 17.1	CMS 7	Municipal Transformation and Organisational Development	To ensure that all positions within the organization of the Municipality are aligned to the DDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2021/2022 financial year	Date	24/06/2020	Review and approval of the Organogram for implementation in the 2021/2022 financial year by 30 June 2021	Review and approval of the Organogram for implementation in the 2021/2022 financial year by 24 June 2020	Review and approval of the Organogram for implementation in the 2021/2022 financial year by 30 June 2021	30/06/2021	na	na	na	na	Review and approval of the Organogram for implementation in the 2021/2022 financial year by 30 June 2021	Review and approval of the Organogram for implementation in the 2021/2022 financial year by 29 June 2021	Corporate Services	na	All 24 Wards	Target achieved	na	Correspondence to MECs, Minutes of the LIT & Approval Organograms & Council Resolution	
KZN04-CMS SO 17.2	CMS 8	Municipal Transformation and Organisational Development	To ensure that all positions within the organization of the Municipality are aligned to the DDP	Compliance with Treasury Regulations regarding the Municipality's salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	11	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2021	12	1	12	1	12	1	12	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2021	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2021	Corporate Services	na	All 24 Wards	Target achieved	na	Memo to the Department of Finance	
KZN04-CMS SO 17.3	CMS 9	Municipal Transformation and Organisational Development	To ensure that all positions within the organization of the Municipality are aligned to the DDP	Evaluated task job descriptions for each position in the organization	Number of reports submitted to the Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2021	Date	1	2 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2021	2 reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2020	2	1	2	1	2	2	2 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2021	2 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 14 February 2020	Corporate Services	R61 059 44	All 24 Wards	Target achieved	na	Report on the implementation of evaluation outcomes, MANCO Minutes & proof of budget expenditures	
KZN04-CMS SO 18.1	CMS 10	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development Needs and address identified gaps	Date: Municipal Skills Development Plan and Report submitted to Council for approval by 30 June 2021	Date	24/3/2020	Municipal Skills Development Plan and Report submitted to Council for approval by 30 April 2020	Municipal Skills Development Plan and Report submitted to Council for approval by 24 March 2020	30/06/2021	na	na	na	na	na	Municipal Skills Development Plan and Report submitted to Council for approval by 30 June 2021	Municipal Skills Development Plan and Report submitted to Council for approval by 29 June 2021	Corporate Services	na	All 24 Wards	Target achieved	na	Report and Council Resolution	
KZN04-CMS SO 18.2	CMS 11	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy by 30 June 2021	Date	24/06/2020	Review and approval of the Recruitment & Retention Strategy by 30 June 2021	Review and approval of the Recruitment & Retention Strategy by 30 June 2020	30/06/2021	na	na	na	na	na	Review and approval of the Recruitment & Retention Strategy by 30 June 2021	Review and approval of the Recruitment & Retention Strategy by 29 June 2021	Corporate Services	na	All 24 Wards	Target achieved	na	MANCO & LIT Minutes, Copy of reviewed policy & Council Resolution	
KZN04-CMS SO 18.3	CMS 12	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Reduce the dependency on subsidies by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2021	Date	30/06/2020	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2021	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2020	30/06/2021	na	na	na	na	na	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2021	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2021	Corporate Services	na	All 24 Wards	Target achieved	na	Close-out Report & Acknowledgement of Skills Transfer by employees, meeting with Councilors	
KZN04-CMS SO 18.4	CMS 13	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	2%	95% - 100% of Workplace Skills Plan budget spent by 30 June 2021	95% - 100% of Workplace Skills Plan budget spent by 30 June 2020	96%	100%	96%	100%	96%	100%	95% - 100% of Workplace Skills Plan budget spent by 30 June 2021	95% - 100% of Workplace Skills Plan budget spent by 30 June 2020	Corporate Services	R1 000 000.00	All 24 Wards	Target not achieved	na	Expenditure Report on Attendance Register	
KZN04-CMS SO 18.4.1	CMS 13.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NCF rated & short courses)	Number	9	40 staff members who attended training against Skills Development Plan (NCF rated & short courses) by 30 June 2021	40 staff members who attended training against Skills Development Plan (NCF rated & short courses) by 30 June 2020	60	51	60	51	60	51	40 staff members who attended training against Skills Development Plan (NCF rated & short courses) by 30 June 2021	40 staff members who attended training against Skills Development Plan (NCF rated & short courses) by 30 June 2020	Corporate Services	R625 040.00	All 24 Wards	Target achieved	na	Attendance Registers and Training Certificates	
KZN04-CMS SO 19.1	CMS 14	Municipal Transformation and Organisational Development	To transform the Municipality by the implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing particular issues of gender and disability	Date: Employment Equity Report submitted to Department of Labour by 30 January 2021	Date	01/10/2020	Employment Equity Report submitted to Department of Labour by 30 January 2021	Employment Equity Report submitted to Department of Labour by 30 January 2020	30/06/2021	na	na	na	na	na	Employment Equity Report submitted to Department of Labour by 30 January 2021	Employment Equity Report submitted to Department of Labour by 25th November 2020	Corporate Services	na	All 24 Wards	Target achieved	na	Report Submitted to Department of Labour & Acknowledgement Form	
Good Governance																								
KZN04-CMS SO 20.1.1	CMS 15	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development and implementation of by-laws in compliance with local government legislation and regulations	Date of establishment and implementation of Electronic Records Management System by 30 June 2021	Date	na	Establishment and implementation of an Electronic Records Management System by 30 June 2021	Establishment and implementation of an Electronic Records Management System by 30 June 2020	30/06/2021	na	na	na	na	na	Establishment and implementation of an Electronic Records Management System by 30 June 2021	Establishment and implementation of an Electronic Records Management System by 30 June 2020	Corporate Services	R620 000.00	All 24 Wards	Target not achieved	na	Copy sent to Council Visit in Progress. Process for payment finalized in the next financial year	Copy of Admin. Appointment of the Project Manager and proof of payment
KZN04-CMS SO 20.1.1.1	CMS 15.1	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development and implementation of by-laws in compliance with local government legislation and regulations	Drafting, approval and implementation of Registry Procedure Manual by 30 September 2020	Date	na	Drafting, approval and implementation of Registry Procedure Manual by 30 September 2020	Drafting, approval and implementation of Registry Procedure Manual by 25 September 2019	30/09/2020	na	na	na	na	na	Drafting, approval and implementation of Registry Procedure Manual by 30 September 2021	Drafting, approval and implementation of Registry Procedure Manual by 29 June 2021	Corporate Services	na	All 24 Wards	Target achieved	na	The target on the SOBP 2021/2022 has been reviewed since the initial draft was done in September 2019. Time frames for the review has been adjusted accordingly	Copy of Registry Procedure Manual and Council resolution
KZN04-CMS SO 20.1.1.2	CMS 15.2	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development and implementation of by-laws in compliance with local government legislation and regulations	Conduct internal workshops on Registry Procedure Manual by 30 June 2021	Date	na	Conduct internal workshops on Registry Procedure Manual by 30 June 2021	Conduct internal workshops on Registry Procedure Manual by July and August 2019	30/06/2021	na	na	na	na	na	Conduct internal workshops on Registry Procedure Manual by 30 June 2021	Conduct internal workshops on Registry Procedure Manual by 11 June 2021	Corporate Services	na	All 24 Wards	Target achieved	na	Provision and Attendance Registers	
KZN04-CMS SO 20.1.2.1	CMS 16	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Spot broadcasts by 30 June 2020	Number	12	12 Radio Spot broadcasts by 30 June 2020	12 Radio Spot broadcasts by 30 June 2020	12	0	12	0	12	0	12 Radio Spot broadcasts by 30 June 2021	12 Radio Spot broadcasts by 30 June 2020	Corporate Services	R470 150.00	All 24 Wards	Target achieved	na	Schedule of Monthly radio spots (includes invoices and proof of payment)	
KZN04-CMS SO 20.1.2.2	CMS 16.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Spot broadcasts by 30 June 2021	Number	12	12 Radio Spot broadcasts by 30 June 2021	12 Radio Spot broadcasts by 30 June 2020	12	0	12	0	12	0	12 Radio Spot broadcasts by 30 June 2021	12 Radio Spot broadcasts by 30 June 2020	Corporate Services	R280 000.00	All 24 Wards	Target achieved	na	Schedule of Monthly radio spots (includes invoices and proof of payment)	
KZN04-CMS SO 20.1.2.3	CMS 16.2	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date: Communication Strategy reviewed and adopted by 30 June 2021	Date	26/06/2019	Communication Strategy reviewed and adopted by 30 June 2021	Communication Strategy reviewed and adopted by 30 June 2020	30/06/2021	na	na	na	na	na	Communication Strategy reviewed and adopted by 30 June 2021	Communication Strategy reviewed and adopted by 29 June 2020	Corporate Services	na	All 24 Wards	Target achieved	na	Copy reviewed Communication Strategy and Council Resolution	
KZN04-CMS SO 20.1.2.3	CMS 16.3	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 30 June 2021	Number	4	4 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 30 June 2021	4 Public Notices issued in terms of Sec. 20 of the Local Government Municipal Systems Act by 30 June 2020	4	0	4	0	4	0	4 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 30 June 2021	4 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 30 June 2020	Corporate Services	R1 740 360.00	All 24 Wards	Target achieved	na	Copy of Admin. Public Notice Letter of confirmation from the Radio	
KZN04-CMS SO 20.1.2.4	CMS 16.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising by 30 June 2021	Rand Value	12	12 Monthly payments of R1 709 360.00 to the service provider for municipal branding & advertising by 30 June 2021	12 Monthly payments of R2 304 000.00 to the service provider for municipal branding & advertising by 30 June 2020	12	0	12	0	12	0	12 Monthly payments of R1 709 360.00 to the service provider for municipal branding & advertising by 30 June 2021	12 Monthly payments of R2 304 000.00 to the service provider for municipal branding & advertising by 30 June 2020	Corporate Services	na	All 24 Wards	Target achieved	na	Invoice from the Service Provider & proof of payment	
KZN04-FS SO 20.1.2	FS 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury by 30 June 2021	Number	12	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2021	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2020	12	0	12	0	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2021	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2020	Financial Services	na	All 24 Wards	Target achieved	na	Proof of submission of data sheets (Actual Credits, Actual Debtors, and Actual)	
KZN04-FS SO 20.1.2.1	FS 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury by 30 June 2021	Number	2	2 Quarterly Financial Reports to be submitted to Treasury by 30 June 2021	2 Quarterly Financial Reports to be submitted to Treasury by 30 June 2020	4	2	4	2	4	2	2 Quarterly Financial Reports to be submitted to Treasury by 30 June 2021	2 Quarterly Financial Reports to be submitted to Treasury by 30 June 2020	Financial Services	na	All 24 Wards	Target achieved	na	Proof of submission of Treasury (Proof of Data sheeting, submission)	
KZN04-FS SO 20.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury by 25 January 2021	Number	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2021	1 Section 72 Financial Report to be submitted to Treasury by 25 March 2020	1	0	1	0	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2021	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2021	Financial Services	na	All 24 Wards	Target achieved	na	Proof of submission of Treasury (Proof of Data sheeting, submission and Council resolution)	

KZN264-CMS SO.20.1.3	CMS 17	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings covered and provision of socio-racial	Number	12	12 Monthly EXCO meetings covered and provision of socio-racial held by 30 June 2021	12 Monthly EXCO meetings covered and provision of socio-racial held by 30 June 2020	12 Monthly EXCO meetings covered and provision of socio-racial held by 30 June 2020	12	0	12 Monthly EXCO meetings covered and provision of socio-racial held by 30 June 2021	12 Monthly EXCO meetings covered and provision of socio-racial held by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target achieved	n/a	Minutes of meetings, circulation registers and minutes	
KZN264-CMS SO.20.1.3.1	CMS 171	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings covered and provision of socio-racial for all 6 Departmental Portfolio Committees by 30 June 2021	Number	46	72 Monthly Portfolio meetings covered and provision of socio-racial for all 6 Departmental Portfolio Committees by 30 June 2021	72 Monthly Portfolio meetings covered and provision of socio-racial for all 6 Departmental Portfolio Committees by 30 June 2020	46 Monthly Portfolio meetings covered and provision of socio-racial for all 6 Departmental Portfolio Committees by 30 June 2020	72	26	72 Monthly Portfolio meetings covered and provision of socio-racial for all 6 Departmental Portfolio Committees by 30 June 2021	68 Monthly Portfolio meetings covered and provision of socio-racial for all 6 Departmental Portfolio Committees by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target partially achieved	Targeted measures to Covid 19 in National lockdown. To be achieved in the next financial year.	Minutes of meetings, circulation registers and minutes	
KZN264-CMS SO.20.1.3.2	CMS 172	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings covered and provision of socio-racial	Number	15	4 Quarterly Council meetings covered and provision of socio-racial by 30 June 2021	4 Quarterly Council meetings covered and provision of socio-racial by 30 June 2020	15 Quarterly Council meetings covered and provision of socio-racial by 30 June 2020	4	0	4 Quarterly Council meetings covered and provision of socio-racial by 30 June 2021	7 Quarterly Council meetings covered and provision of socio-racial by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target achieved	n/a	Minutes of meetings, circulation registers, attendance registers and minutes	
KZN264-CMS SO.20.1.3.3	CMS 173	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings covered by 30 June 2021	Number	2	4 MPAC Quarterly meetings covered by 30 June 2021	4 MPAC Quarterly meetings covered by 30 June 2020	2 MPAC Quarterly meetings covered by 30 June 2020	4	2	4 MPAC Quarterly meetings covered by 30 June 2021	4 MPAC Quarterly meetings covered by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target achieved	n/a	Minutes of meetings, circulation registers & minutes	
KZN264-CMS SO.20.1.3.4	CMS 174	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2021	Number	9	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2021	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2020	9 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2020	12	3	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2021	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target achieved	n/a	Council and EXCO Resolution Register	
KZN264-CMS SO.20.1.4	CMS 18	Good governance and public participation	To promote good governance, accountability and transparency	Ensuring the presence of the political office bearers and political structures in the local government and the SGB Development Plan	Number of Candidates & Traditional Leaders who attended training (RDP) under the SGB Development Plan by 30 June 2021	Number	7	17 Candidates & Traditional Leaders who attended training (RDP) under the SGB Development Plan by 30 June 2021	17 Candidates & Traditional Leaders who attended training (RDP) under the SGB Development Plan by 30 June 2020	17 Candidates & Traditional Leaders who attended training (RDP) under the SGB Development Plan by 30 June 2020	17	16	17 Candidates & Traditional Leaders who attended training (RDP) under the SGB Development Plan by 30 June 2021	17 Candidates & Traditional Leaders who attended training (RDP) under the SGB Development Plan by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target not achieved	Not Covered & Candidate Leaders to be trained after election and must require to be trained to realise objectives of SGB 19 Minutes.	Attendance registers & Training Certificates	
KZN264-MM SO.20.11	MM 1	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of policies in compliance with local government legislation and regulations	Date of OPMIS Policy Reviewed and adopted	Date	24/06/2020	Review and Adopt OPMIS Policy by 30 June 2021	Review and Adopt OPMIS Policy by 30 June 2020	Review and Adopt OPMIS Policy by 24 June 2020	30/06/2021	n/a	Review and Adopt OPMIS Policy by 30 June 2021	Review and Adopt OPMIS Policy by 29 June 2021	Municipal Manager	n/a	All 24 Wards	Target achieved	n/a	Provisions & Attendance Register	
KZN264-MM SO.20.15	MM 2	Good governance and public participation	To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 51 (2)(a) (i) of the Local Government Municipal Systems Act, No. 32 of 2000	Date of Signing of Performance Agreements by Sec. 54/54 Managers annually	Number	31/01/2019	Signed Section 54/54 Performance Contracts by 31 July 2020	Signed Section 54/54 Performance Contracts by 31 July 2019	Signed Section 54/54 Performance Contracts by 31 July 2019	31/01/2020	n/a	Signed Section 54/54 Performance Contracts by 31 July 2020	Signed Section 54/54 Performance Contracts by 31 July 2020	Municipal Manager	n/a	All 24 Wards	Target achieved	n/a	Copies of signed Performance Agreements	
KZN264-MM SO.20.16	MM 3	Good governance and public participation	To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec. 44 of the MSA to AG, COGTA & Treasury by 30 March 2021	Date of Submission of Annual Performance Report for 2019/2020 submitted to AG by 31 August 2020	Date	31/08/2019	Annual Performance Report for 2019/2020 submitted to AG by 31 August 2020	Annual Performance Report for 2019/2020 submitted to AG by 31 August 2019	Annual Performance Report for 2019/2020 submitted to AG by 31 August 2019	31/08/2020	n/a	Annual Performance Report for 2019/2020 submitted to AG by 31 August 2020	Annual Performance Report for 2019/2020 submitted to AG by 31 October 2020	Municipal Manager	n/a	All 24 Wards	Target achieved	n/a	Copy of Draft Annual Report and proof of submission	
KZN264-MM SO.20.17	MM 3.1	Good governance and public participation	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec. 44 of the MSA to AG, COGTA & Treasury by 31 March 2021	Date of Submission of Final Annual Report in terms of Sec. 44 of the MSA to AG, COGTA & Treasury by 31 March 2020	Date	31/03/2020	Submission of Final Annual Report in terms of Sec. 44 of the MSA to AG, COGTA & Treasury by 31 March 2020	Submission of Final Annual Report in terms of Sec. 44 of the MSA to AG, COGTA & Treasury by 31 March 2020	Submission of Final Annual Report in terms of Sec. 44 of the MSA to AG, COGTA & Treasury by 31 March 2020	31/03/2021	n/a	Submission of Final Annual Report in terms of Sec. 44 of the MSA to AG, COGTA & Treasury by 31 March 2021	Submission of Final Annual Report in terms of Sec. 44 of the MSA to AG, COGTA & Treasury by 09 April 2021	Municipal Manager	n/a	All 24 Wards	Target achieved	n/a	Copy of Final Annual Report, Council Resolutions and proof of submission to AG, COGTA & Treasury	
KZN264-MM SO.20.18	MM 4	Good governance and public participation	To promote good governance, accountability and transparency	Submission of Quarterly Performance Reports in terms of Section 51(2)(a) of the Local Government Municipal Systems Management Act No. 54 of 2003	Number of Organizational Performance Reports submitted to Council	Number	4	4 Organizational Performance Reports submitted to Council by 30 June 2021	4 Organizational Performance Reports submitted to Council by 30 June 2020	4 Organizational Performance Reports submitted to Council by 30 June 2020	4	0	4 Organizational Performance Reports submitted to Council by 30 June 2021	4 Organizational Performance Reports submitted to Council by 30 June 2021	Municipal Manager	n/a	All 24 Wards	Target achieved	n/a	Quarterly Performance Reports	
KZN264-MM SO.20.19	MM 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Implementation of performance auditing in compliance with the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2021	Number	4	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2021	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2020	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2020	4	0	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2021	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2021	Municipal Manager	n/a	All 24 Wards	Target achieved	n/a	Quarterly Performance Audit Reports	
KZN264-MM SO.20.110	MM 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Risk Management Framework & Policy reviewed and adopted	Date	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2021	Risk Management Framework & Policy reviewed and adopted by 30 June 2020	Risk Management Framework & Policy reviewed and adopted by 30 June 2020	30/06/2021	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2021	Risk Management Framework & Policy reviewed and adopted by 29 June 2021	Municipal Manager	n/a	All 24 Wards	Target achieved	n/a	Council Resolution	
KZN264-MM SO.20.110.1	MM 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment done (Operational, Fraud and IT)	Number	n/a	Annual Risk Assessment conducted by 30 June 2021	Annual Risk Assessment conducted by 30 June 2020	Annual Risk Assessment conducted by 30 June 2020	30/06/2021	n/a	Annual Risk Assessment conducted by 30 June 2021	Annual Risk Assessment conducted by 25 May 2021	Municipal Manager	n/a	All 24 Wards	Target achieved	n/a	Absentee Registers	
KZN264-CMS SO.20.2.1	CMS 20	Good governance and public participation	To promote good governance, accountability and transparency	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2021	Number	11	12 Monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2021	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2020	11 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2020	12	1	12 Monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2021	12 Monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2021	Corporate Services	R2 880 000.00	All 24 Wards	Target achieved	n/a	Signed copy of schedule of payments, proof of payment
KZN264-CMS SO.20.2.1.2	CMS 20.2	Good governance and public participation	To promote good governance, accountability and transparency	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2021	Number	1	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2021	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2020	1 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2020	4	3	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2021	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target partially achieved	The Ward Functionality Reports include the Verification Report done by COGTA and was received late hence the submission of the report to Council was delayed. The report will be submitted to the next Council Meeting	Items submitted to Council & Council Resolution
KZN264-CMS SO.20.2.1.3	CMS 20.3	Good governance and public participation	To promote good governance, accountability and transparency	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding "Talking Council to the People" event	Date	n/a	Talking Council to the People event held by 30 June 2021	n/a	n/a	30/06/2021	n/a	Talking Council to the People event held by 27 May 2021	Talking Council to the People event held by 27 May 2021	Corporate Services	R500 000.00	All 24 Wards	Target achieved	n/a	Invitations, Attendance Registers, pictures, Feedback Reports
KZN264-CMS SO.20.2.2	CMS 21	Good governance and public participation	To promote good governance, accountability and transparency	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the finalization of a customer care approach in the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 June 2021	Number	10	12 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 June 2021	12 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 June 2020	10 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 June 2020	12	2	12 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 June 2021	12 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 June 2021	Corporate Services	n/a	All 24 Wards	Target achieved	n/a	Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department
KZN264-CMS SO.20.2.2.1	CMS 21.1	Good governance and public participation	To promote good governance, accountability and transparency	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the finalization of a customer care approach in the municipal administration	Date of Purchase and Installation of new Telecommunication Systems	Date	n/a	Date of Installation and Implementation of an Electronic Telecommunication Systems by 30 June 2021	n/a	n/a	30/06/2021	n/a	Date of Installation and Implementation of an Electronic Telecommunication Systems by 30 June 2021	Advertised by 31 December 2020	Corporate Services	R1 500 000.00	All 24 Wards	Target partially achieved	Installation process in progress. To be achieved in the next financial year.	Copy of Advert, Appointment letters, Invoices and proof of payment, Proof of Implementation

KZM6-FS-SD.22.1.3.2	FS 9.12	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To consistently and efficiently manage the Municipality's Cash Flow	Number of Monthly confirmations of fidelity of vouchers for audit purposes	Number	12	12 Monthly Confirmations of fidelity of vouchers by the Chief Financial officer by 30 June 2021	12 Monthly Confirmations of fidelity of vouchers by the Chief Financial officer by 30 June 2021	12 Monthly Confirmations of fidelity of vouchers by the Chief Financial officer by 30 June 2021	12	0	12 Monthly Confirmations of fidelity of vouchers by the Chief Financial officer by 30 June 2021	12 Monthly Confirmations of fidelity of vouchers by the Chief Financial officer by 30 June 2021	Financial Services	na	All 24 Wards	Target achieved	na	Confirmation of usability of vouchers signed by the Chief Financial Officer
KZM6-FS-SD.22.1	FS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal controls	Date of Review and adoption by Council of Financial Policies and Procedures	Date	26/02/2020	Approved Financial Policies and Procedures by 31 May 2021	Approved Financial Policies and Procedures by 31 May 2021	Approved Financial Policies and Procedures by 28 May 2020	31/05/2021	na	Approved Financial Policies and Procedures by 31 May 2021	Approved Financial Policies and Procedures by 27 May 2021	Financial Services	na	All 24 Wards	Target achieved	na	Council Resolution
KZM6-MM-SD.22.2	MM 7	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Development of co-operative budgeting meetings held internally and external audit sessions	Number of Audit & Performance Committee Meetings held by 30 June 2021	Number	4	4 Audit & Performance Committee Meetings held by 30 June 2020	4 Audit & Performance Committee Meetings held by 30 June 2020	4 Audit & Performance Committee Meetings held by 30 June 2020	4	0	4 Audit & Performance Committee Meetings held by 30 June 2021	4 Audit & Performance Committee Meetings held by 30 June 2021	Municipal Manager	na	All 24 Wards	Target achieved	na	Agendas, minutes & attendance registers of A & P meetings
KZM6-MM-SD.22.3	MM 8	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Date of Approval of the AG Quaries Action Plan by the Auditor General	Date	na	Approval of the AG Quaries Action Plan by 31 January 2021	Approval of the AG Quaries Action Plan by 31 January 2021	Approval of the AG Quaries Action Plan by 31 January 2021	31/01/2021	na	Approval of the AG Quaries Action Plan by 31 January 2021	Approval of the AG Quaries Action Plan by 18 February 2021	Municipal Manager	na	All 24 Wards	Target achieved	na	Developed Action Plan & Progress Reports on the Action Plan
KZM6-FS-SD.22.3	FS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Date of submission for audit purposes of the Annual Financial Statements for the 2019/2020 financial year to the Auditor General by 31 August 2020	Date	na	Submission of the Annual Financial Statements for the 2019/2020 financial year to the Auditor General by 31 August 2020	Submission of the Annual Financial Statements for the 2019/2020 financial year to the Auditor General by 31 August 2020	Submission of the Annual Financial Statements for the 2019/2020 financial year to the Auditor General by 31 August 2020	31/08/2020	na	Submission of the Annual Financial Statements for the 2019/2020 financial year to the Auditor General by 31 August 2020	Submission of the Annual Financial Statements for the 2019/2020 financial year to the Auditor General by 30 October 2020	Financial Services	na	All 24 Wards	Target achieved	na	Proof of submission to Auditor General
KZM6-FS-SD.22.3.1	FS 11.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	Number	2	2 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2020	2 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2020	2 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2020	6	4	2 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	2 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	Financial Services	na	All 24 Wards	Target achieved	na	Progress Reports and Proof of submission
KZM6-FS-SD.22.3.1	FS 12	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjusted Budget approved by Council	Date	26/02/2020	Adjusted Budget to be approved by Council by 28 February 2021	Adjusted Budget to be approved by Council by 25 February 2021	Adjusted Budget to be approved by Council by 26 February 2021	26/02/2021	na	Adjusted Budget to be approved by Council by 28 February 2021	Adjusted Budget approved by Council by 24 February 2021	Financial Services	na	All 24 Wards	Target achieved	na	Council Resolution and proof of submission
KZM6-FS-SD.22.3.1.1	FS 12.1	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the EP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2021/2022 Financial Year is approved by Council	Date	24/02/2020	Draft Operating and Capital Budget for 2020/2021 Financial Year to be approved by Council by 31 March 2021	Draft Operating and Capital Budget for 2020/2021 Financial Year to be approved by Council by 31 March 2020	Draft Operating and Capital Budget for 2020/2021 Financial Year to be approved by Council by 31 March 2020	30/03/2021	na	Draft Operating and Capital Budget for 2020/2021 Financial Year to be approved by Council by 31 March 2021	Draft Operating and Capital Budget for 2020/2021 Financial Year to be approved by Council by 31 March 2021	Financial Services	na	All 24 Wards	Target achieved	na	Council Resolution and proof of submission (Data strings)
KZM6-FS-SD.22.3.1.2	FS 12.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the EP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	24	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2021	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2020	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2020	24	0	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2021	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2021	Financial Services	na	All 24 Wards	Target achieved	na	Public Notification, Attendance Registers
KZM6-FS-SD.22.3.1.3	FS 12.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the EP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2021/2022 is approved by Council	Date	26/05/2020	Final Operating and Capital Budget of the Municipality for 2021/2022 to be approved by Council by 31 May 2021	Final Operating and Capital Budget of the Municipality for 2021/2022 to be approved by Council by 31 May 2020	Final Operating and Capital Budget of the Municipality for 2021/2022 to be approved by Council by 31 May 2020	31/05/2021	na	Final Operating and Capital Budget of the Municipality for 2021/2022 to be approved by Council by 31 May 2021	Final Operating and Capital Budget of the Municipality for 2021/2022 to be approved by Council by 29 May 2021	Financial Services	na	All 24 Wards	Target achieved	na	Council Resolution and proof of submission
KZM6-FS-SD.22.3.1.4	FS 12.4	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the EP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2021/2022 Financial Year is approved by Council	Date	27/08/2019	Approved by Council of the Budget Process Plan for 2021/2022 Financial Year by 31 August 2019	Approved by Council of the Budget Process Plan for 2020/2021 Financial Year by 31 August 2019	Approved by Council of the Budget Process Plan for 2020/2021 Financial Year by 27 August 2019	31/08/2020	na	Approved by Council of the Budget Process Plan for 2021/2022 Financial Year by 31 August 2020	Budget Process Plan for 2021/2022 Financial Year approved by Council by 24 August 2020	Financial Services	na	All 24 Wards	Target achieved	na	Council Resolution and proof of submission
Special and Environmental																				
KZM6-DPL-SD.22.1	DPL 11	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Review and implement the revised SDF	Review and adoption of the Spatial Development Framework within the municipality	Date	24/06/2020	Review and adoption of the Spatial Development Framework by 30 June 2021	Review and adoption of the Spatial Development Framework by 30 June 2021	Review and adoption of the Spatial Development Framework by 24 June 2020	29/06/2021	na	Review and adoption of the Spatial Development Framework by 30 June 2021	Review and adoption of the Spatial Development Framework by 29 June 2021	Planning Development	R230 750.00	All 24 Wards	Target achieved	na	Project Work plan, Advt. Council resolution
KZM6-DPL-SD.22.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalise the Urban Planning Scheme and prepare walk to work Planning Scheme for the whole Municipal Area	Surveying and Roadmarking of Site Boundaries: Urandi B South	Date	na	Surveying and Roadmarking of Site Boundaries: Urandi B South by 30 June 2021	na	na	30/06/2021	na	Surveying and Roadmarking of Site Boundaries: Urandi B South by 30 June 2021	Surveying and Roadmarking of Site Boundaries: Urandi B South by 30 June 2021	Planning Development	R200 000.00	10	Target achieved	na	Notices, Minutes from EXCO, Council Resolution
KZM6-DPL-SD.22.2.1	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalise the Urban Planning Scheme and prepare walk to work Planning Scheme for the whole Municipal Area	Finalize Land Audit: Muzunguzhe	Date	na	Finalization of Land Audit for Muzunguzhe by 30 June 2021	na	na	30/06/2021	na	Finalization of Land Audit for Muzunguzhe by 30 June 2021	Finalization of Land Audit for Muzunguzhe by 30 June 2021	Planning Development	R300 000.00	13	Target achieved	na	Progress Report, Close Out report
KZM6-DPL-SD.22.2.2	DPL 12.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalise the Urban Planning Scheme and prepare walk to work Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	na	Development of CBD Master Plan by 30 June 2021	Development of CBD Master Plan by 30 June 2020	Development of CBD Master Plan by 30 June 2020	26/06/2021	na	Development of CBD Master Plan by 30 June 2021	Development of CBD Master Plan by 30 June 2021	Planning Development	R400 000.00	12	Margin not achieved	na	Green Paper prepared from work break in the office they held the data related to meeting the master plan document. See also Progress report in office in the process of rebidding the inspection data and the subsequent implementation as well as it related
KZM6-DPL-SD.22.3	DPL 12.3	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalise the Urban Planning Scheme and prepare walk to work Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	na	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2021	Subdivision of properties in CBD (Layout Amendment) by 30 June 2020	Subdivision of properties in CBD (Layout Amendment) by 30 June 2020	30/06/2021	na	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2021	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2021	Planning Development	R215 000.00	12	Target achieved	na	Draft Layout Plan and SPL/AMA Application Form
KZM6-DPL-SD.24.2	DPL 13	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly Inspections done within 60 days of receiving inspection form (buildings under construction)	Number	10	12 Monthly inspections done within 60 days of receiving inspection form (buildings under construction) by 30 June 2021	12 Monthly inspections done within 60 days of receiving inspection form (buildings under construction) by 30 June 2020	12 Monthly inspections done within 60 days of receiving inspection form (buildings under construction) by 30 June 2020	12	2	12 Monthly inspections done within 60 days of receiving inspection form (buildings under construction) by 30 June 2021	12 Monthly inspections done within 60 days of receiving inspection form (buildings under construction) by 30 June 2021	Planning Development	na	All 24 Wards	Target achieved	na	Monthly Inspection Forms
KZM6-DPL-SD.24.2.1	DPL 13.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 60 days of receiving all requirements by 30 June 2021	%	80%	100 % of Building Plans approved within 60 days of receiving all requirements by 30 June 2021	100 % of Building Plans approved within 60 days of receiving all requirements by 30 September 2019	100 % of Building Plans approved within 60 days of receiving all requirements by 30 September 2019	100%	20%	100 % of Building Plans approved within 60 days of receiving all requirements by 30 June 2021	100 % of Building Plans approved within 60 days of receiving all requirements by 30 June 2021	Planning Development	na	All 24 Wards	Target achieved	na	Building Plan Register, Letter of Approval / Disapproval letter
KZM6-CS-SD.24.3	CS 11	Spatial and Environmental	To ensure that the Municipality develops strategies and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Work	Date	na	Environmental Work held in 24 Wards by 30 June 2021	Environmental Work held in 24 Wards by 30 June 2020	Environmental Work held in 24 Wards by 30 June 2020	30 Jun	24	Environmental Work held in 24 Wards by 30 June 2021	Environmental Work held in 24 Wards by 30 June 2021	Community Services	R40 000.00	All 24 Wards	Target achieved	na	Insulations, Attendance Register and Photos
KZM6-CS-SD.24.3.1	CS 11.1	Spatial and Environmental	To ensure that the Municipality develops strategies and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	5/09/2019	Arbor Day event held by 30 September 2020	Arbor Day event held by 30 September 2019	Arbor Day event held by 05 September 2019	30/09/2020	na	Arbor Day event held by 30 September 2020	Arbor Day event held by 22 September 2020	Community Services	R40 000.00	All 24 Wards	Target achieved	na	Insulations, Attendance Register and Photos

KR204-CA SD 24.1.3.2	CS 11.2	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Number of Quarterly Wards where Environmental Programmes held	Number	na	4 Quarterly Environmental Programmes held in 24 Wards by 30 June 2021	Environmental Programmes held in 24 Wards by 30 June 2020	Environmental Programmes held in 24 Wards by 30 June 2020	24	na	4 Quarterly Environmental Programmes held in 24 Wards by 30 June 2021	4 Quarterly Environmental Programmes held in 24 Wards by 30 June 2021	Community Services	R100 000.00	All 24 Wards	target achieved	na	Inclusion, Attendance Register and Photos
KR204-CA SD 24.4	CS 12	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant Eradication programme submitted to Council	Number	12	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2020	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2020	12	0	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021	Community Services	R60 000.00	All 24 Wards	target achieved	na	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council

ANNEXURE 2

CONTRACTORS PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2021

PERFORMANCE MONITORING - 30 JUNE 2021						
BID NUMBER	APPOINTED BIDDER	DESCRIPTION OF GOODS/SERVICES	Quarter 1	Quarter 2	Quarter 3	Quarter 4
BID No: 12/2018/2019	Zwelihle Funeral Home	Indigent burial - provision	4	4	4	4
BID No: 13/2018/2019	Zinhle Construction	Refuse collection and removal in babanango	4	4	4	4
BID No: 14/2018/2019	Uhaqane MI Contractors	transfer of waste from ulundi to uthungulu	3	3	3	3
BID No: 15/2018/2019	Ibutho Lodondo	Refuse collection and removal in Ulundi CBD	4	4	4	4
Bid No: 07/2019/2020	Lindimpiliso Trading and projects	Refuse collection and removal in old taxi rand	4	4	4	4
BID No: 08/2020/2021	Green Diamond Inviromental Consultants	Basic Assessment as part of waste management application for the closure and rehabilitation of Babanango landfill sit	4	4	4	4
BID No:10/2020/2021	Green Diamond Inviromental Consultants	Development of Strategic Enviromental Assessment(SEA) for Ulundi Municipality	4	4	4	4
BID: 31/2017/2018	Ayabuka Trading	Supply and delivery of cleaning material	4	4	4	4
BID: 30/2017/2018	Inqubeko Yami Trding	Supply and delivery of electrical items	4	4	4	4
BID: 33/2017/2018	Fezisvumelwano entertainment	Supply and Delivery of Blastic Bags	4	4	4	4
BID: 07/2018/2019	Delta Built	Land Audit Mpungamhlophe	4	4	4	4
BID: 05/2019/2020	Ubuhlebesu Trading and Projects	Spatial development framework	4	4	4	4
BID: 08/2019/2020	Ubuhlebesu Trading and Projects	IDP Review	4	4	4	4
BID: 07/2020/2021	Inkamazi Business Solutions	Registrastion of ulundi Municipality Proclaimed diagrams	4	4	4	4
BID: 16/2016/2017	INDWE RISK	Municipal Insurance	4	4	4	4
BID No: 10/2017/2018	Nguna FM	Electronic media services	4	4	4	4
BID No: 10/2017/2018	Zululand FM	Electronic media services	4	4	4	4
BID No: 11/2017/2018	Brand Partners	Public branding and advertising	4	4	4	4
BID No: 03/2018/2019	Mzims trading	Performance Management System Services	4	4	4	4
BID No: 02/2019/2020	Thelid Projects	Customer Care software	4	4	4	4
BID No: 02/2017/2018	Afrirent	Full maintenance lease of municipal vehicles	4	4	4	4

BID No: 09/2017/2018	shisalanga	cold and hot pre mix	4	4	4	4
BID No:18/2018/2019	Actom	Supply delivery maintainance of transformers	4	4	4	4
BID No: 01/2017/2018	WeIndlovu	Privision of private security	4	4	4	4
RT25	CCG Systems	Financial system	4	4	4	4
BID No: 25/2017/2018	Liquid telecommunications	Internet lease line	4	4	4	4
RT25	Payday	Payrol styem	4	4	4	4
BID No: 08/2017/2018	BPG	Valuation roll	4	4	4	4
RT25	Metgovis	Valuation Roll support system	4	4	4	4
BID No: 24/2017/2018	Fedility Cash Solution	Cash Handling Services	4	4	4	4
BID No: 20/2017/2018	Ekaya Promotion	supply and delivery of protective clothing (all)	4	4	4	4
BID No: 21/2017/2018	Macings Trading (PTY) Ltd	Supply and delivery of tools material & equipment	4	4	4	4
BID No: 21/2017/2018	Ayanda Rating Enterprise	Supply and delivery of tools material & equipment	4	4	4	4
BID No: 21/2017/2018	Intenhle Civils(PTY) Ltd	Supply and delivery of tools material & equipment	4	4	4	4
BID No: 21/2017/2018	Dream Finders Trading & Projects 330	Supply and delivery of tools material & equipment	4	4	4	4
BID No: 28/2017/2018	Fezisivumelwano projects	Supply and delivery of refuse bags	4	4	4	4
BID No: 29/2017/2018	Qababa Civils	Supply and delivery of stationery items	4	4	4	4
BID No: 29/2017/2018	Isidingo Samantungwa Trading	Supply and delivery of stationery items	4	4	4	4
BID No: 30/2017/2018	Inqubeko Yami Trding	Supply and delivery of electrical items	4	4	4	4
BID No: 30/2017/2018	Moksa Electrical	Supply and delivery of electrical items	4	4	4	4
BID No: 30/2017/2018	Lionel Agricultural	Supply and delivery of electrical items	4	4	4	4
BID No: 31/2017/2018	Ayabuka 2020 Trading	Supply and delivery of cleaning items	4	4	4	4
BID No: 31/2017/2018	Isidingo Samantungwa Trading	Supply and delivery of cleaning items	4	4	4	4
BID No: 31/2017/2018	Fezisivumelwano projects	Supply and delivery of cleaning items	4	4	4	4
BID No: 18/2017/2018	Green G Technogies	Library books and Promotional items	4	4	4	4
BID No: 19/2017/2018	Ekaya Promotion	Provision for sports material	4	4	4	4
BID No: 19/2017/2018	Snempilo Security & Trading CC	Provision for sports material	4	4	4	4
BID No: 04/2017/2018	Strauss daly attorneys	Legal services	4	4	4	4
BID No: 04/2017/2018	Zuma attorneys	Legal services	4	4	4	4
BID No: 04/2017/2018	Cox & partners	Legal services	4	4	4	4

BID No: 22/2017/2018	Izwilenkosi Trading & Projects (PTY) Ltd	Provision for event management	4	4	4	4
BID No: 22/2017/2018	Snempilo Security & Trading CC	Provision for event management	4	4	4	4
BID No: 22/2017/2018	DGM Functions	Provision for event management	4	4	4	4
BID No: 22/2017/2018	Entle Civils	Provision for event management	4	4	4	4
BID No:35/2017/2018	Umqondo Consultancy	Council training	4	4	4	4
BID No: 37/2017/2018	Gwazela Trading	Plant hire and equipment	4	4	4	4
BID No: 37/2017/2018	Uzamise Trading	Plant hire and equipment	4	4	4	4
BID No: 37/2017/2018	Uhaqane MI Contractors	Plant hire and equipment	4	4	4	4
BID No: 39/2017/2018	Uhaqane MI Contractors	Supply of sand for concrete building ,plastering and sand filler	4	4	4	4
BID No: 39/2017/2018	Gwazela Trading	Supply of sand for concrete building ,plastering and sand filler	4	4	4	4
BID No: 32/2017/2018	Mabune consulting cc	Development of ulundi human settlement plan	4	4	4	4
BID No: 23/2017/2018	Lionel Agricultural	Provision for sdisaster relief management	4	4	4	4
BID No: 23/2017/2018	Global excess Directory	Provision for sdisaster relief management	4	4	4	4
BID No: 34/2017/2018	Amantobela Trading	Law enforcement uniform	4	4	4	4
BID No: 26/2017/2018	Green G Technogies	Supply of computer equipment	4	4	4	4
BID No: 26/2017/2018	CHM Vuwani	Supply of computer equipment	4	4	4	4
BID No: 07/2017/2018	Boxer	Indigent groceries	4	4	4	4
BID No: 07/2017/2018	Ikhwezi	Indigent groceries	4	4	4	4
BID No: 06/2018/2019	Nevlyn trading	instalation of airconditioners and maintainance	4	4	4	4
BID No: 08/2019/2020	Kwanele	cable fault finding and preassure testing	4	4	4	4
BID No: 08/2019/2020	Kambule Electrical	cable fault finding and preassure testing	4	4	4	4
BID No: 40/2017/2018	Mahlahla Consulting Group	Ezakhiweni sportfield Ward 20	3	3	3	3
BID No: 40/2017/2018	Mahlahla Consulting Group	Ezitendeni zakwa Mbambo Commnity Hall	3	3	3	3
BID No: 40/2017/2018	Mahlahla Consulting Group	Mkhazane Sportfield ward 21	3	3	3	3
BID No: 40/2017/2018	Mahlahla Consulting Group	KwaGoje Sportfield Ward 23	3	3	3	3
BID No: 40/2017/2018	Impanda Consultig Enginers (Pty) Ltd	Gazini Community Hall Ward 3	4	4	4	4
BID No: 40/2017/2018	Impanda Consultig Enginers (Pty) Ltd	Brush Community Hall Ward 3	4	4	4	4
BID No: 40/2017/2018	Hi Tech Consulting Engineers & Project Managers	Chibini Community Hall Ward 4	4	4	4	4

BID No: 40/2017/2018	Hi Tech Consulting Engineers & Project Managers	Sishwili Communiy Hall Ward 11	4	4	4	4
BID No: 40/2017/2018	Hi Tech Consulting Engineers & Project Managers	Ezidwadweni Communiy Hall Ward 1	4	4	4	4
BID No: 40/2017/2018	Hi Tech Consulting Engineers & Project Managers	Upgrade CBD roads	4	4	4	4
BID No: 40/2017/2018	Hi Tech Consulting Engineers & Project Managers	Qwasha Sportfield Ward 17	4	4	4	4
BID No: 40/2017/2018	BI Infrastructure (Pty) Ltd	Hlophekhulu Community Hall Ward 24	4	4	4	4
BID No: 40/2017/2018	BI Infrastructure (Pty) Ltd	Babanango Access roads	4	4	4	4
BID No: 40/2017/2018	Mageba Consulting Engineers & Project Managers	Mame Community Hall Ward 7	3	3	3	3
BID No: 40/2017/2018	Mageba Consulting Engineers & Project Managers	Dikana Sportfield Ward 9	3	3	3	3
BID No: 02/2020/2021	TQGSL Consulting	Managing MIG Projects	4	4	4	4
BID No: 03/2020/2021	AUSPHI Trading	Construction of Madaka Community Hall	4	4	4	4
BID No: 03/2020/2021	Lindokuhle Impire	Renovation of Unit A Community Hall	4	4	4	4
BID No: 03/2020/2021	Zwide Construction Engineering	Installation of High Master in Ulundi	4	4	4	4

RATING SCALE
1= Poor
2= Satisfactory
3= Good
4= Very Good
5= Excellent