

" The City of Heritage "



ULUNDI MUNICIPALITY PERFORMANCE AGREEMENT

2021/2022

ENTERED INTO AND BETWEEN

THE ULUNDI LOCAL MUNICIPALITY

Herein represented by Councillor W. M. Ntshangase in his capacity as Mayor of the Municipality (hereinafter referred to as the EMPLOYER)

AND

MR N. G. Zulu

MUNICIPAL MANAGER

Municipal Manager of the Municipality (hereinafter referred to as the EMPLOYEE)

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1. INTRODUCTION

- 1.1 The Ulundi Local Municipality (the Employer) has entered into a contract of employment with (the Employee) in terms of Section 57(1)(a) of the Municipal Systems Act, Act 32 of 2000, as amended (hereinafter referred to as the Systems Act).
- 1.2 Section 57(1)(b) of the Systems Act, read with the contract of employment between the two parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved and secure the commitment of (the Employee), reporting to the Executive Committee of the Municipality (the Employer), to a set of actions that will secure local government policy goals.
- 1.4 This performance agreement is concluded between the Employee and the Executive Committee of the Employer, represented by the Councillor elected as Mayor.

2. PURPOSE OF THIS AGREEMENT

The purpose of this agreement is to:

- 2.1 Comply with the provisions of Section 57 of the Systems Act and the Municipal Performance Regulations published in the *Government Gazette* dated 1 August 2006;
- 2.2 Specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the Integrated Development Plan, the Service Delivery and Budget Implementation Plan and the Budget of the Municipality;
- 2.3 Specify accountabilities as set out in the Municipal Performance Plan for the 2021/2022 financial year, which forms an annexure to the performance agreement;
- 2.4 Monitor and measure performance against set targeted outputs;
- 2.5 Use the performance agreement as the basis for assessing whether the Employee has met the performance expectations applicable to her job;
- 2.6 In the event of outstanding performance, to appropriately reward the Employee; and


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- 2.7 Give effect to the Employer's commitment to a performance orientated relationship with its Employee in attaining equitable and improved service delivery.

3. PERFORMANCE MANAGEMENT SYSTEM

- 3.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Municipality.
- 3.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.
- 3.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.
- 3.4 The Employee undertakes to actively focus towards the promotion and implementation of the Key Performance Areas reflected in the Municipal Performance Plan for the 2021/2022 financial year within the local government framework.

4. EMPLOYER OBLIGATIONS

- 4.1 The Employer shall endeavour to create a working environment that is conducive to the Employee being able to attain the standards of performance expected of her.
- 4.2 The Employer shall provide the Employee with such physical, financial and human resources as are reasonably required for her to perform her functions.
- 4.3 The Employer shall provide access to skills development and capacity building opportunities.
- 4.4 The Employer shall empower the Employee by way of a set of appropriate delegations to act and make relevant decisions in the course of her employment.
- 4.5 The Employer shall work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the employee.
- 4.6 The Employer shall conduct the performance review in a fair and transparent manner.



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5. EMPLOYEE OBLIGATIONS

- 5.1 The Employee is obliged to perform her functions to the best of her abilities and shall as far as practically possible endeavour to meet the standards of performance as set out in the attached Municipal Performance Plan for the 2021/2022 financial year.
- 5.2 The Employee shall under all circumstances act in the best interests of the Ulundi Local Municipality (the Employer).
- 5.3 The Employee shall co-operate with the Employer in conducting performance reviews.

6. CONSULTATION

- 6.1 The Employer agrees to consult the Employee timeously where the exercising of its powers will have amongst others:
- 6.1.1 A direct effect on the performance of any of the Employee's functions;
- 6.1.2 A commitment by the Employee to implement or to give effect to a decision made by the Employer: and
- 6.1.3 A substantial financial effect on the Employee.
- 6.2 The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in sub-item 6.1 as soon as is practicable to enable the Employee to take the necessary action without delay.

7. COMMENCEMENT AND DURATION

- 7.1 Irrespective of the date of the signature of the agreement, this performance agreement and its annexure (the Municipal Performance Plan for the 2020 / 2021 financial year) will commence on 1 July 2021 and will remain in force until 30 June 2022. Thereafter a new annexure to this agreement will be concluded between the two parties for the following financial year.
- 7.2 The parties will review the provisions of this agreement during June each year. The parties will then conclude a new performance agreement that replaces the previous agreement by no later than 31 July of that year.
- 7.3 The agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 7.4 Nothing contained in this performance agreement in any way limits the right of the Employer to terminate the Employee's contract of employment with or



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without notice for any other breach by the Employee of her obligations to the Employer or for any other valid reason in law.

- 7.5 The content of the agreement may be revised at any time during the abovementioned period to determine the appropriateness of the matters agreed upon.
- 7.6 If at any time during the validity of the performance agreement the work environment alters (whether as a result of government or Council decisions or otherwise) to the extent that the contents of the agreement are no longer appropriate, the content shall immediately be revised and then mutually agreed upon by the two parties.

8. PERFORMANCE OBJECTIVES

- 8.1 The Municipal Performance Plan for the 2021/2022 financial year sets out:
- 8.1.1 The key performance areas for which the Employee is responsible.
- 8.1.2 The performance objectives and targets that must be met by the Employee.
- 8.1.3 The timeframes within which those performance objectives and targets must be met.
- 8.1.4 The performance objectives and targets reflected in the Performance Plan are set by the Employer in consultation with the Employee in compliance with legislative requirements and based on the Integrated Development Plan and the Budget of the Municipality and include key performance areas, objectives, targets, key performance indicators and weightings.
- 8.1.5 The key performance areas describe the main tasks to be done. The key performance indicators consist of the details of the evidence that must be provided to show that an objective has been achieved. The targets describe the timeframe in which the work must be achieved. The weightings reflect the relative importance of the objectives to each other.
- 8.2 The **Employee's** assessment will be based on his/her performance in terms of the output/outcomes (performance indicators) identified as the performance plan annexed into this agreement, which are linked to the Key Performance Areas, and will constitute 80% of the overall assessment results as per the weightings agreed into between the **Employer** and the **Employee**:


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Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	
Local Economic Development (LED)	
Municipal Transformation and Organisational Development	
Good Governance and Public Participation	
Financial Viability and Management	
Spatial and Environmental	
TOTAL	80%

8.3 The **Core Competencies** will make up the other 20% of the **Employee's** assessment score. In terms of Local Government: Regulations on appointment and conditions of employment of Senior Managers, Reg. 21 of 17 January 2016, the "Core Competencies" are competencies that cut across all levels of work in a municipality and enhance contextualised leadership that guarantees service delivery impact; and "Leading competencies" means competencies that are required to develop clear institutional strategy, initiate, drive and implement programs to achieve long-term sustainable and measurable service delivery performance results. There is no hierarchical connotation to the structure and all competencies are essential to the role of a senior manager to influence high performance. All competencies must therefore, be considered as measurable and critical in assessing the level of a senior manager's performance and as listed as follows:

LEADING COMPETENCIES		
COMPETENCY		Weighting
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management 	

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	<ul style="list-style-type: none"> • Negotiation and Dispute Management 	
Programme and Project Management	<ul style="list-style-type: none"> • Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation 	
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Co-operative Governance 	
Total Weighting Leading Competencies		
CORE COMPETENCIES		
COMPETENCY		Weighting
Moral Competence		
Planning and Organising		
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Results and Quality Focus		
Total Weighting Core Competencies		
TOTAL PERCENTAGE WEIGHTING		20%

9. ASSESSMENT OF PERFORMANCE

9.1 Performance Reviews

The performance of the Employee in relation to her performance agreement shall be reviewed on the following basis:

First Quarter	July to September
Second Quarter	October to December
Third Quarter	January to March
Fourth Quarter	April to June


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- 9.1.1 The quarterly reviews for the first and third quarter may be undertaken verbally between the Employer representative and the Employee if performance is satisfactory.
- 9.1.2 The fourth quarter (annual) review will be undertaken by an evaluation panel. The evaluation panel will consist of three of the following persons:
- Mayor of the Ulundi Municipality (Chairperson)
 - Chairperson of the Audit Committee
 - Member of the Executive Committee of the Ulundi Municipality
 - Mayor/Municipal Manager from another Municipality
 - Member of a Ward Committee as nominated by the Mayor
- 9.1.3 The Employer shall keep a record of the mid-year review and the annual assessment meetings.
- 9.1.4 Performance feedback will be based on both the Employer's and the Employee's assessment of the Employee's performance. Part of the review process is the development of an agreed assessment of the Employee's performance.
- 9.1.5 The Employer will be entitled to review and make reasonable changes to the provisions on the performance plan from time to time for operational reasons. The Employee will be fully consulted before any such change.
- 9.1.6 The Employer may amend the provisions on the performance plan whenever the performance management system is adopted, implemented and/or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

9.2 Performance Rating Scale

Level	Terminology	Description	Rating
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and the Performance Plan and maintained this in all areas of responsibility throughout the year	130% - 150%+

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4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. This appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	100% - 129%
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan.	90% - 100%
2	Performance not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review / assessment indicates that the Employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the Performance Agreement and the Performance Plan	60% - 89%
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review / assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement and the Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement	Below 60%

9.3 Evaluation of Performance

The evaluation of performance consists of the following:

- 9.3.1 An assessment of the achievement of results as outlined in the Municipal Performance Plan (80%); an assessment of the Leading and Core Competencies is (20%)
- 9.3.2 Each objective in the Municipal Performance Plan will be assessed according to the extent to which the specified standards or performance indicators have been met.
- 9.3.3 Each of the elements of the Core Management Criteria and the Core Management Responsibilities, which have been weighted equally, will be assessed according to the extent to which the alignment and performance measure standards have been met.
- 9.3.4 An indicative rating on the five point rating scale will be provided for each performance objective and / or managerial competency.

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9.3.5 The applicable assessment rating calculator will then be used to add the scores and calculate a final KPA score.

9.3.6 An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

10. MANAGEMENT OF EVALUATION OUTCOMES

10.1 The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

10.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package will be paid to the Employee in recognition of outstanding performance to be constituted as follows:

10.2.1 A score of 130% to 149% is awarded a performance bonus ranging from 5% to 9% and a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.


10.2.2 Should an employee incur unauthorised, irregular, fruitless and wasteful expenditure he/she will not receive a performance bonus for that particular financial year.

10.3 Where the Employer is not satisfied with the Employee's performance with respect to any matter dealt with in this agreement, the Employer will give notice to the Employee to attend a meeting to discuss the matter. The Employee will have the opportunity at the meeting to satisfy the Employer of the measures being taken to ensure that the Employee's performance becomes satisfactory. The Employee will provide the Employer with a programme, including any dates, for implementing these measures.

Should the Employer not be satisfied with the explanations and measures as provided by the Employee, the matter will be referred to the full Council of the Employer for further action which can result, subject to compliance with applicable labour legislation, in termination of the Employee's employment in accordance with the notice period set out in the contract of employment.

11. DISPUTE RESOLUTION

11.1 In the event that the Employee is dissatisfied with any decision or action of the Employer in terms of this agreement, or where a dispute or difference arises as to the extent to which the Employee has achieved the objectives and performance targets established in terms of this agreement, the Employee


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may meet with the Employer with a view to resolving the issue. At the Employee's request the Employer will record the outcome of the meeting in writing.


- 11.2 In the event that the Employee remains dissatisfied with the outcome of that meeting, she may refer a formal dispute for mediation to the MEC for local government in the Province, or any other person designated by the MEC whose decision, rendered within 30 (thirty) days of receipt of the formal dispute, shall be final and binding on both parties.

12. GENERAL

- 12.1 The contents of this performance agreement must be made available to the public by the Employer in accordance with the Municipal Finance Management Act, Act 56 of 2003, and Section 46 of the Systems Act
- 12.2 This performance agreement is written in English; hence English shall be the language of all communication between the two parties. All correspondence between the parties to this agreement and all reports and other documentation shall be submitted in English.
- 12.3 The parties to this agreement record that this agreement constitutes the whole of the agreement and arrangements for the performance of the Employee for the 2021/2022 financial year.
- 12.4 No agreement varying, adding or deleting from or cancelling this agreement shall have any effect unless reduced to writing and signed by both parties.
- 12.5 Nothing in this agreement diminishes the obligations, duties or accountability of the Employee in terms of her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 12.6 The annual performance evaluation result of the Employee must be submitted to the MEC responsible for Co-operative Governance & Traditional Affairs in KwaZulu-Natal as well as the Minister for Co-operative Governance & Traditional Affairs within 14 (fourteen) days after the conclusion of the assessment.

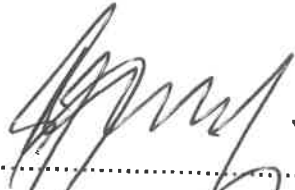
13. SIGNATURE OF THE PARTIES

Signed at Ulundi on this 31st day of July 2021


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M.D.
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AS WITNESSES

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- 2. 


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Signed at Ulundi on this 31st day of July 2021

AS WITNESSES

- 1. 
- 2. 



 MAYOR

EVALUATION OF PERFORMANCE

PART A: MUNICIPAL PERFORMANCE PLAN

Key Performance Areas	Maximum Score	Agreed Evaluation	Actual Score	Percentage of Maximum Score
TOTAL				

Contribution to Overall Performance Score (80%)


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PART B: LEADING AND CORE COMPETENCIES

Competency	Weight	Agreed Evaluation	Percentage Score
Strategic Direction and Leadership			
People Management			
Program and Project Management			
Financial Management			
Change Leadership			
Governance Leadership			
Moral Competence			
Planning and Organising			
Analysis and Innovation			
Knowledge and information Management			
Communication			
Results and Quality Focus			
TOTAL			

Contribution to Overall Performance Score (20%) _____

SUMMARY

Performance Area	Performance Score
Part A: Municipal Performance Plan	
Part B: Leading and Core Competencies	
TOTAL EVALUATION OF PERFORMANCE	

Signed: 
N.G. Zulu

Date: 31ST JULY 2021

Signed: 
Mayor WILSON Ntshangane

Date: 31/07/2021

ULUNDI MUNICIPALITY'S FINAL OCCASIONAL SCORECARD FOR 2021/2022 FINANCIAL YEAR


EDP Alignment	Project Number	National KPI	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Bandwidth	Timeline	Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wind	POE Required
KZ166-TS-20-1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned maintenance programmes	Number of Monthly Progress Reports on the implementation of the Maintenance Programme submitted to ECoC by 31 March 2022	12	n/a	n/a	17 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to ECoC by 31 March 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to ECoC by 31 March 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to ECoC by 31 March 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to ECoC by 31 March 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to ECoC by 31 March 2022	Technical Services	R 3,301,000.00	1 to 24	Monthly Progress Reports on the implementation of the Plan submitted to ECoC & Works order in accordance with the plan
KZ166-TS-20-1.2	TS 2	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 electrified households (calling with a meter box) in Estabhekeane as pre-approved by Council	9	n/a	n/a	20 households electrified (calling with a meter box) in Estabhekeane as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300,000.00	1	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report
KZ166-TS-20-1.2.1	TS 2.1	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 electrified households (calling with a meter box) in Ignance as pre-approved by Council	14	n/a	n/a	30 households electrified (calling with a meter box) in Ignance as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	1	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report
KZ166-TS-20-1.2.2	TS 2.2	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 electrified households (calling with a meter box) in Mafene as pre-approved by Council	9	n/a	n/a	30 households electrified (calling with a meter box) in Mafene as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	6	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report
KZ166-TS-20-1.2.3	TS 2.3	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 electrified households (calling with a meter box) in Mafene as pre-approved by Council	9	n/a	n/a	20 households electrified (calling with a meter box) in Mafene as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300,000.00	6	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report
KZ166-TS-20-1.2.4	TS 2.4	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 electrified households (calling with a meter box) in Mafene as pre-approved by Council	15	n/a	n/a	33 households electrified (calling with a meter box) in Mafene as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	7	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report
KZ166-TS-20-1.2.5	TS 2.5	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 electrified households (calling with a meter box) in Mafene as pre-approved by Council	9	n/a	n/a	30 households electrified (calling with a meter box) in Mafene as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	8	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report
KZ166-TS-20-1.2.6	TS 2.6	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 electrified households (calling with a meter box) in Mafene as pre-approved by Council	9	n/a	n/a	30 households electrified (calling with a meter box) in Mafene as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	8	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report
KZ166-TS-20-1.2.7	TS 2.7	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 electrified households (calling with a meter box) in Mafene as pre-approved by Council	9	n/a	n/a	30 households electrified (calling with a meter box) in Mafene as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	9	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report
KZ166-TS-20-1.2.8	TS 2.8	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 electrified households (calling with a meter box) in Mafene as pre-approved by Council	9	n/a	n/a	20 households electrified (calling with a meter box) in Mafene as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300,000.00	11	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report
KZ166-TS-20-1.2.9	TS 2.9	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 electrified households (calling with a meter box) in Mafene as pre-approved by Council	15	n/a	n/a	30 households electrified (calling with a meter box) in Mafene as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	14	Council Resolution with Pre-approval of list of electrification projects Business Plan, Monthly Progress Reports & Close Out Report

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KZN286-15-50:1 TS 2.10	2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Finalize the continuation of the identification project within the license area of the Municipality	Number of identified households	9	n/a	n/a	20 households identified (going with a meter box in the next week) by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R500,000.00	14	Council Resolution with the approved list of identification projects. Business Plan. Monthly Progress Reports & Close Out Report
KZN286-15-50:1 TS 2.11	2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	To provide the continuity of the identification project within the license area of the Municipality	Number of identified households	9	n/a	n/a	40 households identified (going with a meter box in the next week) by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R600,000.00	21	Council Resolution with the approved list of identification projects. Business Plan. Monthly Progress Reports & Close Out Report
KZN286-15-50:1 TS 2.12	2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Finalize the continuation of the identification project within the license area of the Municipality	Number of identified households	3	n/a	n/a	Installation of 3 high mast lights (Phase 2) in wards 22 & 16	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1,000,000.00	27 & 18	Council Resolution with the approved list of identification projects. Business Plan. Monthly Progress Reports & Close Out Report
KZN286-15-50:2 TS 3.1	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 road network for the implementation of an Integrated Waste Management Plan for the Municipality	Number of Monthly Progress Reports on the implementation of Planned and Ad-Hoc Maintenance Plan submitted to Etoob by 30 September 2021	12	n/a	0	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Etoob by 30 September 2021	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Etoob by 31 March 2022	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Etoob by 31 March 2022	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Etoob by 31 March 2022	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Etoob by 31 March 2022	Technical Services	R1,685,000.00	1 to 24	Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Etoob by 31 March 2022
KZN286-CS-50: CS 1	3.1	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 Community Clean-up Campaign Assessments conducted	4	n/a	n/a	1 Community Clean-up Campaign Assessment conducted by 30 June 2022	1 Community Clean-up Campaign Assessment conducted by 30 September 2021	1 Community Clean-up Campaign Assessment conducted by 31 March 2022	1 Community Clean-up Campaign Assessment conducted by 31 March 2022	1 Community Clean-up Campaign Assessment conducted by 30 June 2022	Community Services	R100,000.00	1 to 24	Public Notices. Allowance Register and Photos
KZN286-CS-50: CS 1.1	3.1.1	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	365	n/a	n/a	365 Collections of refuse in the CBD by 30 June 2022	60 Collections done in the CBD by 31 December 2021	90 Collections done in the CBD by 31 March 2022	90 Collections done in the CBD by 31 March 2022	90 Collections done in the CBD by 30 June 2022	Community Services	R129,984.00	1 to 24	Inspection forms
KZN286-CS-50: CS 1.2	3.1.2	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 of collections of Refuse in the CBD	365	n/a	n/a	365 Collections done in the CBD by 30 June 2022	92 Collections done in the CBD by 31 December 2021	90 Collections done in the CBD by 31 March 2022	90 Collections done in the CBD by 31 March 2022	90 Collections done in the CBD by 30 June 2022	Community Services	R1,183,380.00	1 to 24	Inspection forms
KZN286-CS-50: CS 1.3	3.1.3	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	104	n/a	n/a	104 Collections of Refuse done in Babanango Town by 30 June 2022	28 Collections done in Babanango Town by 30 September 2021	26 Collections done in Babanango Town by 31 March 2022	26 Collections done in Babanango Town by 31 March 2022	26 Collections done in Babanango Town by 30 June 2022	Community Services	R251,950.00	1 to 24	Inspection forms
KZN286-CS-50: CS 1.4	3.1.4	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 Operation (Legal dumping removal) conducted	4	n/a	n/a	4 Operation (Legal dumping removal) conducted by 30 June 2022	1 Operation (Legal dumping removal) conducted by 31 December 2021	1 Operation (Legal dumping removal) conducted by 31 March 2022	1 Operation (Legal dumping removal) conducted by 31 March 2022	1 Operation (Legal dumping removal) conducted by 30 June 2022	Community Services	R100,000.00	1 to 24	Inspection, Attendance Register and Photos
KZN286-CS-50: CS 1.5	3.1.5	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	n/a	n/a	n/a	Development of the Strategic Environmental Assessment by 30 June 2022	n/a	n/a	n/a	Strategic Environmental Assessment by 30 June 2022	Community Services	R700,000.00	1 to 24	Development Strategic Environmental Assessment and Council Resolution Adopting
KZN286-CS-50: CS 1.6	3.1.6	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	72000	n/a	n/a	72,000 black refuse bags supplied to appointed service providers by 30 June 2022	18,000 black refuse bags supplied to appointed service providers by 30 September 2021	18,000 black refuse bags supplied to appointed service providers by 31 March 2022	18,000 black refuse bags supplied to appointed service providers by 31 March 2022	18,000 black refuse bags supplied to appointed service providers by 30 June 2022	Community Services	R110,000.00	1 to 24	Signed Distribution Forms and receipt form
KZN286-CS-50: CS 1.7	3.1.7	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	311,760	n/a	n/a	311,760 black refuse bags supplied to urban households by 30 June 2022	77,940 black refuse bags supplied to urban households by 30 September 2021	77,940 black refuse bags supplied to urban households by 31 March 2022	77,940 black refuse bags supplied to urban households by 31 March 2022	77,940 black refuse bags supplied to urban households by 30 June 2022	Community Services	R300,000.00	1 to 24	Signed Distribution Forms and receipt form
KZN286-CS-50: CS 1.8	3.1.8	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 parkers	66800	n/a	n/a	66,800 black refuse bags supplied to waste parkers by 30 June 2022	13,000 black refuse bags supplied to waste parkers by 30 September 2021	13,000 black refuse bags supplied to waste parkers by 31 March 2022	13,000 black refuse bags supplied to waste parkers by 31 March 2022	13,000 black refuse bags supplied to waste parkers by 30 June 2022	Community Services	R100,000.00	1 to 24	Signed Distribution Forms and receipt form

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KS206-SS-SO: 3.13	CS 1.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Number of Survey of Back Hubs bags to 3000 to define Plan for the Municipality	Number	3,000	r/a	r/a	3,000	1 to 24	1 to 24	RSO 000.00	Community Services	900 Back refuse bags supplied to refuse trucks by 30 June 2022	1 to 24	Signed Distribution Forms and request form
KS206-SS-SO: 3.10	CS 1.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Number of labor release bags supplied to cleaning services by 30 June 2022	Number	15,000	r/a	r/a	15,000	1 to 24	1 to 24	R20,000.00	Community Services	4,500 Back refuse bags supplied to cleaning services by 30 June 2022	1 to 24	Signed Distribution Forms and request form
KS206-SS-SO: 3.11	CS 1.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Number of labor release bags supplied for clean up campaigns by 30 September 2022	Number	2,000	r/a	r/a	2,000	1 to 24	1 to 24	R50,000.00	Community Services	500 Back refuse bags supplied for clean up campaigns by 30 June 2022	1 to 24	Signed Distribution Forms and request form
KS206-SS-SO: 3.12	CS 1.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Number of Waste Removals from Ukhanda to King Cebayapo Landfill Site	Number	48	r/a	r/a	48	1 to 24	1 to 24	R5,268,000.00	Community Services	12 Waste Removals from Ukhanda to King Cebayapo Landfill Site by 31 March 2022	1 to 24	Plan of refuse disposal at Ukhanda Landfill Site
KS206-SS-SO: 4.1	TS 4	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Renovation of Baynes Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	6	6	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	6	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.1	TS 4.1	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Pwaledi Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	24	24	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	24	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.2	TS 4.2	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Nwenzulu Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	16	16	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	16	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.3	TS 4.3	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Mhlabeni Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	14	14	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	14	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.4	TS 4.4	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Maza Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	8	8	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	8	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.5	TS 4.5	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Mhazane Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	13	13	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	13	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.6	TS 4.6	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Nqwane Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	14	14	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	14	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.7	TS 4.7	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Nondya Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	10	10	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	10	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.8	TS 4.8	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Nonthangala Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	15	15	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	15	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.9	TS 4.9	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Nambook Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	5	5	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	5	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.1.10	TS 4.10	Basic Service Delivery	Facilitate the construction of a community hall within areas where such halls are required	Construction of Thozana Community Hall	Date	30/09/2022	r/a	r/a	30/09/2022	19	19	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	19	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.2	TS 5	Basic Service Delivery	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Ezibeleni Sport Field	Date	30/09/2022	r/a	r/a	30/09/2022	10	10	R1,797,717.13	Technical Services	Construction Stage by 30 June 2022	10	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.2.1	TS 5.1	Basic Service Delivery	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Mkhazane Sport Field	Date	30/09/2022	r/a	r/a	30/09/2022	19	19	R557,864.18	Technical Services	Construction Stage by 30 June 2022	19	Business Plan, Progress Reports and close out report
KS206-SS-SO: 4.2.2	TS 5.2	Basic Service Delivery	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Ezibeleni Sport Field	Date	30/09/2022	r/a	r/a	30/09/2022	20	20	R415,194.99	Technical Services	Construction Stage by 30 June 2022	20	Business Plan, Progress Reports and close out report

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Activity/Project	Strategic Component	Strategic Objective	Strategic Outcome	Key Performance Indicator	Start Date	End Date	Responsible Party	Current Status	Next Steps	Timeline	Estimated Cost	Actual Cost	Reporting Period	Reporting Mechanism
KZN086-TS-SO: 4.2.3	Basic Service Delivery	Facilitate the construction of community sport facilities to meet the recreational needs of the communities within the Municipality.	Construction of 02 tennis courts in the community.	100%	30/06/2022	30/06/2022	Community Development	Completed	Construction of 02 tennis courts in the community.	1 to 24	R1 000 000.00	R1 000 000.00	1 to 24	Monthly Progress Reports and close out report.
KZN086-TS-SO: 4.2.4	Basic Service Delivery	Facilitate the construction of community sport facilities in areas where such facilities are required.	Construction of 02 tennis courts in the community.	100%	30/06/2022	30/06/2022	Community Development	Completed	Construction of 02 tennis courts in the community.	1 to 24	R1 000 000.00	R1 000 000.00	1 to 24	Monthly Progress Reports and close out report.
KZN086-TS-SO: 4.2.5	Basic Service Delivery	Facilitate the construction of community sport facilities in areas where such facilities are required.	Construction of 02 tennis courts in the community.	100%	30/06/2022	30/06/2022	Community Development	Completed	Construction of 02 tennis courts in the community.	1 to 24	R1 000 000.00	R1 000 000.00	1 to 24	Monthly Progress Reports and close out report.
KZN086-OPS-SO: 4.2	Basic Service Delivery	To ensure the sustainability of Council operations within traditional and informal settlements.	Regularization of the informal settlement.	100%	30/06/2022	30/06/2022	Community Development	Completed	Regularization of the informal settlement.	1 to 24	R500 000.00	R500 000.00	1 to 24	Appointment Letter Project Workplan Progress Report
KZN086-CS-SO: 8.1	Local Economic Development	To include the incidence of informal and traditional trade within the Municipality.	Align municipal programmes with the H/W/S/Ds priorities within the Department of Social Development to support H/W/S/Ds to support	100%	1 to 24	1 to 24	Community Development	Completed	Align municipal programmes with the H/W/S/Ds priorities within the Department of Social Development to support H/W/S/Ds to support	1 to 24	R20 000.00	R20 000.00	1 to 24	Instructions, Attendance Register, and Photos
KZN086-CMR-SO: 9.1	Local Economic Development	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level.	Facilitating access by small businesses to the National and Provincial Government.	100%	1 to 24	1 to 24	Community Development	Completed	Facilitating access by small businesses to the National and Provincial Government.	1 to 24	R3 000 000.00	R3 000 000.00	1 to 24	Monthly Reports Submitted National Public Works & COGTA
KZN086-CS-SO: 9.2	Local Economic Development	To address communities in need of services and benefits at no cost.	Identification of need for services and benefits at no cost.	100%	1 to 24	1 to 24	Community Development	Completed	Identification of need for services and benefits at no cost.	1 to 24	R1 500 000.00	R1 500 000.00	1 to 24	Approved application forms for 2021/2022 Financial Year
KZN086-CS-SO: 8.2.1	Local Economic Development	To assist communities in addressing the various of poverty prevalent within the municipality.	Manufacture of budget householders within communities and providing those households with a range of services and benefits at no cost.	100%	1 to 24	1 to 24	Community Development	Completed	Manufacture of budget householders within communities and providing those households with a range of services and benefits at no cost.	1 to 24	R500 000.00	R500 000.00	1 to 24	Approved application forms for 2021/2022 Financial Year
KZN086-FS-SO: 9.2	Local Economic Development	To assist communities in addressing the various of poverty prevalent within the municipality.	Identification of need for services and benefits at no cost.	100%	1 to 24	1 to 24	Community Development	Completed	Identification of need for services and benefits at no cost.	1 to 24	R1 000 000.00	R1 000 000.00	1 to 24	Approved application forms for 2021/2022 Financial Year
KZN086-FS-SO: 9.2.1	Local Economic Development	To assist communities in addressing the various of poverty prevalent within the municipality.	Identification of need for services and benefits at no cost.	100%	1 to 24	1 to 24	Community Development	Completed	Identification of need for services and benefits at no cost.	1 to 24	R1 000 000.00	R1 000 000.00	1 to 24	Approved application forms for 2021/2022 Financial Year
KZN086-CS-SO: 10.1	Local Economic Development	To ensure that the needs of the constituent special groups within the municipality are addressed as part of priority.	Development and implementation of projects and programmes that focus on job matters.	100%	1 to 24	1 to 24	Community Development	Completed	Development and implementation of projects and programmes that focus on job matters.	1 to 24	R20 000.00	R20 000.00	1 to 24	Instructions Attendance Register and Photos
KZN086-CS-SO: 10.1.1	Local Economic Development	To ensure that the needs of the constituent special groups within the municipality are addressed as part of priority.	Development and implementation of projects and programmes that focus on job matters.	100%	1 to 24	1 to 24	Community Development	Completed	Development and implementation of projects and programmes that focus on job matters.	1 to 24	R20 000.00	R20 000.00	1 to 24	Instructions Attendance Register and Photos
KZN086-CS-SO: 10.2	Local Economic Development	To ensure that the needs of the constituent special groups within the municipality are addressed as part of priority.	Development and implementation of projects and programmes that focus on job matters.	100%	1 to 24	1 to 24	Community Development	Completed	Development and implementation of projects and programmes that focus on job matters.	1 to 24	R50 000.00	R50 000.00	1 to 24	Instructions Attendance Register and Photos Certificate of Attendance
KZN086-PS-SO 11.1	Local Economic Development	To provide effective security for council asset and employees	Implementation of projects and programmes that focus on job matters.	100%	1 to 24	1 to 24	Community Development	Completed	Implementation of projects and programmes that focus on job matters.	1 to 24	R6 000 000.00	R6 000 000.00	1 to 24	Invoice a proof of payment

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Item	Local Economic Development	Amount collected on budgeted revenue from traffic fines actually collected	Fund Value	0	0	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 March 2022	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 March 2022	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 March 2022	1 to 24	Income & Expenditure Reports
PS 4 KZN266-PS-SO 12.1	Local Economic Development To ensure that all functionality of the organization of the Diver's Training Centre is maintained and to ensure the full functionality of the Diver's Training Centre	Amount collected on budgeted revenue from traffic fines actually collected	R187 500.00	0	0	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 March 2022	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 March 2022	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 March 2022	1 to 24	Income & Expenditure Reports
PS 4.1 KZN266-PS-SO 12.1.1	Local Economic Development To ensure that all functionality of the Diver's Training Centre is maintained and to ensure the full functionality of the Diver's Training Centre	Amount collected on budgeted revenue from learner's and Licensee Fees	R2 800 000.00	0	0	Collected budgeted revenue from learner's and Licensee Fees amounting to R2 800 000.00 by 31 September 2021	Collected budgeted revenue from learner's and Licensee Fees amounting to R2 800 000.00 by 31 September 2021	Collected budgeted revenue from learner's and Licensee Fees amounting to R2 800 000.00 by 31 September 2021	1 to 24	Income & Expenditure Reports
OMS 3.2 KZN266-OMS-SO 13.1.2	Local Economic Development To uplift communities and contribute to the alleviation of poverty by stimulating employment	% on expenditure on the development and implementation of initiatives that stimulate job creation	100%	0%	100%	100% on expenditure on the budget for implementation of LED Projects by 31 June 2022	50% on expenditure on the budget for implementation of LED Projects by 31 March 2022	50% on expenditure on the budget for implementation of LED Projects by 31 June 2022	1 to 24	Expenditure Report from 1 to 24
Municipal Transformation and Organizational Development										
OMS 9 KZN266-OMS-SO 13.3	Municipal Transformation and Organizational Development To ensure that all positions within the organization of the IDP are aligned to the IDP	Number of reports submitted to the Implementation of Job Evaluation Outcomes	1	1	0	1 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	1 to 24	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022
OMS 8.1 KZN266-OMS-SO 13.3.1	Municipal Transformation and Organizational Development To ensure that all positions within the organization of the IDP are aligned to the IDP	Meeting Provincial Job Evaluation Committee meetings	4	4	0	4 Quarterly Meetings for the Provincial Job Evaluation Committee attended by 31 September 2021	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 December 2021	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 March 2022	1 to 24	Attendance Register/Minutes
OMS 11 KZN266-OMS-SO 13.4.1	Municipal Transformation and Organizational Development To develop capacity within the Municipality for effective service delivery	Number of staff members who attended training aimed at implementing the Workplace Skills Plan	50	50	50	50 staff members who attended training aimed at implementing the Workplace Skills Plan (WSP) (WSP related short courses) by 30 June 2022	20 staff members who attended training aimed at implementing the Workplace Skills Plan (WSP) (WSP related short courses) by 31 December 2021	20 staff members who attended training aimed at implementing the Workplace Skills Plan (WSP) (WSP related short courses) by 31 March 2022	1 to 24	Attendance Register/Minutes
Good Governance and Public Participation										
OMS 13 KZN266-OMS-SO 18.1.1	Good governance and public participation To ensure good governance, accountability and transparency in the organization of the local government in accordance with local government legislation and regulations	Regular review, development and implementation of by-laws, regulations and policies	3	3	3	3 Implementation and implementation of an electronic records management system by 30 June 2022	3 Implementation of software and electronic records management by 30 June 2022	3 Implementation of software and electronic records management by 30 June 2022	1 to 24	Advert. Appointment Letter & SJA with Service Provider
OMS 14 KZN266-OMS-SO 18.1.2	Good governance and public participation To ensure good governance, accountability and transparency in the organization of the local government in accordance with local government legislation and regulations	Promotion of effective communication and stakeholder participation	12	12	12	12 Monthly Public Hearings (Public Hearings) by 30 September 2021	3 Monthly Public Hearings (Public Hearings) by 31 December 2021	3 Monthly Public Hearings (Public Hearings) by 30 June 2022	1 to 24	Schedule of Monthly public Hearings (Public Hearings) with Service Provider
OMS 14.1 KZN266-OMS-SO 18.1.2.1	Good governance and public participation To ensure good governance, accountability and transparency in the organization of the local government in accordance with local government legislation and regulations	Promotion of effective communication and stakeholder participation	12	12	12	12 Monthly Public Hearings (Public Hearings) by 30 September 2021	3 Monthly Public Hearings (Public Hearings) by 31 December 2021	3 Monthly Public Hearings (Public Hearings) by 30 June 2022	1 to 24	Schedule of Monthly public Hearings (Public Hearings) with Service Provider
OMS 14.4 KZN266-OMS-SO 18.1.2.4	Good governance and public participation To ensure good governance, accountability and transparency in the organization of the local government in accordance with local government legislation and regulations	Promotion of effective communication and stakeholder participation	12	12	12	12 Monthly Public Hearings (Public Hearings) by 30 September 2021	3 Monthly Public Hearings (Public Hearings) by 31 December 2021	3 Monthly Public Hearings (Public Hearings) by 30 June 2022	1 to 24	Schedule of Monthly public Hearings (Public Hearings) with Service Provider
OMS 13.1 KZN266-OMS-SO 18.2.2.1	Good governance and public participation To ensure good governance, accountability and transparency in the organization of the local government in accordance with local government legislation and regulations	Strengthening of public participation mechanisms in the organization of the local government in accordance with local government legislation and regulations	12	12	12	12 Monthly payments of R2 000 000.00 to the service providers for municipal training & advertising by 30 June 2022	3 Monthly payments of R2 000 000.00 to the service providers for municipal training & advertising by 31 December 2021	3 Monthly payments of R2 000 000.00 to the service providers for municipal training & advertising by 30 June 2022	1 to 24	Signed Copy of Schedule of payments & proof of payment



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KZ026-CMS-SO 18.2.2.5	CMS 18.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the local authority	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of release of the Council to the People's event	0	0	27/06/2021	0	n/a	n/a	Holding of 11 ward Councils to the People's event by 30 June 2022	Corporate Services	R1 244 457.20	7 to 24	Invitations Attendance Registers and Photos
KZ026-CMS-SO 18.2.3.1	CMS 18.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Ensure the inclusion of a customer centric approach to the municipal administration	Date of initiation of the Telecommunication System	n/a	n/a	30/06/2022	n/a	0	0	Procurement of a new Telecommunication System by 31 March 2022	Corporate Services	R1 200 000.00	1 to 24	Invoice and proof of purchase
KZ026-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	n/a	n/a	30/06/2022	n/a	n/a	n/a	Final IDP Document	Planning Department	R54 443.00	1 to 24	Process Plan Advert and the Final IDP Document
KZ026-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	Date of Review and approval of the IDP Document by Council	n/a	n/a	30/06/2022	n/a	n/a	n/a	Final IDP Document	Planning Department	R240 000.00	1 to 24	Public Notice, Attendance Registers and photos
KZ026-DPL-SO 19.2	DPL B	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is gated by the IDP	Number of IDP Forums / Stakeholder Engagements held	n/a	n/a	30/06/2022	n/a	n/a	n/a	1 IDP Forum (Stakeholder Engagements held) by 30 June 2022	Planning Department	R3 1 000.00	1 to 24	Attendance Registers and Photos
Municipal Financial Viability and Management																
KZ026-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 Council Allowances	12	n/a	n/a	12	n/a	n/a	12 Monthly Payments of R17 797 807.84 Council Allowances made by 30 September 2021	Financial Services	R17 101 621.00	1 to 24	Bank Report
KZ026-FS-SO 20.1.2.2	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	12	n/a	n/a	12	n/a	n/a	12 Monthly Payments of R20 084 052.93 for employee salaries made by 31 December 2021	Financial Services	R36 888 624.25	1 to 24	Bank Report
KZ026-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 for by the date due	12	n/a	n/a	12	n/a	n/a	12 Monthly payments of R11 975 386.00 for salary deductions and contributions paid for by the date due by 30 September 2021	Financial Services	R59 006 673.27	1 to 24	Bank Report
KZ026-AM-SO 20.2.2	MH 4	Municipal Financial Viability and Management	To ensure the Municipality remains financially viable	Development of co-operative, informal and street vendors	Number of Annual 8 Performance Committee Meetings held	4	0	4	4	0	0	1 Annual 8 Performance Committee Meeting held by 31 December 2021	Municipal Managers	R105 105.38	1 to 24	Agenda, minutes & attendance registers of A 8 P meetings
Spatial and Environmental																
KZ026-DPL-SO 21.1.1	DPL 11	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Review and implement the reviewed SDF	Date	n/a	n/a	06/07/2022	n/a	n/a	n/a	31 March 2022	Planning Department	R402 000.00	1 to 24	Project Work plan Advert Council resolution
KZ026-DPL-SO 21.1.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Developing of CBD Master Plan	Date	n/a	n/a	30/06/2022	n/a	n/a	n/a	30 June 2022	Planning Department	R242 869	12	Progress report Draft CBD Master Plan
KZ026-DPL-SO 21.1.2.1	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Clear funding to finalize the Urban Planning Scheme and prepare walk-to-work Planning Schemes for the whole Municipal Area	Date	n/a	n/a	30/06/2022	n/a	n/a	n/a	30 June 2022	Planning Department	R242 869	12	Final CBD Master Plan by 30 June 2022
KZ026-DPL-SO 21.1.2.2	DPL 12.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Clear funding to finalize the Urban Planning Scheme and prepare walk-to-work Planning Schemes for the whole Municipal Area	Date	n/a	n/a	30/06/2022	n/a	n/a	n/a	30 June 2022	Planning Department	R242 869	12	Final CBD Master Plan by 30 June 2022
KZ026-CS-SO 22.1.3	CS 9	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and are supported by the environmental assets	Review and implement the reviewed SDF	Date of holding of Environmental Week	n/a	n/a	30/06/2022	n/a	n/a	n/a	31 March 2022	Community Services	R 1 000.00	1 to 24	Invitations Attendance Register and Photos

N.G.G.
UBZ
N.D.
N.W.
K.N.

KSZ006-CS-50: 22.1.1	CS 8.1 Special and Environmental	To ensure that the Municipality's development strategies and projects address the environmental priorities, including those that promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental priorities, including those that promote the protection of environmental assets	Date	30/09/2021	no	no	no	no	no	no	no	no	no	no	no	Community Services	R00 000.00	1 to 24	Invasive Alien Species Register and Photos	
KSZ006-CS-50: 22.1.4	CS 10 Special and Environmental	To ensure that the Municipality's development strategies and projects promote the protection of environmental assets	Development and implementation of programmes for Alien Weed eradication	Number	12	no	no	no	no	no	no	no	no	no	no	no	Community Services	R700 000.00	1 to 24	Monthly Reports on the Implementation of the Alien Weed Eradication Programme submitted to Council by 31 June 2022	

N.G.G.

[Handwritten Signature]

U&Z

N.D

N.W

DISCLOSURE FORM FOR BENEFITS AND INTERESTS

I, the undersigned (Surname and Initials) ZULU N. G.
 (Postal Address) PRIVATE BAG X17,
ULUNDI, 3838
 (Residential Address) 223 GIBABANYE STREET, B. NORTH, ULUNDI
 (Position Held) MUNICIPAL MANAGER
 (Name of Municipality) ULUNDI
 Tel: 035 874 5100 Fax: _____
 hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares, securities and other financial interests (Not bank accounts with financial institutions.)

Number of shares/Extent of financial interest	Nature	Nominal Value	Name of Company/Entity

2. Interest in a trust

Name of trust	Amount of Remuneration/ Income

3. Membership, directorships and partnerships


Name of corporate entity, partnership or firm	Type of business	Amount of Remuneration/ Income

4. Remunerated work outside the Municipality (Must be sanctioned by Council.)

Name of Employer	Type of Work	Amount of remuneration/ Income

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Council

Signature by Mayor or Designate:  Date: 31/07/2021

5. Consultancies, Retainerships and Relationships

Name of Client	Nature	Type of business activity	Value of any benefits received

6. Subsidies, grants and sponsorships by any organisation


Source of assistance	Descriptions of assistance	Value of assistance

7. Gifts and Hospitality from a source rather than a family member

Description	Value	Member

8. Land and Property

Description	Extent	Area	Value


SIGNATURE OF SENIOR MANAGER

DATE: 31/07/2021

PLACE: ULUNDI

PERSONAL DEVELOPMENT PLAN

MUNICIPALITY:

ULUNDI

INCUMBENT:

N. G. ZILU

SALARY:

JOB TITLE:

MUNICIPAL MANAGER

REPORT TO:

HIS WORSHIP, THE MAYOR

1. What are the competencies required for this job (refer to competency profile of job description)?

NQF 7

CPMA

5 YEARS EXPERIENCE

2. What competencies from the above list, does the job holder already possess?

NQF 9

CPMA

16 YEARS EXPERIENCE

3. What then are the competency gaps? (If the job holder possesses all the necessary competencies, complete No's 5 and 6.)

N/A

4. Actions/Training interventions to address the gaps/needs

N/A

5. Indicate the competencies required for future career progression/development

N/A

6. Actions/Training interventions to address future progression

N/A

7. Comments/Remarks of the Incumbent

N/A

8. Comments/Remarks of the supervisor

N/A

Agreed upon

Signature:



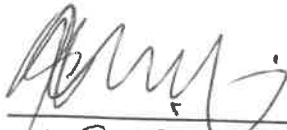
Supervisor:

W. M. NTSHANGASE

Date:

31/07/2021

Signature:



Incumbent:

N. G. ZULU

Date:

31/07/2021

Date of next review: 01/07/2022