

“ The City of Heritage ”



ANNUAL PERFORMANCE REPORT

2021/2022 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

I am deeply honored and with humbleness to present the Ulundi Local Municipality's Annual Report for 2021/2022 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 into 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 especial in the Amakhosi Areas.

Through the support of other spheres of government, the Municipality has been able to receive grant funding which assisted in building of community halls to different wards in our Municipality. We hope that our community will look after this infrastructure as it will bring change to their lives more especial, they can use them as centers for talent development and, as suitable venues for community meetings and other functions.

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 because of the country's economic decline.

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 our Community Services Department of the Municipality has formed partnerships with other spheres of government in programmes such as the Operation Sukuma Sakhe (OSS). Ulundi municipality was nominated to 2020/2021 KwaZulu Natal Premier's Service Excellence Awards, Ward 24 represented the whole District in the Most functional Warroom of the Year category. Our Warroom in Ward 24 was crowned respectively. Other sectors that talk to 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.

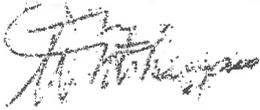
In recognition of the service delivery constraints as pointed in Chapter 9 of the Medium-Term Service Framework of the National Development Plan. Ulundi Municipality has always maintained a good working relationship with its citizens as we always adhere to the Batho Pele Principles in the manner we serve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

On 18 November 2021 we had our Local Government Elections and as a result new Council was introduced during the cause of the financial year, sworn in on 18 November 2021 and were duly elected to various Council Committee Structures. During the year 2021/2022 the municipality found itself approving the request to second its Accounting Officer and Executive Director Protection Services to Umhlathuze Municipality and uPhongolo Municipality respectively. The Municipality further lost one of its Senior Manager, Director Corporate Services who resigned to join Abaqulusi Municipality as the Municipal Manager. Currently, all the above-mentioned positions are filled by other Senior Staff members on an Acting capacity.

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 collaboration 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. I also which to thank the citizens of Ulundi for protecting our town during the July 2021 community unrest.



Cllr M. W. Ntshangase
MAYOR: ULUNDI LOCAL MUNICIPALITY

3. FOREWORD BY THE ACTING MUNICIPAL MANAGER

The time has come to once again take stock of the events of the 2021/2022 financial year and to not only reflect on the achievements made, but also on the setbacks suffered, for it is through the lessons learned in our failures that we will be able to avoid the same pitfalls going forward. Ulundi has made it a tradition that in each financial year it strives to do well as this is always affirmed by the accolades that we collect in each financial year. During the year under review, Ulundi yet again received the Premier's Excellence Award for the Most Functional War Room in Ward 24. We also yet again, received another positive audit outcome. These achievements attest 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 a 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 past eight years, been receiving "unqualified audit opinion" on its financials from the Auditor-General. The 2020/2021 audit opinion was no exception. We have worked very hard to ensure that, with the 2021/2022 audit which is due to commence soon, we improve on this and obtain a clean audit. At the beginning of this year, we started an initiative called "Project Clean Audit" in which we enlisted the assistance of the municipality's Audit Committee to help us eliminate all the things that stand on our way to achieving a clean audit on an ongoing basis up to a point where the compilation of the financial statements is completed. In this regard, the Audit Committee meets monthly to consider progress made by management in addressing the things they would have raised in the previous meeting. This way we are very hopeful that a clean audit opinion is possible this year. This is evidence of our commitment to clean corporate governance, fiscal discipline, and prudent financial management practices; and it also shows the progress we are making towards meeting the national target of "clean audit" for local government.

What this means is that our internal controls are effective in enabling us to manage public monies including millions worth of grants in terms of the prescripts of the laws that govern the collection and spending of public funds. Although our ability to collect revenue was negatively affected by the effects of the Covid 19 pandemic in the previous year, the municipality has continued to provide uninterrupted quality services to the community of Ulundi (i.e., electricity, refuse collection, maintenance of roads infrastructure, etc.). The municipality has ensured that working with other stakeholders, the impact of this pandemic does not destroy all that which has been achieved in terms of continuing to provide service delivery to our most vulnerable communities especially in the rural areas.

We put more effort on implementing our comprehensive Action Plan as Ulundi Municipality to address all the findings made by the Auditor-General in the audit outcome of the previous financial year. All Heads of Departments were required to act upon those tasks and report progress monthly. Those findings in general were relating to the "Material uncertainty to continue as a Going Concern" which is because of the ever-increasing Eskom debt which continues to be an albatross around the neck of the municipality. It consumes most of the municipality's revenue while making its liabilities to exceed its assets. The municipality will therefore always have this finding of uncertainty to exist as a going concern for as long as the Eskom issue and debt remain unresolved. The other findings were "Material losses of Electricity" which is due to electricity theft through meter tempering, illegal connections, officially by-passed meters, and non-payment of electricity accounts; Procurement / Contract management and Consequence management. Detailed information on the A-G's findings and management's action in response thereto are provided in the Action Plan.

of vacant positions, payment of overtime and standby to mention but a few to curb expenditure while trying to improve collection of revenue.

Through our Extended Public Works Programme (EPWP) which has won 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.

When we conducted a risk assessment for the municipality before the beginning of the year under review, 44 risks were identified with a total of 76 mitigation tasks, 81% of which were successfully completed during the year. Among the risks assessed were the following Top 5 risks and measures to mitigate them:

1. Financial Sustainability
2. Lack of a fully-fledged disaster management centre
3. Health, safety, and security risks
4. Illegal development and invasion of land
5. Illegal electricity connection

We also succeeded in making our Rapid Response Unit to be fully operational. Through fostering of close working relationship with the SAPS and RTI, quite several criminal incidents were prevented, and criminals apprehended. We also ensured the optimal functioning of the Local Aids Council and War Rooms.

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 making Ulundi Municipality the best municipality in the province. 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 always comes up tops. I am aware of the hardship which is experienced by some of our employees who cannot do their work optimally due to insufficient resources like transportation, equipment, and materials.

I wish to thank everyone for their patience and understanding that the inconvenience caused by the implementation of the Financial Recovery Plan is only a temporal measure which is aimed at putting the municipality back on the right financial track again. Your support and cooperation during this time is helping the municipality to gradually improve its financial position.



Mr. S.M. Khomo
ACTING MUNICIPAL MANAGER
ULUNDI MUNICIPALITY

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 monthly. 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 situation 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 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 2021/2022 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 2022.

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 2022/2023 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: 2021/2022 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 2021/2022 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 2021/2022 Financial Year

	Details	Attendees	Venue	Date
1.	Strategic Planning Session	Political Office Bearers; All EXCO Members, All Executive Directors Managers up to level 3	Protea Hotel	09 – 11 May 2022

8.3 Performance Management

The Quarterly Assessments were performed as legislated. The 2021/2022 year-end assessments have not yet been conducted.

Bonuses paid to Section 54/56 Managers for 2021/2022 Financial Year

No.	Position held	Period Covered	Performance Bonus paid/not yet paid
1.	Municipal Manager	01 July 2021 – 30 June 2022	Not Yet Paid
2.	Director: Corporate Services	01 July 2021 – 30 June 2022	Not Yet Paid
3.	Chief Financial Officer	01 July 2021 – 30 June 2022	Not Yet Paid
4.	Director: Technical Services	01 July 2021 – 30 June 2022	Not Yet Paid
5.	Director: Community Services	01 July 2021 – 30 June 2022	Not Yet Paid
6.	Director: Protection Services	01 July 2021 – 30 June 2022	Not Yet Paid
7.	Director Planning and Development Services	01 July 2021 – 30 June 2022	Not Yet Paid

8.4 Special Programmes

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

Programme	Venue	Date
Ulundi Local COVID 19 JOC Virtual Meetings:	<ul style="list-style-type: none"> • Ulundi Local COVID 19 Joint Operations Command (JOC) meetings seat every month and Chaired by The Municipal Manager. • 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. • Proggmmes include Clothing Shops visit, Salon inspection and workshop programme, Reports from government departments, workshop for Ulundi Funeral Parlors and Compliance officers, vendors, • Programmes changed to be in-line with the levels until South Africa was out of the National Disaster. 	<p>JOC Date were arranged as follows:</p> <ul style="list-style-type: none"> • First Wednesday of the month • 01 July 2021 – 30 June 2022
Boys Camp programme	<ul style="list-style-type: none"> • The camp, which was organised by the Office of the Premier, took place in Mhlabuyalingana Municipality on the 10-12 September 2021, 02 Junior Council members were part of the boys from all of KwaZulu-Natal's 11 districts. • The programme was described as important vehicle through which government empowers and mentor young boys to mould them into responsible men. 	10 September 2021
Local AIDS Council meeting	<ul style="list-style-type: none"> • Ulundi Local AIDS Council meeting was conducted on the 08 September 2021 via Microsoft Teams (Virtual) just to look on how can all local stakeholders continue addressing HIV/AIDS matters during Covid-19 pandemic. 	08 September 2021

	<ul style="list-style-type: none"> • Ulundi focus and approach is based to these factors: Innovative ways of implementing combination prevention interventions focusing on young people and men. 	
Local Task Team meeting	<ul style="list-style-type: none"> • Local Task Team meeting was convened on the 21 September 2021 at Cogta Boardroom. The purpose was to elect the new local structure of Operation Sukuma Sakhe for the 5-year period. 	21 September 2021
KZN Senior Citizen Parliament	<ul style="list-style-type: none"> • Ulundi Local Municipality supported the Senior Citizens Parliament of 2021 by providing Halls for Ulundi luncheon clubs. • The Senior Citizens Parliament for 2021 was held in the Zululand District (AbaQulusi Local Municipality) on Thursday in the Ekuthuleni Hall on the 01 October 2021. 	01 October 2021
Ward 14 Senior Citizens Day	<ul style="list-style-type: none"> • This meeting was held at Ntilingwe Hall in ward 14 on the 21 October 2021. This was just a celebration of Senior Citizens Day, sensitized senior citizen structures with the 2021 KZN Senior citizen parliament resolutions, provide government services to the people including vaccination programme. 	14 October 2021
Ulundi Junior Council Training	<ul style="list-style-type: none"> • Ulundi Junior Council has attended the training that was conducted by Save The Children SA on the 03-05 October 2021 at Glenmore Pastoral Centre (Durban). • This was the intense training for the basic elements of advocacy and a set of steps to plan for the strategic advocacy for children's agenda. Deliberations were also about children's issues, legislations, and plan for political leaders about the children. • Ulundi Municipality had 24 representatives from Ulundi Junior Council structure. 	03 October 2021
Ulundi World AIDS Day Commemoration	<ul style="list-style-type: none"> • Ulundi World Aids Day Commemoration was held on the 1st of December 2021 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 disease. 	01 December 2021
Ulundi Junior Council Training	<ul style="list-style-type: none"> • Ulundi Junior Council has attended the Annual reporting meeting that was conducted by Save The Children SA on the 07 December 2021 to 10 December 2021 in Garden Court Marine Parade, there were 4 representatives from Ulundi 	07 December 2021

Local AIDS Council meeting	<ul style="list-style-type: none"> Local Aids Council (LAC) Meeting in line with local JOC was held on the 09 of December 2021 at LA Council Chamber chaired by His Worship the Mayor Cllr WM Ntshangase and local stakeholders. This was an introduction and induction session to introduce the concept to the newly elected council as the chairpersons of ward aids structures. 	09 December 2021
Ulundi 16 Days of Activism and Gender Based Violence Awareness Campaign	<ul style="list-style-type: none"> The 16 Days of Activism Campaign event 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 25 November 2021 in ward 12 at PZ Phakathi Park. Aim was to sensitize people to reject and report abusers, act not to look away or protect abusers but report them. 	25 November 2021
Ulundi Disability Event	<ul style="list-style-type: none"> Disability Event was held at Zisize Disability Care Centre in ward 16 on the 03 December 2021. Aim was to celebrate the disability and albinism day. 	03 December 2021
KZN Provincial Disability Parliament	<ul style="list-style-type: none"> KZN Disability Parliament was held on the 2nd - 4th of December 2021 at Melmoth Town Hall, eMthonjaneni Municipality under King Cetshwayo District. The main objective of the parliament was to give disabled persons of KwaZulu-Natal a platform to raise issues which affect them on daily basis and take resolution towards all challenges which need to be addressed by Government Departments. 	02 December 2021
Contractor's training workshop targeting disability sector	<ul style="list-style-type: none"> The training was on 27 January 2022 at Old Legislature. Purpose was to present on Contractor Development Programme, provide guidance on how to fill bid documents, prizing the bill of quotation, registration and access to funding. 	27 January 2022
School functionality programme	<ul style="list-style-type: none"> This programme was on the 26 January 2022 at Nsikayendlu High and Gabangaye Primary School. Purpose was to check the school readiness from the school management team, engage the school stakeholders regarding school success, 	26 January 2022

	challenges and get the overall report from the Department of Education.	
Ulundi local disability forum meeting	<ul style="list-style-type: none"> • An elective meeting was on the 18 February 2022 at MPCC Hall. • The new leadership was elected, and this was part of the quarterly sitting. • There was engagement which covered the awareness about the multiple forms of discrimination, stigma, and personal challenges that with albinism face. 	18 February 2022
Luncheon club visit	<ul style="list-style-type: none"> • This first meeting was held at Prince Mangosuthu Regional Stadium on the 23 February 2022. Aim was just sensitized local senior citizen with the 2021 KZN Senior citizen parliament resolutions and check on 2022 year-plan. 	23 February 2022
Ulundi Gender Based Violence Awareness Campaign	<ul style="list-style-type: none"> • The 16 Days of Activism Campaign event 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 28 February 2022 in ward 11 at Sishwili Community Hall. 	28 February 2022
Provincial AIDS Council strengthening workshop	<ul style="list-style-type: none"> • This session was on the 03 and 04 March 2022 at ZDM Council chamber. • The purpose of this meeting was to revive LACs, provide principles of coordination, integration, and mainstreaming. 	03 March 2022
Round table teenage pregnancy programme	<ul style="list-style-type: none"> • This session was conducted on the 16 March 2022 at LA Building. • Purpose was to sensitize all stakeholders with the national overview on the issues of teenage pregnancy, violence, child abuse, neglect, and exploitation. • After discussion district intervention plan was proposed for an adoption. 	16 March 2022
Ulundi Women's Dialogue Programme	<ul style="list-style-type: none"> • The programme was conducted on the 10 March 2022 at PZ Phakathi Hall • Purpose of the programme was to look and discuss the following items: Leadership, development, advocacy, lobbying and gender equity. • Then the plan was drafted as the way forward to be adopted by the stakeholders. • Ulundi local women's structure was elected for the period of 5 years. 	10 March 2022

<p>KZN Premier's excellence awards programme on the 18 March 2022</p>	<ul style="list-style-type: none"> • KZN Most functional warroom of the year 2020/2021 was ward 24 of Ulundi. This warroom has been active since inception, through its efforts have also been seen a decrease in the number of HIV/AIDS related deaths, malnutrition and community dialogues are also conducted. 	<p>18 March 2022</p>
<p>Local AIDS Council and OSS workshop</p>	<ul style="list-style-type: none"> • Local Aids Council and Operation Sukuma Sakhe meeting was held on the 23 March 2022 at PZ Phakathi Hall. This was the first meeting to the newly elected council and local stakeholders. • Local Drug Action Committee (LDAC), Ward AIDS Committee facilitator, civil society and OSS chairperson presented their presentations to the meeting. 	<p>23 March 2022</p>
<p>Learnership certificate handover programme for people living with disability handover</p>	<ul style="list-style-type: none"> • Learnership certificate handover programme for people living with disability was conducted on 28 March 2022 at PZ Phakathi Hall. • This was the Business Practice NQF level 1 and New Venture Creation NQF level 2 conducted by Kukhula Training under the Department of Labour and Employment and Ulundi Local Municipality. • The 117 students were awarded with certificate of achievements. 	<p>28 March 2022</p>
<p>Ulundi Gender Based Violence Awareness Campaign in partnership with Department of Justice</p>	<ul style="list-style-type: none"> • The 16 Days of Activism Campaign event 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 1-4 March 2022 in ward 18, 19, 12 and 22. • Aim was to sensitize people to reject and report abusers, act not to look away or protect abusers but report them. 	<p>01-04 March 2022</p>
<p>Vukuzenzele Mbokodo Luncheon Club visit</p>	<ul style="list-style-type: none"> • This visit was conducted at Manekwane on the 06, 13 and 20 April 2022. Aim was just to assist the soup kitchen programme with transport, visit the beneficiary sites and sensitize the beneficiaries about the programmes. This programme belongs under the quality-of-life concept. 	<p>06 April 2022</p>
<p>Sekusile Luncheon Club Annual General Meeting</p>	<ul style="list-style-type: none"> • This visit was conducted at Ulundi Multi-Purpose Hall on the 30 May 2022. • Aim was just to roll out the annual programmes, monitor and evaluate the operations, elect the new leadership. 	<p>30 May 2022</p>

	<ul style="list-style-type: none"> Mrs Makhathini was elected to be the Chairperson. 	
Take a girl / boy child to work	<ul style="list-style-type: none"> Ulundi Local Municipality had the Programme of take a girl and boy child to work on 27 May 2022 (Friday) where 05 girls and 05 boys were allocated to Departments (Corporate, Community, Finance, Technical, Planning and Protection Services) within the Municipality. Take a Girl/Boy Child to Workday is an annual corporate social investment event, held in South Africa since 2003. Companies/organizations involved organize for female / male learners (school pupils), usually from disadvantaged backgrounds, to spend the day at their place of work on the last Thursday of May. 	27 May 2022
Ward 22 GBV awareness campaign	<ul style="list-style-type: none"> Ulundi LM in partnership with Civil Society hosted a Gender Based Violence (GBV) and Femicide program at ward 22 on the 27 May 2022. The peaceful march started at Ulundi SAPS then proceeded and culminated to the community gathering at Zondela Hall where messages were shared by the speakers focusing on GBV and femicide. 	27 May 2022
Local AIDS Council (LAC) meeting	<ul style="list-style-type: none"> Local Aids Council was held on the 30 of June 2022 at P.Z. Phakathi Hall. Local Drug Action Committee (LDAC), Ward AIDS Committee chairpersons, civil society organisations and government departments presented the quarterly report for the period April – June 2022 HIV/AIDS together with crime awareness campaigns, drugs and substance abuse. Ward AIDS Committee (WAC) chairpersons have demonstrated commitment and support to the delivery of HIV, TB and STs Interventions through WAC meetings and other ward fora. 	30 June 2022
Ulundi Youth Day (Career Expo)	<ul style="list-style-type: none"> The career expo was initiated at the ward 23 warroom on the 23rd of June 2022 and supported by Ulundi Local Municipality. The aim of this career expo was to help all grade 11, 12 learners and young people on how to choose their careers when they are going to universities. 	23 June 2022
Ulundi Junior Council workshop and capacity	<ul style="list-style-type: none"> Save the Children invited Ulundi Junior Council to attend the children discussion on climate 	17 June 2022

building by the Save the Children SA	<p>change on the 17 June to 19 June 2022 in Durban.</p> <ul style="list-style-type: none"> • The aim of this discussion was to find challenges of climate change from different places/province. • They plan for generation hope campaigns for economic inequality and climate change. 	
Zululand District Development Model HUB Meeting	<ul style="list-style-type: none"> • The session was on the 22 June 2022 at Zululand District Municipality. • The aim was to present Zululand One Budget One Plan, check the inputs from the stakeholders and pave the way forward. 	22 June 2022
Child Protection Day (Zululand District)	<ul style="list-style-type: none"> • The District conducted the Child protection that will accommodate both girls and boys. As the department of Social Development has the mandate to facilitate and coordinate the issue of carte and protection of all children around the District as per the Children's Act no.38 of 2005. • The event took place on the 29th of June 2022, started with the peaceful walk from taxi rank to Ulundi stadium and 50 children and 50 officials were part of the session. 	29 June 2022

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 2021/2022

WARD NO.	PROGRAMME	DATE	VENUE	TIME
Ward 1	IDP/LED Roadshow	21 October 2021	Ezidwadweni Hall	10:00am
Ward 2	IDP/LED Roadshow	18 October 2021	eNhlohlela ground	10:00am
Ward 3	IDP/LED Roadshow	01 October 2021	eNsukangihlale/Godlankomo	10:00am
Ward 04	IDP/LED Roadshow	12 October 2021	eThaka Sportfield	10:00am
Ward 5	IDP/LED Roadshow	28 September 2021	KwaMpanza Hall	10:00am
Ward 6	IDP/LED Roadshow	19 October 2021	eDlebe Ellis Park ground	10:00am
Ward 7	IDP/LED Roadshow	27 September 2021	Zungu T/C	10:00am
Ward 8	IDP/LED Roadshow	11 October 2021	KwaVuthela Sportfield	10:00am
Ward 19			B South Hall	16:00pm
Ward 9	IDP/LED Roadshow	25 October 2021	kwaVezunyawo	10:00am
Ward 10	IDP/LED Roadshow	30 September 2021	Bhekamambatha	10:00am
Ward 11	IDP/LED Roadshow	04 October 2021	Sishwili Hall	10:00am
Ward 22			Unit D Hall	16:00pm
Ward 13	IDP/LED Roadshow	22 October 2021	Konfoor	10:00am
Ward 14	IDP/LED Roadshow	15 October 2021	eZilulwane/Sasol garage	10:00am
Ward 15	IDP/LED Roadshow	20 October 2021	eMathayini Open space	10:00am
Ward 16	IDP/LED Roadshow	26 October 2021	KwaZiqongwana	10:00am
Ward 17	IDP/LED Roadshow	05 October 2021	EZibindini	10:00am
Ward 20	IDP/LED Roadshow	14 October 2021	kwaGqikazi	10:00am
Ward 21	IDP/LED Roadshow	08 October 2021	eMaqhingendoda Hall	10:00am
Ward 18			Unit A Hall	16:00pm
Ward 23	IDP/LED Roadshow	07 October 2021	Sgodiphola	10:00am
Ward 24	IDP/LED Roadshow	13 October 2021	Sbanisakhe Hall	10:00am
Ward 12			Skhalelumuzi	16:00pm

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 2021/2022 financial year

No.	Venue	Date	Time
1.	P.Z. Phakathi Community Hall	14 June 2022	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: 2021/2022

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 2021/2022 financial year are listed below:

Bids awarded and approved during 2021/2022 financial year

BID NO.	AWARDED SERVICE PROVIDER	PROJECT TYPE	AMOUNT
01-2021/2022	HV Test (PRY) Ltd	Supply and delivery of electrical cable fault locator and pressure tester	R1 806 227.23
02-2021/2022	Press Business Suppliers	Supply and delivery of electrical material	
	Lionel Agricultural Projects & investment (PTY) Ltd		
	Sokolile (PTY) L td		
	MAG Industries (PTY) Ltd		
	Ausphi Trading cc		
	Boagi Projects		
	KC Middleman Trading & Projects		
	Metal Lika Holding cc		
	Ngethezi Ntombi Trading and Projects (PTY) Ltd		
	Umunt'uyaykethela Projects		
	Mantobela Civils (PTY) Ltd		
05-2021/2022	RT Dikane Trading (PTY) Ltd	Supply and delivery of cold and hot pre-mix	
	Mjongeni Trading (PTY) Ltd		
	Umlando Consulting Engineers (PTY) Ltd		
	Prest Business Suppliers		
	Think About Trading Enterprise cc		
	Vovah (PTY) Ltd		
	Abdeil Projects		
06-2021/2022	Gizon Trading (PTY) Ltd	Supply and delivery of crusher run and building sand	
	Platinum Suppliers (PTY) Ltd		
	Umlando Consulting Engineers (PTY) Ltd		
	BBN Construction (PTY) Ltd		

	Sokolile (PTY) Ltd		
	Vovah (PTY) Ltd		
	Bukelange Trading (PTY) Ltd		
	Elephant Security Services		
	Mjongen Trading (PTY) Ltd		
	Khuphula Ngwenya (PTY) Ltd		
	Uhaqane MI Contractors		
07-2021/2022	Prest Business Suppliers	Supply and installation of MV and LV networks and house connections	
	Siza-Mekaar Construction (PTY) Ltd		
	Londa Corp Trading		
	Vukani Electrical		
19/2021/2022	Zuma and Partners Inc	Panel of attorneys for ulundi municipality	
	Ismail and Dahya Inc		
	Nompumelelo Hadebe Inc		
	N.T. Sibiyi Attorneys		
	Pather and Pather Attorneys INC		
	S.M. Mbatha Inc		
20/2021/2022	Fidelity cash solutions	Cash handling services	R 464 082.20
22/20201/2022	Inkamanzi development consultants	Re-drafting of Ulundi municipalit reclaimed diagram	R 597 800.00
23/2021/2022	Ubuhlebesu trading and projects	Spatial development framework	R 397 900.00
24/2021/2022	Lanigen (PTY) Ltd	Supply and delivery of led items	R 2 156 000.00

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 2021/2022 Financial Year

WARD	PROJECT NAME	APPROVED INEP FUNDING(INCL.V AT)	START DATE	END DATE	PROJECT STATUS
16	Construction of Maganda Gravel Road	R5,259,957.61	01-07-2021	30-06-2022	Project Complete
24	Construction of Ezimfeneni Gravel Road	R5,417,756.33	01-07-2021	30-06-2022	Project Complete
12	Upgrade of CBD Roads and Sidewalks	R4,376,909.00	01-07-2021	30-06-2022	Project Complete

Community Halls and Sport fields Project implemented in the 2021/2022 financial year

Ward	Projects	Status	Start date	Completion Date	Budget
6	Renovation of Bayeni Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
24	Construction of KwaDindi Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
16	Construction of Kweyezulu Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
12	Construction of Imbilane Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
8	Construction of Jikaza Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
13	Construction of Nhlazatshe Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
14	Construction of Njomelwane Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
10	Construction of Nomdiya Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
15	Construction of Nomkhangala Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
5	Construction of Ntambonde Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13
19	Construction of Thokoza Community Hall	Project Roll-Over	01-07-2021	Not Complete	R1,797,717.13

Sport fields Projects implemented in the 2021/2022 Financial Year

Ward	Projects	Status	Start date	Completion Date	Budget
18	Construction of Ezihlabeni Sports field	Project Roll-Over	01-07-2021	Not Complete	R6 745 376.67
19	Construction of Mkhazane Sports field	Project Roll-Over	01-07-2021	Not Complete	R557,864.18
20	Construction of Ezakhiweni Sports Field	Project Roll-Over	01-07-2021	Not Complete	R413,194.99
9	Construction of Dikana Sports field	Project Roll-Over	01-07-2021	Not Complete	R1,899,172.17
23	Construction of KwaGoje Sports field	Project Roll-Over	01-07-2021	Not Complete	R1,251,402.50
17	Construction of Qwasha Sports field	Project Roll-Over	01-07-2021	Not Complete	R3,529,429.12

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 2021/2022 Financial Year

Ward No	Project Name	Approved Inep Funding (Incl.Vat)	Start Date	End Date	Project Status
1	20 households electrified (cabling with a meter box) in Esikhwebezana	R51,958.33	01-07-2021	30-06-2022	Project Completed
3	30 households electrified in Ngalonde (cabling with a meter box)	R70,000.00	01-07-2021	30-06-2022	Project Completed
6	30 households electrified (cabling with a meter box) in Idlebe	R65,000.00	01-07-2021	30-06-2022	Project Completed
6	20 households electrified (cabling with a meter box) in Mngawe	R90,332.78	01-07-2021	30-06-2022	Project Completed
7	33 households electrified (cabling with a meter box) in Esiphiva	R180,050.00	01-07-2021	30-06-2022	Project Completed
8	30 households electrified (cabling with a meter box) in Vuthela	R92,150.56	01-07-2021	30-06-2022	Project Completed
8	30 households electrified (cabling with a meter box) in Mashona	R29,172.50	01-07-2021	30-06-2022	Project Completed
9	30 households electrified (cabling with a meter box) in Thembalami	R95,000.00	01-07-2021	30-06-2022	Project Completed
11	20 households electrified (cabling with a meter box) in Sishwili	R90,114.17	01-07-2021	30-06-2022	Project Completed
14	30 households electrified (cabling with a meter box) in Damaseku	R70,000.00	01-07-2021	30-06-2022	Project Completed
14	20 households electrified (cabling with a meter box) in Ntilingwe	R305,000.00	01-07-2021	30-06-2022	Project Completed
21	40 households electrified (cabling with a meter box) in Mabedlana/Mkhazana	R605,000.00	01-07-2021	30-06-2022	Project Completed
22, 18	Installation of 3 High mast lights (Phase 2) in Wards 22 & 18	R1,606,849.00	01-07-2021	30-06-2022	Project Completed

8.12 Waste Management

Most 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 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 must 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 23 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

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 several 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 several emerging entrepreneurs within the area of Ulundi Local Municipality. During the 2021/2022 Financial Year the municipality was able to create 629 job opportunities through the Expanded Public Works Programme.

9. Organisational Scorecard: 2021/2022 Financial Year

The Annual Performance Report for the 2021/2022 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 2022.

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 2022/2023 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	Unacceptable Performance
2	Performance not fully effective
3	Fully effective
4	Performance significantly above expectation
5	Outstanding Performance
	Total

9.1 SUMMARY OF RESULTS OF PERFORMANCE FOR THE ORGANISATION: 2021/2022

National KPA's	No. of Set Targets	2020/2021				No. of Set Targets	2021/2022	
		Achieved	Not Achieved	Partially Achieved	Targets Exceeded		Achieved	Not Achieved
Basic Service Delivery	64	40	22	02	00	49	30	19
Local Economic and Social Development	39	23	08	06	02	13	11	02
Municipal Transformation and Organizational Development	09	09	00	00	00	03	02	01
Good Governance and Public Participation	43	36	03	04	00	10	09	01
Financial Viability and Management	24	23	01	00	00	04	04	00
Spatial and Environmental	11	10	01	00	00	07	07	00
Total	190	134	20	12	02	86	63	23

In terms of organisational performance in percentages when comparing the previous financial year's achievement as well as the current financial year, the performance achievement for the year under review is 73% whereas the previous years' is 71%.

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 2022/2023 financial year.

ANNEXURE 1

KZN26-TS-SO:1.2.12	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of Highmast lights (Phase 2) installed in Wards	Number	3	n/a	n/a	Installation of 3 Highmast lights (Phase 2) in Wards 22 & 18	Construction of 4 highmast lights by 30 June 2021	Construction of 13 highmast lights by 30 June 2021	3	0	0	Installation of 3 Highmast lights (Phase 2) in Wards 22 & 18	Installation of 3 Highmast lights (Phase 2) in Wards 22 & 18 Completed by 30 November 2022	Technical Services	R1,606,849.00	22 & 18	Achieved	n/a	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-TS-SO:2.1.1	TS 3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2021	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2021	12	0	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	Technical Services	R15,250,000.00	1 to 24	Achieved	n/a	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN26-TS-SO:2.2	TS 4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of Maganda Gravel Road	Date	30/06/2022	n/a	n/a	Construction of Maganda Gravel Road by 30 June 2022	n/a	n/a	0	0	0	Construction of Maganda Gravel Road by 30 June 2022	Construction of Maganda Gravel Road was completed by 30 June 2022	Technical Services	R5,259,957.61	16	Achieved	n/a	Business Plan, Progress Reports and close out report
KZN26-TS-SO:2.2.1	TS 4.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of Ezimfenei Gravel Road	Date	30/06/2022	n/a	n/a	Construction of Ezimfenei Gravel Road by 30 June 2022	n/a	n/a	0	0	0	Construction of Ezimfenei Gravel Road by 30 June 2022	Construction of Ezimfenei Gravel Road was completed by 30 June 2022	Technical Services	R5,417,756.33	24	Achieved	n/a	Business Plan, Progress Reports and close out report
KZN26-TS-SO:2.2.2	TS 4.2	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Upgrade of CBD Roads and Sidewalks	Date	30/06/2022	n/a	n/a	Upgrade of CBD Roads and Sidewalks by 30 June 2022	n/a	n/a	0	0	0	Upgrade of CBD Roads and Sidewalks by 30 June 2022	Upgrade of CBD Roads and Sidewalks was completed by 30 June 2022	Technical Services	R4,376,909.00	12	Achieved	n/a	Business Plan, Progress Reports and close out report
KZN26-CS-SO:3.1	CS 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 Quarterly Community Clean-up Campaign Awarenesses conducted	Number	4	n/a	n/a	4 Quarterly Community Clean-up Campaign Awarenesses conducted by 30 June 2022	4 Quarterly Community Clean-up Campaign Awarenesses conducted by 30 June 2021	13 Quarterly Community Clean-up Campaign Awarenesses conducted by 30 June 2021	4	0	0	4 Quarterly Community Clean-up Campaign Awarenesses conducted by 30 June 2022	13 Quarterly Community Clean-up Campaign Awarenesses were conducted by 30 June 2022	Community Services	R100,000.00	1 to 24	Achieved	n/a	Public Notices, Attendance Register and Photos
KZN26-CS-SO:3.1.1	CS 1.1	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	365	n/a	n/a	365 Collections of refuse in the CBD by 30 June 2022	365 collections of refuse in the CBD by 30 June 2021	365 collections of refuse in the CBD by 30 June 2021	365	0	0	365 collections of refuse in the CBD by 30 June 2022	365 collections of refuse in the CBD was done by 30 June 2022	Community Services	R735,984.00	1 to 24	Achieved	n/a	Inspection forms
KZN26-CS-SO:3.1.2	CS 1.2	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 Clearing abatement facility and Old Taxi Rank)	Number	365	n/a	n/a	365 Refuse Collections done (Old & New Taxi Rank Clearing abatement facility and Old Taxi Rank) by 30 June 2022	365 Refuse Collections done (Old & New Taxi Rank Clearing abatement facility and Old Taxi Rank) by 30 June 2021	365 Refuse Collections done (Old & New Taxi Rank Clearing abatement facility and Old Taxi Rank) by 30 June 2021	365	0	0	365 Refuse Collections done (Old & New Taxi Rank Clearing abatement facility and Old Taxi Rank) by 30 June 2022	365 Refuse Collections done (Old & New Taxi Rank Clearing abatement facility and Old Taxi Rank) was done by 30 June 2022	Community Services	R1,183,380.00	1 to 24	Achieved	n/a	Inspection forms
KZN26-CS-SO:3.1.3	CS 1.3	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 Babanango Town	Number	104	n/a	n/a	104 Collections of Refuse done in Babanango Town by 30 June 2022	104 Collections of Refuse done in Babanango Town by 30 June 2021	104 Collections of Refuse done in Babanango Town by 30 June 2021	104	0	0	104 Collections of Refuse done in Babanango Town by 30 June 2022	104 Collections of Refuse done in Babanango Town was done by 30 June 2022	Community Services	R293,160.00	1 to 24	Achieved	n/a	Inspection forms
KZN26-CS-SO:3.1.4	CS 1.4	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 Quarterly Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	n/a	n/a	4 Quarterly Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2022	4 Quarterly Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2021	5 Quarterly Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2021	4	0	0	4 Quarterly Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2022	3 Quarterly Operation Khuculula Campaign (Illegal dumping removal) was conducted by 30 June 2022	Community Services	R100,000.00	1 to 24	Not Achieved	One Quarter was not done due delays in procurement process. Operation Khuculula Campaign will be done in the next quarter	Invitations, Attendance Register and Photos
KZN26-CS-SO:3.1.5	CS 1.5	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	Date of Development of the Strategic Environmental Assessment	Date	n/a	n/a	n/a	Development of the Strategic Environmental Assessment by 30 June 2022	n/a	n/a	30/06/2022	n/a	0	Development of the Strategic Environmental Assessment by 30 June 2022	Draft Strategic Environmental Assessment was adopted by 29 June 2022	Community Services	R200,000.00	1 to 24	Not Achieved	The Strategic Environmental Assessment was developed and adopted by Council on the 29 June 2022	Developed Strategic Environmental Assessment and Council Resolution
KZN26-CS-SO:3.1.6	CS 1.6	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	Number	72000	n/a	n/a	72 000 black refuse bags supplied to appointed service providers by 30 June 2022	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	72 000 black refuse bags	0	0	72 000 black refuse bags supplied to appointed service providers by 30 June 2022	72 000 black refuse bags were supplied to appointed service providers by 30 June 2022	Community Services	R110,000.00	1 to 24	Achieved	n/a	Signed Distribution Forms and requisition form
KZN26-CS-SO:3.1.7	CS 1.7	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	Number	311,760	n/a	n/a	311 760 black refuse bags supplied to urban households by 30 June 2022	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	311 760 black refuse bags	0	0	311 760 black refuse bags supplied to urban households by 30 June 2022	316 240 black refuse bags were supplied to urban households by 30 June 2022	Community Services	R360,000.00	1 to 24	Achieved	n/a	Signed Distribution Forms and requisition form
KZN26-CS-SO:3.1.8	CS 1.8	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	Number	52800	n/a	n/a	52 800 black refuse bags supplied to waste pickers by 30 June 2022	52 800 black refuse bags supplied to waste pickers by 30 June 2021	53 550 black refuse bags supplied to waste pickers by 30 June 2021	52 800 black refuse bags	0	0	52 800 black refuse bags supplied to waste pickers by 30 June 2022	54 300 black refuse bags were supplied to waste pickers by 30 June 2022	Community Services	R100,000.00	1 to 24	Achieved	n/a	Signed Distribution Forms and requisition form
KZN26-CS-SO:3.1.9	CS 1.9	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	Number	3,600	n/a	n/a	3 600 black refuse bags supplied to refuse trucks by 30 June 2022	3 600 black refuse bags supplied to refuse trucks by 30 June 2021	5 400 black refuse bags supplied to refuse trucks by 30 June 2021	3 600 black refuse bags	0	0	3 600 black refuse bags supplied to refuse trucks by 30 June 2022	5 400 black refuse bags were supplied to refuse trucks by 30 June 2022	Community Services	R30,000.00	1 to 24	Achieved	n/a	Signed Distribution Forms and requisition form
KZN26-CS-SO:3.1.10	CS 1.10	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 cleansing services	Number	18,000	n/a	n/a	18 000 black refuse bags supplied to cleansing services by 30 June 2022	18 000 black refuse bags supplied to cleansing services by 30 June 2021	18 000 black refuse bags supplied to cleansing services by 30 June 2021	18 000 black refuse bags	0	0	18 000 black refuse bags supplied to cleansing services by 30 June 2022	18 000 black refuse bags were supplied to cleansing services by 30 June 2022	Community Services	R70,000.00	1 to 24	Achieved	n/a	Signed Distribution Forms and requisition form
KZN26-CS-SO:3.1.11	CS 1.11	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	Number	2,000	n/a	n/a	2 000 black refuse bags supplied for clean up campaigns by 30 June 2022	2 000 black refuse bags supplied for clean up campaigns by 30 June 2021	4 500 black refuse bags supplied for clean up campaigns by 30 June 2021	2 000 black refuse bags	0	0	2 000 black refuse bags supplied for clean up campaigns by 30 June 2022	5 000 black refuse bags were supplied for clean up campaigns by 30 June 2022	Community Services	R30,000.00	1 to 24	Achieved	n/a	Signed Distribution Forms and requisition form
KZN26-CS-SO:3.1.12	CS 1.12	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 Ulundi to King Cetshwayo Landfill Site	Number	48	n/a	n/a	48 Waste Removals from Ulundi to King Cetshwayo Landfill Site by 30 June 2022	48 Waste Removals from Ulundi to King Cetshwayo Landfill Site by 30 June 2021	165 Waste Removals from Ulundi to King Cetshwayo Landfill Site by 30 June 2021	48 Waste Removals	0	0	48 Waste Removals from Ulundi to King Cetshwayo Landfill Site by 30 June 2022	160 Waste Removals from Ulundi to King Cetshwayo Landfill Site were undertaken by 30 June 2022	Community Services	R5,268,000.00	1 to 24	Achieved	Target was for waste removal to be done weekly but due to increase in the volume of waste generated in Ulundi and backlog caused breakdown of the truck. The contractor had to increase frequency of removal of waste.	Proof of refuse disposal at King Cetshwayo Landfill site
KZN26-TS-SO:4.1	TS 5	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 halls within areas where such halls are required	Renovation of Bayeni Community Hall	Date	30/06/2022	n/a	n/a	Renovation of Bayeni Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	0	Renovation of Bayeni Community Hall by 30 June 2022	Construction ongoing, project not completed by 30 June 2022	Technical Services	R1,797,717.13	6	Not Achieved	Funding was not sufficient to complete the project. Project will roll over to the next financial year	Business Plan, Progress Reports

KZN26-TS-SO.4.1.1	TS.5.1	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 halls within areas where such halls are required	Construction of KwaDind Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of KwaDind Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of KwaDind Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	24	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.1.2	TS.5.2	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 halls within areas where such halls are required	Construction of Kweyenzulu Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of Kweyenzulu Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Kweyenzulu Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	16	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.1.3	TS.5.3	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 halls within areas where such halls are required	Construction of Imbilane Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of Imbilane Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Imbilane Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	12	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.1.4	TS.5.4	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 halls within areas where such halls are required	Construction of Jikaza Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of Jikaza Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Jikaza Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	8	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.1.5	TS.5.5	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 halls within areas where such halls are required	Construction of Nhlazatse Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of Nhlazatse Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Nhlazatse Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	13	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.1.6	TS.5.6	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 halls within areas where such halls are required	Construction of Njomelwane Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of Njomelwane Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Njomelwane Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	14	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.1.7	TS.5.7	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 halls within areas where such halls are required	Construction of Nomdya Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of Nomdya Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Nomdya Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	10	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.1.8	TS.5.8	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 halls within areas where such halls are required	Construction of Nomkhangala Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of Nomkhangala Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Nomkhangala Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	15	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.1.9	TS.5.9	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 halls within areas where such halls are required	Construction of Ntombonde Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of Ntombonde Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Ntombonde Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	5	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.1.10	TS.5.10	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 halls within areas where such halls are required	Construction of Thokozu Community Hall	Date	30/06/2022	n/a	n/a	n/a	Construction of Thokozu Community Hall by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Thokozu Community Hall by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,797,717.13	19	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.2	TS.6	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Ezihlabeni Sportfield	Date	30/06/2022	n/a	n/a	n/a	Construction of Ezihlabeni Sportfield by 30 June 2022	n/a	n/a	30/06/2022	n/a	Construction of Ezihlabeni Sportfield by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R6 745 376.67	18	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.2.1	TS.6.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Mkhazane Sportfield	Date	30/06/2022	n/a	n/a	n/a	Construction of Mkhazane Sportfield by 30 June 2022	Construction of Mkhazane Sports field by 30 June 2021	Construction of Mkhazane Sports field not completed by 30 June 2021	30/06/2022	n/a	Construction of Mkhazane Sportfield by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R557,864.18	19	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.2.2	TS.6.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Ezakhiweni Sportfield	Date	30/06/2022	n/a	n/a	n/a	Construction of Ezakhiweni Sportfield by 30 June 2022	Construction of Ezakhiweni Sports field by 30 June 2021	Construction of Ezakhiweni Sports field not completed by 30 June 2021	30/06/2022	n/a	Construction of Ezakhiweni Sportfield by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R413,194.99	20	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.2.3	TS.6.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Dikana Sportfield	Date	30/06/2022	n/a	n/a	n/a	Construction of Dikana Sportfield by 30 June 2022	Construction of Dikana Sports field by 30 June 2021	Construction of Dikana Sports field not completed by 30 June 2021	30/06/2022	n/a	Construction of Dikana Sportfield by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,899,172.17	9	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.2.4	TS.6.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of KwaGqoke Sportfield	Date	30/06/2022	n/a	n/a	n/a	Construction of KwaGqoke Sportfield by 30 June 2022	Construction of KwaGqoke Sports field by 30 June 2021	Construction of KwaGqoke Sports field not completed by 30 June 2021	30/06/2022	n/a	Construction of KwaGqoke Sportfield by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R1,251,402.50	23	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-TS-SO.4.2.5	TS.6.5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Owasha Sportfield	Date	30/06/2022	n/a	n/a	n/a	Construction of Owasha Sportfield by 30 June 2022	Construction of Owasha Sports field by 30 June 2021	Construction of Owasha Sports field not completed by 30 June 2021	30/06/2022	n/a	Construction of Owasha Sportfield by 30 June 2022	Construction ongoing project not completed by 30 June 2022	Technical Services	R2,529,429.12	17	Not Achieved	Funding was not sufficient to complete the project. Project will roll-over to the next financial year	Business Plan, Progress Reports	
KZN26-DPL-SO.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	Redrafting of the proclamation diagram	Date	30/06/2022	n/a	n/a	n/a	Redrafting of the proclamation diagram by 30 June 2022	n/a	n/a	30/06/2022	n/a	Redrafting of the proclamation diagram by 30 June 2022	Redrafting of the proclamation diagram completed by 30 June 2022	Planning and Development	R600 000.00	1 to 24	Achieved	n/a	Appointment Letter, Project Workplan, Progress Report	
Local Economic Development																								
KZN26-CS-SO.8.1	CS.2	Local Economic Development	To reduce 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 Health and the Department of Social Development of the HIV/AIDS prevention and support	Number of Quarterly Local AIDS Council (LAC) meetings held	Number	n/a	n/a	0	4 Quarterly Local AIDS Council meetings held by 30 June 2022	4 Quarterly Local AIDS Council meetings held by 30 June 2021	4 Quarterly Local AIDS Council meetings held by 30 June 2021	4	0	4 Quarterly Local AIDS Council meetings held by 30 June 2022	4 Quarterly Local AIDS Council meetings held by 30 June 2022	Community Services	R60 000.00	1 to 24	Achieved	n/a	Invitations/posters, Attendance Registers, and Photos		
KZN26-CMS-SO.9.1	CMS.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Facilitating access by communities to the poverty alleviation initiatives of National and Provincial Government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Rand Value	12	12	0	12 Monthly Reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	12	0	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022	12 Monthly reports were submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022	Corporate Services	R3 650 000.00	1 to 24	Achieved	n/a	Monthly Reports submitted National Public Works & COGTA		
KZN26-CS-SO.9.2	CS.3	Local Economic Development	To assist communities in addressing the ravages 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 Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2022	Rand Value	0	n/a	n/a	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2022	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2021	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) done by 30 June 2021	R1 500 000.00	R0.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2022	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) was undertaken by 30 June 2022	Community Services	R1 500 000.00	1 to 24	Achieved	n/a	Approved application forms for Indigent Burials conducted 2021/2022 Financial Year		
KZN26-CS-SO.9.2.1	CS.3.1	Local Economic Development	To assist communities in addressing the ravages 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 2022	Rand Value	0	n/a	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2022	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2021	Provision of food vouchers for the indigent (Groceries voucher = R500) done by 30 June 2021	R500 000.00	R0.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2022	Provision of food vouchers for the indigent (Groceries voucher = R500) was undertaken by 30 June 2022	Community Services	R500 000.00	1 to 24	Achieved	n/a	Approved application forms for Food Voucher provided for 2021/2022 Financial Year		
KZN26-FS-SO.9.2	FS.1	Local Economic Development	To assist communities in addressing the ravages 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 refuse rebates	%	100%	97%	n/a	100% consumer accounts with refuse rebates by 30 June 2022	95% - 100% consumer accounts with refuse rebates by 30 June 2021	97% consumer accounts with refuse rebates by 30 June 2021	100%	3%	100% consumer accounts with refuse rebates by 30 June 2022	100% consumer accounts with refuse rebates implemented by 30 June 2022	Financial Services	R1 500 000.00	1 to 24	Achieved	n/a	Billing Report		
KZN26-FS-SO.9.2.1	FS.1.1	Local Economic Development	To assist communities in addressing the ravages 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%	100%	n/a	100% of consumer accounts with property rates rebates by 30 June 2022	95% - 100% of consumer accounts with property rates rebates by 30 June 2021	98% of consumer accounts with property rates rebates by 30 June 2021	100%	2%	100% of consumer accounts with property rates rebates by 30 June 2022	100% of consumer accounts with property rates rebates implemented by 30 June 2022	Financial Services	R1 100 000.00	1 to 24	Achieved	n/a	Billing Report		

KZN266-CS-SO-10.1	CS 4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	31/03/2020	n/a	n/a	n/a	Library Week 2021 held by 31 March 2022	Library Week Event held by 31 March 2021	Library Week Event held by 25 March 2021	31/03/2022	n/a	Library Week held by 31 March 2022	Library Week 2021 held by 16 March 2022	Community Services	R20 000.00	1 to 24	Achieved	n/a	Invitations, Attendance Register and Photos
KZN266-CS-SO-10.1.1	CS 4.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2021	27/09/2019	n/a	Literacy Week 2021 held by 30 September 2021	Literacy Week event held by 30 September 2020	Literacy Week event held by 19 November 2020	30/09/2021	n/a	Literacy Week held by 30 September 2021	Library Week 2021 held by 23 September 2021	Community Services	R20 000.00	1 to 24	Achieved	n/a	Invitations, Attendance Register and Photos
KZN266-CS-SO-10.2	CS 5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability	Date	31/12/2021	3/12/2019	n/a	Disability Programme held by 31 December 2021	Disability Event held by 31 December 2020	Disability Event held by 03 December 2020	31/12/2021	n/a	Disability Programme held by 31 December 2021	Disability Programme held by 3 December 2021	Community Services	R60 000.00	1 to 24	Achieved	n/a	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-PS-SO-11.1	PS 2	Local Economic Development	To provide effective security for council asset and employees.	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2022	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	12	0	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2022	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2022	Protection Services	R6,000,000.00	1 to 24	Achieved	n/a	Invoice & proof of payment
KZN266-PS-SO-12.1	PS 4	Local Economic Development		Undertake process of relocating and centralizing 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 traffic fines actually collected	Rand Value	R750 000.00	0	0	Collected budgeted revenue from traffic fines amounting to R750 000.00 by 30 June 2022	Collected budgeted revenue from traffic fines amounting to R750 000.00 by 30 June 2021	Collected budgeted revenue from traffic fines amounting to R23 750.00 by 30 June 2021	R1 800 000.00	R9 376 250.00	Collected budgeted revenue from traffic fines amounting to R1 500 000.00 by 30 June 2022	Collected budgeted revenue from traffic fines amounting to R17 550.00 by 30 June 2022	Protection Services	R1 500 000.00	1 to 24	Not Achieved	State Camera are still suspended by Public Prosecutor. (A letter was sent to the National Public Authority but response has not been received). The Annual target will be reviewed in the next financial year since the department was not able to collect set current target	Income & Expenditure Reports
KZN266-PS-SO-12.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing 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	R2 600 000.00	0	0	Collected budgeted revenue from Learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	Collected budgeted revenue from Learner's and License Fees amounting to R3 900 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R2 732 500.00 by 30 June 2021	R3 941 767.00	R1 167 500.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	Collected budgeted revenue from Learner's and License Fees amounting to R1 129 440.00 by 30 June 2022	Protection Services	R3,941,767.00	1 to 24	Not Achieved	Installation of the new system by Department of Transport which has questions that are not in the K53 Book studied by learners hence learners opt to go to other centres that still have the old system. The Annual target will be reviewed in the next financial year since the department was not able to collect set current target. Information will be communicated through social media on the changes implemented by the Department of Transport.	Income & Expenditure Reports
KZN266-CMS-SO-13.1.2	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	% on expenditure on the budget for implementation of LED Projects	%	100%	0%	100%	100% on expenditure on the budget for implementation of LED Projects by 30 June 2022	n/a	n/a	100%	n/a	100% on expenditure on the budget for implementation of LED Projects by 30 June 2022	96% on expenditure on the budget for implementation of LED Projects by 30 June 2022	Corporate Services	R2,160,000.00	1 to 24	Achieved	n/a	Expenditure Report from Finance
Municipal Transformation and Organisational Development																						
KZN266-CMS-SO-15.3	CMS 8	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to MM on the Implementation of Job Evaluation Outcomes	Date	1	1	0	1 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	n/a	n/a	30/06/2022	n/a	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	1 Report to Municipal Manager on the Implementation of Job Evaluation Outcomes was submitted by 03 August 2021	Corporate Services	R782,040.00	1 to 24	Achieved	n/a	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN266-CMS-SO-15.3.1	CMS 8.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Attending Quarterly Provincial Job Evaluation Committee meetings	Date	4	n/a	0	4 Quarterly Meetings for the Provincial Job Evaluation Committee attended by 30 June 2022	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 30 June 2021	4	0	4 Quarterly Meetings for the Provincial Job Evaluation Committee attended by 30 June 2022	4 Quarterly Meetings for the Provincial Job Evaluation Committee were attended by 30 June 2022	Corporate Services	R10,000.00	1 to 24	Achieved	n/a	Attendance Register/Minutes
KZN266-CMS-SO-16.4.1	CMS 11.1	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 (NQF rated / short courses)	Number	60	n/a	n/a	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2021	64 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2021	60	0	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	1 staff member attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	Corporate Services	R650 000.00	1 to 24	Not Achieved	Due to financial constraints this task was not achieved only one staff member attended the Training. Will be met on the next Quarter	Invitations, Attendance Registers, Certificate of Attendance
Good Governance and Public Participation																						
KZN266-CMS-SO-18.1.1	CMS 13	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Installation and implementation of an electronic records management system	Date	30/06/2022	n/a	n/a	Installation and implementation of an electronic records management system by 30 June 2022	n/a	n/a	30/06/2022	n/a	Installation and implementation of an Electronic Records Management System by 30 June 2022	Electronic Records Management System was not installed and implemented by 30 June 2022	Corporate Services	R800 000.00	1 to 24	Not Achieved	Target not met due to financial constraints. To be achieved next Financial Year	Advert, Appointment Letter & SLA with Service Provider
KZN266-CMS-SO-18.1.2	CMS 14	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Radio Slots broadcasts (Nguna FM)	Number	12	n/a	n/a	12 Monthly Radio Slot broadcasts (Nguna FM) by 30 June 2022	12 Radio Slot broadcasts by 30 June 2020	12 Radio Slot broadcasts by 30 June 2020	12	0	12 Monthly Radio Slot broadcasts (Nguna FM) by 30 June 2022	12 Monthly Radio Slot broadcasts (Nguna FM) done by 30 June 2022	Corporate Services	R720 000.00	1 to 24	Achieved	n/a	Schedule of Monthly radio slots undertaken, invoices and proof of payment (Nguna FM)
KZN266-CMS-SO-18.1.2.1	CMS 14.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Radio Slots broadcasts (Zululand FM)	Number	12	n/a	n/a	12 Monthly Radio Slot broadcasts (Zululand FM) by 30 June 2022	12 Radio Slot broadcasts by 30 June 2021	12 Radio Slot broadcasts by 30 June 2021	12	0	12 Monthly Radio Slot broadcasts (Zululand FM) by 30 June 2022	12 Monthly Radio Slot broadcasts done (Zululand FM) by 30 June 2022	Corporate Services	R720 000.00	1 to 24	Achieved	n/a	Schedule of Monthly radio slots undertaken, invoices and proof of payment (Zululand FM)
KZN266-CMS-SO-18.1.2.4	CMS 14.4	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	Rand Value	12	n/a	n/a	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2022	12 Monthly payments of R1 769 360.00 to the service provider for municipal branding & advertising by 30 June 2021	12 Monthly payments of R1 769 360.00 to the service provider for municipal branding & advertising by 30 June 2021	12	0	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2022	12 Monthly payments amounting to R2 920 000.00 paid to the service provider for municipal branding & advertising by 30 June 2022	Corporate Services	R3,000,000.00	1 to 24	Achieved	n/a	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO-18.2.2.1	CMS 18.1	Good governance and public participation	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	Number	12	n/a	0	12 Monthly payments of stipends of R2 880 000.00 per meeting attended per Ward Committee Member by 30 June 2022	12 Monthly payments of R1000.00 per meeting attended per Ward Committee Member by 30 June 2021	12 Monthly payments of R1000.00 per meeting attended per Ward Committee Member by 30 June 2021	12	0	12 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 June 2022	12 Monthly payments of stipends amounting to R1 960 000.00 per meeting attended per Ward Committee Member by 30 June 2022	Corporate Services	R2,880,000.00	1 to 24	Achieved	n/a	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO-18.2.2.3	CMS 18.3	Good governance and public participation	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 of "Taking Council to the People" event	Date	30/06/2022	27/05/2021	0	Holding of "Taking Council to the People" event by 30 June 2022	Taking Council to the People event held by 30 June 2021	Taking Council to the People event held by 27 May 2021	30/06/2022	n/a	Holding of "Taking Council to the People" event by 30 June 2022	"Taking Council to the People" event held on the 26 May 2022	Corporate Services	R1 244 462.00	2 to 24	Achieved	n/a	Invitations, Attendance Registers and Pictures
KZN266-CMS-SO-18.2.3.1	CMS 19.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date of Installation of a New Telecommunication Systems	Date	30/06/2022	n/a	n/a	Installation of a New Telecommunication System by 30 June 2022	Date of Installation and implementation of an Electronic Telecommunication Systems by 30 June 2021	Advertised by 31 December 2020	30/06/2022	n/a	Installation of a New Telecommunication System by 30 June 2022	New Telecommunication System was installed by 30 June 2022	Corporate Services	R1 200 000.00	1 to 24	Achieved	n/a	Invoice and proof of purchase

KZN266-DPL-SO 19.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	30/06/2022	n/a	n/a	Review and approval of the IDP Document by Council by 30 June 2022	Review and approval of the IDP Document by Council by 30 June 2021	Review and approval of the IDP Document by Council by 29 June 2021	30/06/2022	n/a	Preparation and approval of the IDP Document by Council by 30 June 2022	Final IDP Document adopted by Council by 29 June 2022	Planning Development	R544 443.00	1 to 24	Achieved	n/a	Process Plan, Advert and the Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 19.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	30/06/2022	n/a	n/a	1 IDP Roadshow/Public Consultation held by 30 June 2022	1 IDP Roadshow held by 30 June 2021	1 IDP Roadshow held by 27 May 2021	30/06/2022	n/a	1 IDP Roadshow/Public Consultation held by 30 June 2022	1 IDP Roadshow/ Public Consultation was held on 26 May 2022	Planning Development	R240 000.00	1 to 24	Achieved	n/a	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 19.2	DPL 8	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	30/06/2022	n/a	n/a	1 IDP Forum /Stakeholder Engagements held by 30 June 2022	1 IDP Forum /Stakeholder Engagements held by 30 June 2021	1 IDP Forum /Stakeholder Engagement held by 10 June 2021	1	0	1 IDP Forum /Stakeholder Engagements held by 30 June 2022	1 IDP Forum /Stakeholder Engagement was held by 11 June 2022	Planning Development	R314 000.00	1 to 24	Achieved	n/a	Attendance Registers and Minutes of the IDP Forum/Stakeholders
Municipal Financial Viability and Management																						
KZN266-FS-SO 20.1.3.1	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	n/a	n/a	12 Monthly Payments of R17 101 821.00 Councillor Allowances made by 30 June 2022	12 Monthly Payments of Councillor Allowances made by 30 June 2021	12 Monthly Payments of Councillor Allowances made by 30 June 2021	12	0	12 Monthly Payments of R17 101 821.00 Councillor Allowances made by 30 June 2022	12 Monthly Payments amounting to R11 066 476.72 of Councillor Allowances made by 30 June 2022	Financial Services	R17,101,821.00	1 to 24	Achieved	n/a	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 8.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	n/a	n/a	12 Monthly Payments of R96 868 824.25 for employee salaries made by 30 June 2022	12 Monthly Payments of employee salaries made by 30 June 2021	12 Monthly Payments of employee salaries made by 30 June 2021	12	0	12 Monthly Payments of R96 868 824.25 for employee salaries made by 30 June 2022	12 Monthly Payments of R90 217 190.85 for employee salaries made by 30 June 2022	Financial Services	R96,868,824.25	1 to 24	Achieved	n/a	Bank-it Report
KZN266-FS-SO 20.1.3.3	FS 8.3	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	n/a	n/a	12 Monthly payments of R56 005 673.27 for salary deductions and contributions paid by the due date by 30 June 2022	12 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2021	12 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2021	12	0	12 Monthly payments of R56 005 673.27 for salary deductions and contributions paid by the due date by 30 June 2022	12 Monthly payments of R53 150 687.80 for salary deductions and contributions paid by the due date by 30 June 2022	Financial Services	R56 005 673.27	1 to 24	Achieved	n/a	Bank-it Report
KZN 266 - MM- SO 20.2.2	MM 4	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Development of co-operative linkage between the external & internal and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2022	4 Audit & Performance Committee Meetings held by 30 June 2021	4 Audit & Performance Committee Meetings held by 30 June 2021	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2022	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2022	Municipal Manager	R106,166.38	1 to 24	Achieved	n/a	Agendas, minutes & attendance registers of A & P meetings
Spatial and Environmental																						
KZN266-DPL-SO 21.1.1	DPL 11	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Review and adoption of the Spatial Development Framework	Date	30/06/2022	n/a	n/a	Review and adoption of the Spatial Development Framework by 30 June 2022	Review and adoption of the Spatial Development Framework by 30 June 2021	Review and adoption of the Spatial Development Framework by 29 June 2021	30/06/2022	n/a	Review and adoption of the Spatial Development Framework by 30 June 2022	Spatial Development Framework was reviewed and adopted by Council on 29 June 2022	Planning Development	R400 000.00	1 to 24	Achieved	n/a	Project Work plan, Advert, Council resolution
KZN266-DPL-SO 21.1.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	30/06/2022	n/a	n/a	Development of Draft CBD Master Plan by 30 June 2022	Development of Draft CBD Master Plan by 30 June 2021	Development of Draft CBD Master Plan not done by 30 June 2021	30/06/2022	n/a	Draft CBD Master Plan by 30 June 2022	Draft CBD master plan submitted by 24 June 2022	Planning Development	R342,999	12	Achieved	n/a	Progress report, Draft CBD master plan
KZN266-DPL-SO 21.1.2.1	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	30/06/2022	n/a	n/a	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2022	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	30/06/2022	n/a	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2022	Application to the Joint Municipal Planning Tribunal (JMPT) submitted for consideration on 11 May 2022	Planning Development	R342,999	12	Achieved	n/a	Draft Layout Plan and SPLUMA Application Form
KZN266-DPL-SO 21.1.2.2	DPL 12.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	30/06/2022	n/a	n/a	Unit A Layout Amendment by 30 June 2022	n/a	n/a	30/06/2022	n/a	Unit A Layout Amendment by 30 June 2022	Application to the Joint Municipal Planning Tribunal (JMPT) submitted for consideration on 11 May 2022	Planning Development	R300 000.00	18	Achieved	n/a	Letter /email
KZN266-CS-SO: 22.1.2	CS 10	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	Date of holding of Environmental Week	Date	30/06/2022	n/a	n/a	Environmental Programmes held in 24 Wards by 30 June 2022	4 Quarterly Environmental Programmes held in 24 Wards by 30 June 2021	21 Quarterly Environmental Programmes held in 24 Wards by 30 June 2021	24	0	Environmental Programmes held in 24 Wards by 30 June 2022	Environmental Programmes were held in all 24 Wards by 30 June 2022	Community Services	R40 000.00	1 to 24	Achieved	n/a	Invitations, Attendance Register and Photos
KZN266-CS-SO: 22.1.2.1	CS 10.1	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	Date of holding of Arbor Day	Date	30/09/2021	n/a	n/a	Arbor Day 2021 held by 30 September 2021	Arbor Day event held by 30 September 2020	Arbor Day event held by 22 September 2020	30/06/2022	n/a	Arbor Day held by 30 September 2021	Arbor Day event was held by 10 September 2021 in Ward 14	Community Services	R40 000.00	1 to 24	Achieved	n/a	Invitations, Attendance Register and Photos
KZN266-CS-SO: 22.1.3	CS 11	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	n/a	n/a	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	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021	12	0	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2022	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme were submitted to Council by 30 June 2022	Community Services	R700 000.00	1 to 24	Achieved	n/a	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council

ANNEXURE 2

Contractors Performance Monitoring For The Year Ended 30 June 2022

PERFORMANCE MONITORING - 30 JUNE 2022						
BID NUMBER	APPOINTED BIDDER	DESCRIPTION OF GOODS/SERVICES	Quarter 1	Quarter 2	Quarter 3	Quarter 4
RT25	Payday	Payroll system	4	4	4	4
08/2017/2018	BPG Mass Appraisal	Valuation roll	4	4	4	4
RT25	Metgovis	Valuation Roll Support System	4	4	4	4
24/2017/2018	Fedility Cash Solution	Cash Handling Services	4	4	4	4
12/2018/2019	Zwelihle Funeral Home	Indigent burial	4	4	4	4
13/2018/2019	Zinhle Construction	Refuse collection and removal in Babanango	4	4	4	4
14/2018/2019	Uhaqane MI Construction	Transfer of waste from Ulundi to Uthungulu	4	4	4	4
15/2018/2019	Ibutho Lodondo	Refuse collection and removal in Ulundi CBD	4	4	4	4
07/2019/2020	Lindimpiliso Trading and projects	Refuse collection and removal in old taxi rand	4	4	4	4
08/2020/2021	Green Diamond Enviroment Consultants	Basic Assessment as part of waste management application for the closure and rehabilitation of Babanango landfill site	4	4	4	4
10/2020/2021	Green Diamond Enviroment Consultants	Development of Strategic Enviromental Assessment(SEA) for Ulundi Municipality	4	4	4	4
16/2016/2017	INDWE RIK	Short term insurance	4	4	4	4
04/2020/2021	Vodacom (PTY) Ltd	Telecommunication	4	4	4	4
14/2020/2021	Ulundi Christian Community Radio (Nguna FM)	Electronical media Services	4	4	4	4
14/2020/2021	Zululand FM	Electronical media Services	4	4	4	4
11/2017/2018	Brand Partners	Public Branding and Advertising	4	4	4	4
02/2019/2020	Thelid Projects	Customer Care Software	4	4	4	4
01/2017/2018	We Indlovu	Private Security	4	4	4	4
09/2021/2021	Afrent	Full maintenance lease of municipal vehicles	4	4	4	4
23/2021/2022	Ubuhlebesu Trading and Projects	Spatial development framework	4	4	4	4
14/2018/2019	PMU 2021/22	TGQSL Consulting Engineers	4	4	4	4
08/2021/2021	Bayeni Community Hall in ward 6	Tsi Consulting Engineers	4	4	4	4
03/2021/2021	Kwadindi Community Hall in ward 24	Dawn Rising Consultants	4	4	4	4
08/2021/2021	Kweyezulu Community Hall in ward 16	Dawn Rising Consultants	4	4	4	4

03/2021/2021	Imbilane Community Hall in ward 12	Hi-Tech Consulting	4	4	4	4
03/2021/2021	Jikaza Community Hall in ward 8	Dawn Rising Consultants	4	4	4	4
08/2021/2021	Nhlazatshe community hall in ward 13	Nepcor Consulting	4	4	4	4
08/2021/2021	Njomelwane community hall in ward 14	Nepcor Consulting	4	4	4	4
03/2021/2021	Nomdiya community hall in ward 10	Bi-Infrastructure	4	4	4	4
03/2021/2021	Nomkhangala community hall in ward 15	Nepcor Consulting	4	4	4	4
03/2021/2021	Ntambonde community hall in ward 5	ACB Group (Pty) LTD	4	4	4	4
03/2021/2021	Thokoza community hall in ward 19	ACB Group (Pty) LTD	4	4	4	4
03/2021/2021	Ezihlabeni sportfield in ward 18	Veyane Consulting	4	4	4	4
03/2021/2021	Mkhazane Sportfield in ward 21	Mahlahla Consulting	4	4	4	4
03/2021/2021	Ezakhiweni Sportfield in ward 20	Mahlahla Consulting	4	4	4	4
03/2021/2021	Dikana Sportfield in ward 9	Mahlahla Consulting	3	3	3	3
03/2021/2021	Kwagoje Sportfield in ward 23	Mahlahla Consulting	3	3	3	3
03/2021/2021	Qwasha Sportfield in ward 17	Hi-Tech Consulting	4	4	4	4

Rating

Outstanding Performance 5
Performance significantly above expectation 4
Fully effective 3
Performance not fully Satisfactory 2
Unacceptable Performance 1