COMPONENT 1 - MONTHLY PROJECTIONS OF	F REVENUE TO	BE COLLEC	TED FOR EAC	H SOURCE						
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Property Rates	42 956	39 108	37 658	20 160	25 590	22 771	40 487	54 374	42 257	
Electricty revenue from tariff billings	134 393	161 051	140 378	146 820	145 609	113 505	127 599	122 369	126 487	
Water revenue from tariff billings	29 295	50 414	39 433	23 276	39 737	34 064	23 283	26 926	52 150	
Sanitation revenue from tariff billings	7 810	9 117	8 895	5 247	4 306	5 593	7 506	7 393	7 157	
Refuse revenue from tariff billings	5 885	8 579	8 526	5 029	4 128	5 172	7 041	3 836	3 210	
Rent of Facilities and Equipment	14	30	186	110	253	341	328	385	468	
Interest and Investments income	-	29	18	5 468	14	(66)				
Interest earned - Outstanding Debtors	-	286	287	311	290	19				
Fines	559	492	235	396	237	1 101	169	92	1 508	
Licenses and Permits	-	-	417	102	-	131				
Income For Agency Services	353	478	-	948	810	-	1			
Grants and Subsidies Operating	174 638	-	-	-	-	155 658	877	3 517	47 529	
Other Revenue	4 140	4 401	1 324	9 622	9 723	10 311	14 310	(1 385)	1 143	
Grants and Subsidies Capital	49 392			15 000	1 500	45 318			39 688	
Gain on disposal of PPE	-			140		_	_			
BALANCED TO THE CASH REVENUE BUDGET	449 435	273 985	237 357	232 629	232 197	393 918	221 601	217 507	321 597	

COMPONENT 2 -	REVISED MONTHLY PROJECTIONS OF EXPENDITUR	RE (OPERA)	TING AND	CAPITAL)	AND REVEN	UE FOR E	ACH VOTE									
		Quarter 1 e	Quarter 1 ended 30 September 2021  Actual			nded 31 Decen	mber 2021		Jan-22			Feb-22			Mar-22	
			Actual			Actual			Actual			Actual			Actual	
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DEPUTY MUNICIPAL M	MANAGER - CITY DEVELOPMENT															
FX003001003	Pollution Control	3 270	-	-	2 205	-	-	886			694			(215)		
FX005001010	Property Services	472	-	299	350	-	288	112		96	108		96	(7)		96
FX005001014	Valuation Service	1 190	-	-	1 539	-	-	210			300			(155)		
FX007001001	Housing	8 262	-	1 747	7 322	-	4 496	2 109			2 574		144	1 225		(3 414
FX009002006	Tourism	1 350	-	-	819	-	-	269			270			(120)		
FX010001002	Corporate Wide Strategic Planning (IDPs LEDs)	5 861	-	-	5 534	-	-	2 129	2 129		1 472			103		
FX010001004	Development Facilitation	852	-	234	941	-	385	314			312		79	198		150
FX010001005	Economic Development/Planning	8 134	5	-	5 421	113	-	1 838			2 050			(292)		
FX010001006	Town Planning, Building Regulations and Enforcement, and City Engineer	5 988	-	228	5 001	-	246	1 586		106	1 774		215	70		52
FX012001003001	Public Transport Facilities and Operations Coordination ( Road Transport)	764	-	-	743	-	-	225			280			227		
DEPUTY MUNICIPAL M	I MANAGER - COMMUNITY SERVICES															
Community Services, F	Health and Public Safety															
FX001002008	Disaster Management	694	-	-	490	-	-	138			151			162		
FX006001001	Public Health and Emergency Services (Environmental Protection)	600	-	-	679	-	-	183			167			176		
FX011001005	Fire Fighting and Protection	22 447	-	125	22 042	12	129	7 021		9	6 933	75	8	3 443		e
FX012001005	Taxi Ranks	1 280	-	-	1 163	-	-	346			481			274		
FX014001003	Solid Waste Removal	33 177	-	60 961	31 192	-	50 410	11 181		7 361	10 391		7 959	4 345		32 545
FX014001004	Street Cleansing	12 023	-	-	10 733	-	-	3 377			3 518			3 763		
FX015001001	Public Toilets	617	-	-	421	-	-	109			228			72		
Protection services	I															
FX005001012	Security Services	5 451	-	-	5 814	39	-	2 090			2 395			944		
FX011001006	Public Safety Licensing and Control of Animals	-	-	-	6 115	-	-				280			56		
FX011001007	Police Forces, Traffic and Street Parking Control	22 841	-	1 120	12 876	-	1 330	5 847		7	6 122		5	(285)		1 465
FX012002001	Road and Traffic Regulation	5 589	-	2 049	3 181	-	2 031	1 594		32	1 660		138	275		

3																Al
Recreation and Environm	nental services															
FX001001003	Cemeteries, Funeral Parlours and Crematoriums	3 894	-	225	3 717	-	163	1 058		41	1 761		39	581		39
FX001001005002	Halls	10 164	-	76	8 966	1 784	386	2 553		62	3 430		63	1 096		77
FX001001006001	Libraries and Archives	9 497	-	23	8 466	-	9 163	2 317	185	9	2 866		22	387		17
FX001001006002	Cyber Cadets	473	-	335	431	-	291	168			234			139		818
FX001001008	Museums and Art Galleries	1 057	-	27	848	1	27	225		-	412		10	122		234
FX001002007	Cultural Matters	551	•	ı	3 257	ı	-	124			130			8		
FX013001001	Beaches and Jetties	3 987	-	-	3 785	-	-	2 831			2 126			1 462		
FX013001002	Community Parks (including Nurseries)	24 526	85	267	22 785	42	345	6 885			7 581		304	2 908	174	515
FX013002003001	Recreational Facilities - Caravan Park	-	-	264	-	-	264									
FX013002003002	Recreational Facilities - Parks Administration	2 951	-	-	2 376	-	-	854			754			(71)		
FX013002003003	Recreational Facilities - Swimming Pools	7 017	4 919	2 494	6 746	7 385	2 950	1 989	2 093	-	4 785	187	37	1 863	2 168	3 588
FX013002004001	Sport Development and Sportfields	10 172	6 671	1	5 625	678	-	1 766	83		2 248		113	284		6 867
FX013002004002	Sports Grounds and Stadiums - Stadium	3 084		-	2 960	2 765	-	1 000			903			925		
DEPUTY MUNICIPAL MAN	NAGER - CORPORATE SERVICES															
Administration																
FX001001005003	Municipal Buildings	(10 116)	825	898	(97)	3 325	626	(302)	(50)		2 965	493	23	10 524	549	
FX004001001001	Mayor and Council	(36 771)	-	45	4 029	-	45	(3 651)		15	(3 472)		20	24 327		14
FX005001001	Administrative and Corporate Support	(6 880)	-	-	(11)	-	1	108		1	(299)			6 023		
FX005001008	Legal Services	2 246	-	1	2 081	-	-	645			726			256		
FX009001002	Air Transport	498	-	1	1 008	1	-	237			288			428		
FX009001004	Licensing and Regulation	642	-	-	459	-	-	162		-	153			(16)		
Information Technology	l															
FX005001007	Information Technology	(41 126)	1 432	-	27 176	3 109	-	1 970	72	-	(23 571)	18 614		50 071	8 553	

4																AN
Human Resources																
FX005001006001	Human Resources	(1 800)	-	-	2 112	-	1	136		-	142			2 685		
FX005001006002	Management Services	1 190	-	-	1 109	-	-	341		-	341			114		
FX005001006003	Occupational Clinic	(2 195)	-	-	100	-	-	45		-	217		1	2 189		
FX005001006004	Training and Industrial Relations	(4 305)	-	-	220	-	762	(103)		-	(21)			3 460		
DEPUTY MUNICIPAL M	IANAGER - FINANCIAL SERVICES															
FX005001004001	Financial Management Grant Interns	733	-	545	1 025	18	441	70			63			80		986
FX005001004002	Revenue and Expenditure	(49 755)	-	201 479	(9 083)	61	148 416	(3 648)		38 309	(1 882)		48 781	40 936	37	44 331
FX005001004003	Finance	1 729	-	-	1 325	-	-	618			554			(126)		
FX005001013	Supply Chain Management	(10 396)	-	2 324	(1 973)	-	(1 633)	(982)		3 464	(613)		5 918	6 642		1 975
FX005002001	Asset Management	733	-	-	670	-	-	196			206			39		
DEPUTY MUNICIPAL M	IANAGER - ENERGY SOURCES SERVICES															
Electrical Supply Servi	се															
FX002001001001	Marketing and Customer relations	6 645	-	-	6 102	-	-	1 622			1 626			1 144		
FX002001001002	Administration	407 215	-	-	277 676	-	-	99 031			92 765			67 675		
FX002001001004	Electricity Distribution	54 883	1 769	531 912	57 036	32 671	304 844	10 604	987	90 275	15 213	25 794	213 629	16 592	15 365	87 545
FX002001001005	Electricity Planning	4 560	-	-	3 807	-	-	1 248			1 385			353		
FX002001002001	Street Lighting	6 942	-	-	5 868	687	-	1 435	375		1 770	232		372		
FX002001002002	Process Control Systems	4 163	-	-	4 018	-	-	2 908			1 070			639		
FX005001005	Fleet Management	22 822	_	6	13 336	1 973	12	6 863		4	6 939	4 056	5	(1 000)		4
		†	<u> </u>									<u> </u>	<u> </u>			

5																AN
DEPUTY MUNICIPAL MAN	AGER - INFRASTRUCTURE SERVICES															
Engineering Support Serv	ices															
FX001001005001	Buildings Maintenance	5 561	-	-	4 935	-	-	1 220			1 489			298		
FX010001007001	Project Management Unit - Administration	3 166	-	-	2 189	-	-	703			715			(290)		
FX010001007002	Project Management Unit - Asset Management	(4 749)	-	2	(1 148)	-	11	(509)		1	(417)		5	2 983		2
FX010001007003	Project Management Unit - Expanded Public Works Programme	929	-	650	444	-	-	276			218			271		1 207
FX010001007004	Project Management Unit - Infrastructure Skills Development Grant	-	-	-	-	-	-	-								
FX010001007005	Project Management Unit - PMU	(2 852)	-	604	(389)	-	-	(263)			(159)			2 225		
Transport,Roads and Stor	mwater															
FX003001002	Coastal Protection	27	-	-	-	-	-									
FX012001004001	Roads - Railway Sidings	28	-	253	29	-	-	74			9			10		
FX012001004002	Roads - Urban Roads	40 619	16 860	12 575	34 001	31 842	4 925	12 509	3 542		10 553	9 461		4 878	12 482	40 080
FX012001004003	Roads - Rural Roads	25 269	-	-	18 931	(106)	-	3 648			6 690		4	3 027		
FX015001003	Storm Water Management	8 091	-	-	7 063	-	-	2 255			2 253	696		974		ļ
Water and Sanitation																
FX015001002001	Sewerage - Industrial Effluent Pipeline	170	-	378	149	-	252	50			43			27		
FX015001002002	Sewerage - Pumpstations	13 557	-	-	15 845	-	-	2 723			3 916		6	1 044		
FX015001002003	Sewerage - Sewerage Network	39 449	3 471	101 632	38 214	5 813	78 308	10 789	603	7 317	10 728	313	12 525	6 769	718	65 714
FX015001004	Treatment	18 589	-	-	16 806	8 687	-	7 418			4 079			4507	5687	<u> </u>
FX016001001003	Water Treatment - Scientific Services	6 989	850	-	6 244	2 504	2 945	1 784			2 091			601	(2 746)	
FX016001002001	Water Distribution - Rural Water	20 575	2 963	2 898	17 678	5 464	878	3 916	4 002		4 177			9 749	237	5 618
FX016001002002	Water Distribution - Urban Water	51 733	14 370	192 869	50 518	19 537	159 377	11 890	55 824	55 365	12 810	4 857	32 555	8 647	14 025	106 256
FX016001002003	Water Distribution - Water Demand Management	6 696	8 192	-	6 400	24 695	-	1 832	2 696		1 661	248		966	1 980	
FX016001002004	Water Treatment - Clarified Water	5 776	-	(10 024)	10 348	-	9 852	2 849		3 749	2 090		4 137	2 360		2 766
FX016001002005	Water Treatment - Purification works	150 063	-	80 427	206 437	-	149 585	48 050		28 544	69 648		41 251	35 377	2 200	22 057
OFFICE OF THE MUNICIPA																
FX004001002001	DMM - Corporate Services	982	_	_	784		_	263			270			88		
FX004001002002	DMM - ITS	1 046	_	_	807		_	242			382			39		
FX004001002003	DMM - City Development	1 136	_	_	784		_	261			288			45		
FX004001002004	DMM - Community Services	1 336	_	_	1 285	-	_	378			435			315		
FX004001002005	Municipal Manager	(1 192)	_	_	(118)	-	_	(73)			(84)			966		
FX004001002006	Municipal Demarcation Transition Grant	-	_	_	-		_	- (1.0)			()					
								ļ	ļ		ļ	L				

FX004001002007	Performance Management	1 322	-	-	943	-	-	302			309			(11)		
FX004001002008	DMM - Chief Operations Officer	1 589	-	-	1 421	-	-	440			461			142		
FX004001002009	Research, Knowledge Management and Innovation (Executive and Council)	-	-	-	-	-	-	-						-		
FX004001002010	Mayoral Support Services (Executive and Council)	844	-	-	730	-	-	421			416			379		
FX005001009	Marketing, Customer Relations, Publicity and Media Co-ordination	1 899	-	326	2 541	-	462	472		7	747		2	(109)		2
FX005001011	Risk Management	794	-	-	676	-	-	215			226			76		
FX008001001	Governance Function	(3 849)	-	-	216	-	-	(166)			221			2 343		
FX010001001	Billboards	892	-	-	587	-	-	191			243			(76)		
TOTAL		966 377	62 412	1 190 274	1 037 886	153 098	933 014	297 047	70 412	234 774	302 463	65 026	368 094	345 990	61 429	421 612

						UMH	HLATHUZE TOP LAY	YER SERVICE DELIVERY B	BUDGET IMPLEMENTA	ATION PLAN 2021/2022																	1			$\overline{}$	$\overline{}$	$\overline{}$
Indicator					Annual Target	Baseline		Annual Target	Amended (mid-year) Annual Target	Q1		Q	2	2i Mid y	121/2022 ear		Q3		Q	24												
Number	IDP Ref Outcom	me 9 Objective	Strategies	Performance Indicator	2020/2021	Annual achievements 2020/2021	Backlog	2021/2022 Output	2021/2022 Output	Output Target	Actual Output	Output Target	Actual output	Output Target	Actual Output	Output Target	Amended Output Target Q3	Actual output	Output Target	Amended Output Target Q4												
KPA1: Good	overnance and Public Partic	To promote a municipal		ity Number of IDP/PMS and Budget Public																											1	
T1.1	1.1.4.3	governance system that enhances and embraces the system of participatory Governance	participation in policy making	participation meetings (forums)	10	16	N/A	12	13	0	2	6	9	6	9	0	0	0	6	7												
T1.2	1.1.4.1 E Bnout	app and a second	Facilitate the Functionality of Ward Committees through continuous capacitation	Percentage of Ward Committees with 6 or more Ward Committee members (excluding Ward Councillor)  Percentage of Councillor-convened community	90%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%												
T1.3	1.1.4.1 Source	and Commi		meetings per ward	50%	37%	N/A	80%	80%	80%		80%	0%	80%	0%	80%	0%	0%	80%	80%												
T1.4	1.1.4.2		Development of a Credible Integrated Development plan within prescribed legislative guidelines	Approval of IDP by 31 May 2022	100%	100%	N/A	100%	100%	5%	5%	50%	50%	50%	50%	75%	75%	75%	100%	100%												
	_ #	l_	Improve Council functionality	Number of agenda items deferred to the next council meeting																												_
T1.5	Implement diff approach to unicipal financial,	support support		come meeting	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0												
KPA2: Basic	ervice Delivery and Infrastr	ructure Development																														
T2.1	2.1.1.1	To expand and maintain infrastructure in order to improve access to basic services and promote local	Eradicate water services backlogs through provision of basic water services	gh Percentage Households with access to basic water	96,57%	96,87%	3,13%	97,44%	97,32%	96,92%	96,88%	97,03%	96,93%	97,03%	96,93%	97,17%	97,05%	96,94%	97,44%	97,32%												
T2.2	2.1.1.1	economic development		Total number of Households with access to basic water	106712	107044	3459	107674	107544	107094	107055	107224	107107	107224	107107	107374	107244	107124	107674	107544												
T2.3	2.1.1.1			Number of new water connections meeting minimum standard	500	832	N/A	630	500	50	11	130	52	180	63	150	137	17	300	300			+								++-	++
T2.4	2.1.1.1			Number of Households with access to free water service	10846	10031	N/A	10031	10031	10 031	11 422	10 031	11 422	10 031	11 422	10 031	10 031	11 422	10 031	10 031		-	++								++	+
-	2.1.1.1			Reduction of water losses (cumulative/progressively)	10846	10031	N/A	10031	10031	10 031	20,66%	10 031	11 422 31.96%	10 031	31.96%	10 031	10 031	11 422	10 031	10 031			+ +	_							++	++
	ssacoe Bu	D		Quality of drinking water complying with the South African national standards at latest SANS	2.0			27//			Layerd	200							27/4			$\vdash$	+								++	+
T2.7	2.1.1.1 kuja ouduj			241 >95%	>95%	99,85%	N/A	>95%	>95%	>95%	99,87%	>95%	99,30%	>95%	99,6%	>95%	>95%	98.5%	>95%	>95%												
-	2.1.1.3		Eradicate Sanitation services backlogs through provision of basic sanitation services	Percentage Households with access to sanitation  Number of Household with access to Sanitation	81%	80,94%	19,06%	81,31%	80,94%	80,94%	80,94%	80,98%	80,94%	80,98%	80,94%	81,09%	80,94%	80,94%	81,31%	80,92%							+					_
	2.1.1.3			Number of new sewer connections meeting minimum standard	89444	89444	21059	89854	89444	89444	89444	89484	89444	89484	89444	89604	89444	98444	89854	89444							+-			_		
T2.10				Number of Households with access to free	0	0	N/A	410	0	0	0	40	0	40	0	120	0	0	250	0							+					
T2.11	2.1.1.3			sanitation (VIP's) service & Indigent  Wastewater Quality compliance of ≥90% as per Green Drop standard	61353	60260	N/A	60670	60260	60260	60946	60300	60948	60300	60948	60420	60260	60 945	60670	60260							-					
T2.13	2.1.1			Green Drop standard	≥90%	71,05%	N/A	≥90%	≥90%	≥90%	52,24%	≥90%	50,57%	≥90%	51,41%	≥90%	≥90%	46.50%	≥90%	≥90%												
12.10	2				230%	71,00%		230%	230.8	230.0	32,2478	250%	30,31 /8	230.8	31,41.8	LSUM	Est n	4337	230 /8	230%												
T2.14	2.1.1.2	To expand and maintain infrastructure in order to	Eradicate electricity supply backlogs through provision of basic electricity	Number of dwellings provided with connections to the mains Electricity supply by the	35628	35622	N/A	35702	35702	35632	35641	35647	35663	35647	35663	35672	35677	35681	35702	35702							+					
		improve access to basic services and promote local economic development	supply services	Municipality  Number of new dwellings provided with new Electricity connections (Municipal supply)																							+				+	+
	2.1.1.2			Electricity losses kept within 8%.	80	74	N/A	80	80	10	19	15	22	25	41	25	14	18	30	25							-				+-	
T2.18	2.1.1			Percentage of general street lighting faults are restored within 72 hours (excluding cable faults	8%	6,5%	N/A	8%	8%	8%	10,0%	8%	17%	8%	14%	8%	8%	12%	8%	8%			+ +								++	_
T2.19	2.1.1			or stolen equipment)	60%	54,3%	46%	70%	70%	70%	88%	70%	80%	70%	84%	70%	70%	89%	70%	70%												
T2.20	2.1.1			Number of dwellings with access to free Electricity (Municipal Area)	521	581	N/A	581	581	581	571	581	584	581	584	581	581	653	581	581												
	2.1.1.4		Provide a weekly domestic solid waste removal service to the community	Percentage Households with access to waste disposal  Number of Households with access to waste	73,36%	73,40%	26,60%	74,12%	73,76%	73,49%	73,52%	73,58%	73,66%	73,58%	73,66%	73,80%	73,70%	73,77%	74,12%	73,58%												
-	2.1.1.4			disposal  Number of <u>new</u> Households with access to	81060	81106	29397	81906	81506	81206	81238	81306	81391	81306	81391	81556	81441	81523	81906	81506				_								
T2.24	2.1.1.4			waste disposal  Number of Households with access to free waste disposal	2000 36662	2046 36978	N/A N/A	800 36810	400 35108	100 36110	132 37676	100 36210	153 37958	200 36210	285 37958	250 36460	50 35043	132 37 835	350 36810	65 35108							+				+	_
	2.1.1.5		Provision of public transport infrastructu facilities	Kilometres of gravel roads maintained (Both regravelling and grading)													90															
12.23	ess to ba sic			Kilometres of gravel roads upgraded to surfaced	600	333,1	267	360	360	90	84,7	90	90,72	180	175,42	90	-	147.02	90	90												
T2.26	2.1.1.5 gu houde			road (New tarred roads) (Sustainable rural roads)	19,0	12,252	N/A	3,700	1.06	0,000	0,000	1,700	1,057	1,700	1,057	1,000	0,00	0,000	1,000	0,00												
T2.27	2.1.1.5	'		Kilometres of paved municipal road which has been resurfaced and resealed	12,50	5,29	N/A	3,00	3,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00	0,00	0,00	2,00	3,00												
T2.28	2.1.1.5			Percentage of reported potholes fixed within standard Municipal response time	80,00%	79,97%	N/A	80%	80%	80%	86,67%	80%	88,89%	80,00%	87,78%	80%	80%	88.89%	80%	80%												
T2.29	2.1.1.7		Strive to improve reliability and service li of Municipal Infrastructure, facilities and assets	ife Construction of Pedestrian Bridges	1	0	N/A	8	8	0	0	1	0	0	0	5	0	0	2	8				T	T							
T2.30	2.1.1.6		Provision and maintenance of storm water and costal engineering infrastructure	ter Kilometres of Stormwater open drains maintained	20	3,93	N/A	20	28,74	5	1,198	5	17,942	10	19,140	5	5	5.79	5	5			+	-+							+-	+
T2.31	2.1.1.6			Number of manholes maintained (Incl kerb inlets)	600	793	N/A	800	1084	100	270	300	414	400	684	100	100	222	300	300	1	. '						. '	1 1	1		
T2.32	2.1.1.5		Provision of public transport infrastructu facilities	Maintenance on municipal owned railway sidings resulting from monthly inspections	100%	75%	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			'	'	'	'						
T2.33	2.1.2.1	To promote the achievement of a non-racial, integrated	Improve community standard of living through accelerated development of integrated human settlement	Number of subsidised housing units completed	0	0	N/A	130	0	0	0	30	0	30	0	50	0	0	50	0												
T2.34	2.1.2.1	society through the development of sustainable human settlement and quality housing		Number of Pre 1994 Housing stock transferred	71	0	208	71	71	0	0	0	0	0	0	35	35	0	36	36												
T2.35	2.1.2.2			Number of Post 1994 Housing stock transferred	137	39	137	137	43	7	23	30	0	30	23	30	10	10	70	10	•					•	•		. '	•		
	conomic Development	To promote social cohos?	Development of community facilities	Number of sport fieldfordition																	ı						_	1 .	1 1	ı	1 1	
	3.4.1.2 au o	promote social conesion	Occasiopinens of community facilities	Number of sport field/facilities upgraded/constructed Number of community facilities i.e. halls/	0	0	N/A	8	5	0	0	0	0	0	0	2	0	0	6	5			+								+	
T3,2	3.1.5.3 E	To implement and co-ordinate	Promoting economic growth by providing	museum/ library/ creche upgraded  Number of unemployed youth re-skilled	0	0	N/A	1	4	0	0	0	0	0	0	0	0	0	1	4			+								+	
T3.3	3.1.5.3 Em.	Expanded Public Works Programme (EPWP) in a manner that enhances skills	skills empowerment to the unemployed		260	442	N/A	80	80	20	30	20	64	40	94	20	0	26	20	0												

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T3.4 3.1.5.1	Actions supportive of t	decent employment and entrepreneurship	Promote economic growth by successful implementation of EPWP community based projects	Number of jobs created through EPWP and other related programmes (infrastructure; Environment and Culture; Social and Non State Sectors)	712	1470	N/A	718	718	100	293	200	255	300	548	250	250	246	168	168					
KPA 4: Municipal Transforma	ation and Institutiona	al Development				l							l												
T4.1 4.1.1.2		To create an appropriate organisational climate that will attract and ensure retention of staff	Compliance with Employment Equity Act	Number of women employed by the municipality (Number of new appointments)	60	64	N/A	20	20	5	9	5	2	10	11	5	4	12	5	5					
T42 4.1.1.2	ancing,			Number of Youth employed by the municipality (Number of new appointments)	51	71	N/A	40	40	10	16	10	3	20	19	10	10	14	10	11					
T4.3 4.1.1.2	to municipal fir			Disability related programmes (workshops/awareness campaigns) Redefined indicator	2	2	N/A	2	2	0	0	0	0	0	0	1	0	0	1	2					
T4.4 4.1.1	fiated approach			Top Management stability (% of days in a year that all SS7 positions are filled by full-time, appointed staff not in an acting capacity).	77%	77,5%	N/A	95%	95%	80%	88%	100%	88%	100%	88%	100%	100%	88%	100%	100%					
T4.5 4.1.1.4	le ment differen		Improved municipal capital capability	Workplace Skills training programmes/courses enrolled for by staff and councillors	130	193	N/A	130	155	25	77	35	48	60	125	35	15	41	35	15					
T4.6 4.1.1.1	dui			Percentage Budget Spent on Workplace Skills Plan (cumulative)	95%	84%	N/A	95%	95,00%	25%	34,34%	50%	75,89%	50%	76%	75%	80%	64.10%	95%	95,00%					
T4.7 4.1.1.1				Percentage Operating Budget spent on implementing Workplace Skills Plan	1,0%	1,0%		1%	1%	1%	1,0%	1%	1%	1%	1%	1%	1%	1%	1%	1%					
KPA 5: Financial Viability and	d Financial Managem					,	•											<u> </u>							
T5.1 5.1.1.4			Compliance with all MFMA and related local government financial legislation	Debt coverage ratio (cumulative) (DMS 1513248 for Formula: T5,1)	2 963 534/ 175 991 = 16.84	3 076 243 / 175 991 = 17.48	N/A	3 320 873 / 151 771 =21,88	<45%	830 218 / 151 771 = 5,47	988 902 / 151 770 = 6,52	1 660 437 / 151 771 =10,94	Await SAP recon	1 660 437 / 151 771 =10,94	Await SAP recon	2 490 655 / 151 771 = 16,41	<45%		3 320 873 / 151 771 =21,88	<45%					
T52 5.1.1.4	cing,			Outstanding service debtors to revenue	696 616 431- 664 160 968- =1,05	741 432 700 / 695 500 000 = 1,07	N/A	728 500 000 -686-100 000 =-1.06		731 440 000 684 500 000 = 1,07	664 849 455 / 718 728 349 = 0,94	729 440 000 680 225 000 = 1.07	663 808 187 / 548 370 758 =1,21	729 440 000 680 225 000- =1,07.	663 808 187 / 548 370 758 = 1,21	728 540 000 689 325 000 =1.06			728 500 000 -686 100 000 =1.06						
T5.2 5.1.1.4	municipal finan			Cost coverage ratio (cumulative) (DMS 1513248 for Formula: 75,2)	525 478 / 257 890 = 2.04	815 691 904 / 257 890 192 = 3.163	N/A	719 231 / 278 226 =2,59	2	797 108 / 278 226 =2,86	796 261 / 278 226 = 2,86	893 821 / 278 226 =3,21	659 530 / 278 226 = 2,37	893 821 / 278 226 =3,21	659 530 / 278 226 = 2,37	874 188 / 278 226 =3,14	2	685 557 199 316 057 650 = 2.17	719 231 / 278 226 =2,59	2					
T5,3 5,1,1,4	ated approach to			Collection Rate (DMS 1513248 for Formula: T5,3)					95%								95%			95%					
T5.4 5.2.1.6	Implement differenti pl	Sustainable Financial and supply chain Management		Percentage Capital Budget spent on Capital project i.t.o. IDP (DMS 1513248 for Formula: T5,4)	619 548 160 / 774435200 = 80%	422 474 423 / 762 724 100 = 55,4%	N/A	830967400 830967400 = 100%	834 530 300 834 530 300 = 100%	188227300 830967400 = 22,65%	62 410 747 / 678 396 800 = 9 %	431042600 830967400 = 51,87%	224 182 244 709 663 200 = 32%	431042600 830967400 = 51,87%	224 182 244 709 663 200 = 32%	656803200 830967400 =79%	593 177 114 834 530 300 = 71%	49%	830967400 830967400 =100%	834 530 300 834 530 300 = 100%					
T5.5 5,1,1,4		Compliance with financial legislation and policies	Compliance with all MFMA and related local government financial legislation	Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure) (DMS 1513248 for Formula: T5,5)					25% - 40%								25% - 40%			25% - 40%					

9 ANNEXURE AD
OFFICE OF THE MUNICIPAL MANAGER 2021/2022

No STRATEGIC OBJECTIVES  1,1 To ensure effective and	ILY PROJECTIONS OF SERVICE DELIVERY TAR  IDP PERFORMANCE INDICATOR	ANNUAL TARGET			QUARTER 1 ENDING				QUARTER2 ENDING		ULDIED & ENDING			
1,1 To ensure effective and	IDP PERFORMANCE INDICATOR	ANNUAL TARGET			30 SEPT				31 DEC	Q	UARTER 3 ENDING 31 March			QUARTER 4 ENDING 30 JUNE
			AUDIT EVIDENCE REQUIREMENT	TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET	ACTUAL OUTPUT	TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET
efficient administration complying with its Legal Mandates	1.1.4.2 Approval of IDP by 31 May 2022  Ref. (COO 1.1)	Review, adoption and submission of Integrated Development Plan (2022/2023) by 31 May 2022	a) Council resolution for adoption of Process Plan b) Council resolution for adoption of IDP review (b) Minutes/instruction list and attendance register of all Steering committee meetings d) Public Notice e) Attendance register for all IDP roadshows	the Municipal Systems Act.		KPA 1: GOOD GOVERNANCE AND PL	JBLIC PARTICIPATION	Conduct IDP review consultation sessions with Stakeholders (Roadshows) in terms of Chapter 4; and Chapter 5 of the Municipal Systems Act.	Target met 9 Stakeholders (Roadshows) sessions held Consultation sessions were held and attendance registers available in DMS as follows; DMS 1487861, DMS 1487856, DMS 1487874, DMS 1489392, DMS 1489591, DMS 1506375, DMS 1506369, DMS 1506348, DMS 1506374	KZN CoGTA by March 2022 in terms of COGTA management framework	nd the Draft Fifth Genration IDP 2022/2023- 1 2026/2027 was submitted to Council on 30 t March 2022, Council Agenda DMS (1522179) CR (XXX)  The Draft Fifth Generation IDP was submitted to COGTA KZN on 31 March 2022 DMS (1524868) proof of submittion to COGTA.  75% progress acheived.			Submit Final IDP for appro- by Council by 31 May 2022 100% progress
To maintain an organizational performance management system as a tool to monitor progress on service delivery	Manage the adopted Performance     Management System (PMS) in terms of     Chapter 6 of the Municipal Systems Act     Ref. (COO 1.2)		a) Adoption of Top Layer SDBIP (Organisational performance scorecard) b) Signed Performance agreements by 31 July c) Proof of submission to CoGTA MEC d) Proof of Plans published on Councils Website e) Quarterly Organisational performance report to Council	July b) Submission of signed Performance agreements to CoGTA () Publication of Performance Agreements d) Submission of 2021/2022 SDBIP amendments to Council e) Submission of 2020/2021 final SDBIP to PAC f) 1 PAC meeting g) Submission of populated	a) Performance Agreements completed on 31 July 2021. Item RPT 171169 approved by Council on 28 July 2021 per CR14824. Reference index to all Performance Agreements on DMS 1453989. b) Performance Agreements cubmitted to KZN CoGTA on 13 Aug 2021, per Memo to MEC submitted DMS 14776534, Receipt advinovedgement letter from CoGTA on DMS	N/A	N/A	a) Conduct performance assessments b) Submission of Q1 SDBIP component 3 to PAC c) Mid-year amendments submitted to PAC d) The Pacific	Target achieved a) Performance Assessment sessions held for Section 56 Managers on 10 Nov 2021. Agenda on DMS 1499465 and Minutes on RPT 172059 Summary for actions required email messages including the minutes of assessments sent to individual DMM's on 2 Dec 2021. b) Component 3 of the 2021/2022 SDBIP quarter 1 on DMS 1477631 approved by Council on 20 Oct 2021 per CR14939, Item RPT 171880. Minutes on DMS 1495621 Component 3 of the 2021/2022 SDBIP item on RPT 171971 served at PAC on 7 Dec 2021, annexures on DMS 1500765 c) Mid-year amendments to serve at PAC in Q3, conce the mid-year adjusted budget is approved d) Performance Audit Committee meeting held on 7 Dec 2021. Agenda on RPT 172123 (DMS 1504484) and minutes on RPT 172124 e) uMhalthuze ICMs-Planning Template-2021/2022 for Intermediate Cities Municipalities, (DMS 1549600) Q1 achievements submitted to KZN CoGTA on 28 Oct ADDITIONAL National Treasury KZ Q1 Performance Indicators Master File - NT - 2021-12 populated and submitted on 2 Nov per DMS 1498606 Q2 November 2021 KZN CoGTA Municipal PMS Assessment Tool (UMhalthuze) submitted on 15 Nov per DMS 1505102 Prepared on action plan to improve on departmental validation of POE. PMS Workshop presentation on PDE per DMS 1505502	b) Submission of Q2 SDBIP component 3 to PAC () Mid-year amendments submitted to PAC (d) Signed mid-year amended performance plans e)Submit draft SDBIP component 3 e) 1 PAC meeting (f) Submission of Q2 CoGTA	Target achieved a) Mid-Year assessment are scheduled for April. There was a delay in finalising the dates of assessments. b) SDBIP was part of the Agend for a meeting that set on the 4 March 2022(DMS 1517039) c) Mid-year mendment served direct to EXCO and Council on the 30 March 2022 (Council Agenda: DMS 1522179) d) Performance Plans were adjusted based or the mid-year amendments and will be signed by DMM's in April e) Draft SDBIP was submitted as part of the Draft budget (Medium Term Revenue Expenditure Framework) on 30 March 2022(DMS 1522179) f) Q2 Cercular 88 template was submitted to CoGTA on the 2nd February 2022.			a) Conduct Q3 performance assessments b) Submission of Q3 SDBIF component 3 to PAC c) Conduct 2020/2021 final performance assessments d) 1 PAC meeting e) Draft performance greenents for 2022/2023 f) Submission of Q3 CoGT performance template
Ensure reliability and maintain independence of Internal Audit Activities	Manage and monitor resolution of Auditor General (AG) findings (excluding activities requiring budget)     Ref (COO 1.16)	r 100% resolution of Auditor General (AG) findings due within the financial year by 30 Jun 2022		General (AG) findings due within the Quarter	Target not achieved Resolved: 62% Not resolved: 0% In progress: 38% DMS 1484256			100% resolution of Auditor General (AG) findings due within the Quarter	Target not achieved Resolved: 62% Not resolved: 0% In progress: 38%	100% resolution of Auditor General (AG) findings due within the Quarter				100% resolution of Auditor General (AG) findings due within the Quarter
1.4	Manage and monitor execution of internal audits performed against the approved internal Audit plan Ref. (COO 1.17)		a) Report on the status of responses received	Audit plan		N/A	N/A	30 % of internal audits performed against the approve Internal Audit plan	Target achieved dd 32% (11 Out of 34 projects implemented) Projects Implemented 2021;7022 Financial Year Projects Implemented 2021;7022 Financial Year DMS 1504690, DMS 1485313, DMS 1496563, DMS 1486356, DMS 1502332, DMS 1488878, DMS 1502867, DMS 1504690, DMS 1504644, DMS 1504633, DMS 1504688, DMS 1504687, DMS 1504690, DMS 1504644,	65 % of internal audits performed against the approve Internal Audit plan	Target not Met d 6% of internal audits performed against the approved Internal Audit plan.  Out of thirty four (34) projects, sixteen (16) projects have been,completed, fifteen (15) are in progress,  DMS 115139, DMS 1485313, DMS 1496583  DMS 1486356, DMS 1513571, DMS 1516618  DMS 1511286, DMS 1451902, DMS 1515813  DMS 1502667, DMS 150464, DMS 150323  DMS 1504690, DMS 1488878, DMS 15034690  DMS 1490924	of ad-hoc projects vs approved projects as per the plan, reflect that unplanned ad-hoc projects are riskier, an ad-hoc project will replace one of the low risk project in the plan.		100% of internal audits performed against the approved Internal Audit plar
1,5 To bring the organisation to an enabled risk maturity level	1.1.6.1 Ensure completion of 100 % of Action Plans for each quarter as documented in the strategic risk register     Ref. (COO 1.6)	100% completion of Action Plans per quarter up to 30 June 2022	a.) Updated risk register b.) Sign-off document as proof of endorsement by MM c.) Executive summary report on achievements by CRO		Target Not Achieved.  44% Completion of Action Plans due for Quarter 4. Number of actions due = 9, number of actions completed = 4. RPT 169872			100% completion of Action Plans due for the quarter	Target Achieved.  100% Completion of Action Plans due for Quarter 1. Number of actions due = 11, number of actions completed = 11. RPT 171723	100% completion of Action Plans per quarter				100% completion of Action Plans per quarter
1,6	1,1,6,1 Complete 80% investigation on Whistle- blower reports for each quarter Ref. (COO 1,8)	Quarterly report to MPAC up to 30 June 2022	a) Quarterly reports submitted to MPAC	80% investigations completed	Target Achieved. Report on Quarterly consolidated Whistle-blower cases for investigation RPT 171727.	N/A	N/A	80% investigations completed	Target Achieved. Report on Quarterly consolidated Whistle-blower cases for investigation RPT 171728.	80% investigations completed	Target Achieved. Report on Quarterly consolidated Whistle-blower cases for investigation RPT 171728.			80% investigations complete
7.7 To promote a municipal governance system that enhances and embraces the system of participatory Governance	Inplement prioritised communication and marketing projects and activities emanating from the Integrated Marketing and Communication Strategy as adopted by Council Rel. (COO: 1.9)	and marketing plan by 30 Jun 2022	Plan for 2021/2022 b) Quarterly outcomes and coverage analysis c) Copies and evidence of communication	Marketing Plan aproved by the MM 100% Implementation of	100% of the targets were archieved: Thirteen (13) activities were planned and out of the thirteen (13) all activities were implemented.  The Communication and Marketing Activity Plan for 2021/2022 is found on DMS	N/A	NA .	100% Implementation of Communication and Marketing Plan quarter 2 deliverables	Targets were archieved: Ten (10) activities were planned and all activities were implemented. The Communication and Marketing Activity Plan for 2021/2022 is found on DMS 1507799		Targets were archieved: 100% implementation of Communication and Marketing Plan Ten (10) activities were planned and all activities were implemented. The Communication and Marketing Activity Plan fo 2021/2022 is found on DMS 1507799			100% Implementation of Communication and Marketing Plan quarter 4 deliverables
1,8	1,1,41 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100% of Ward committees have 6 or more Ward Committee members by 30 June 2022		100% of Ward committees have 6 or more Ward Committee	Target achieved 100% of Ward committees have 6 or more Ward Committee	N/A	N/A	100% of Ward committees hav 6 or more Ward Committee		Election of Ward Committee members  100% of Wards have 6 or more Ward Committee members	Target met 100% ward committees elected in quarter 3 e			Training of Ward Committee members  100% of Ward committees have 6 or more Ward Committee
1.9 To promote a municipal governance system that enhances and embraces the system of participatory Governance		90% availability of ICT systems up to 30 Jun 2022	a) Monthly report on system availability     Duarterly report to Council	90% availability	Target Achieved: >90% quarter 1 system availability achieved.:  1. RPT 170853 contains the June 2021 ICT monthly status reports  2. RPT 170854 contains the July 2021 ICT monthly status reports  3. RPT 171581 contains the August 2021 ICT monthly status reports	N/A	No corrective measure required for the quarter.	90% availability	Target Achieved:  -90% quarter 1 system availability achieved:  1. RPT 171580 contains the October 2021 ICT monthly status reports.  2. RPT 171581 contains the Novembert 2021 ICT monthly status reports.  Note: December 2021 and January 2022 reports will be submitted together as there is no ITSC meeting in December as per the approved ICT Steering Committee Terms of reference.	90% availability	Target Achieved:  -90% quarter 3 system availability achieved:  1. 11 February 2022 Agenda and reports: DMS 1513548  2. 01 March 2022 Agenda and reports: DMS 1516857  3. 25 March 2022 Agenda and reports: DMS 1521887			90% availability
1,10 To ensure effective and efficient administration complying with its Legal Mandates	1,1,1 Implementation of consequence management for all irregularieties	100% implementation of consequence management for all irregularieties by 30 June 2022		100% implementation of consequence management	100% of all reported cases have been processed and in progress of being finalised  There are 12 active cases and 8 were resolved during the quarter.  67% of cases have been resolved.  33% of the cases has been processed and in progress	Investingations required and apointment of forensic investigations, supervisors not being co-operative and appointment of presiding officers/bhaperson	apointment of forensic investigators,	100% implementation of consequence management	100% of all reported cases have been processed and in progress of being finalised  There are 6 active cases and 0 were resolved during the quarter. 0 of cases have been resolved.  100% of the cases has been processed and in progress	100% implementation of consequence management				100% implementation of consequence management
1,11	1,1,1,4 Review of Municipal Deligation Framework and Policies	Review of Municipal Delegation Framework and Policies by 30 June 2022	a) Council minutesUpdated b) Updated Policy register		No target for this quarter	N/A	N/A	No target	No target for this quarter	No target for this quarter	No target for this quarter			a) Municipal Delegation     Framework reviewed     b) Policies due for review

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	infrastructure in order to	Number of new water connections meeting minimum standard Ref T 2.3 (DMM IS 2.1)	500 additional households with water connection by 30 June 2022	a) Quarterly report b) IR Forms	50 water meters	Target not met. 12 Water Meters installed. See DMS 1337901 for details.  IR Forms are as follows: July (1) DMS 1486111  August (5) DMS 1486783  September (6) DMS 1493918	walk ins applications.	There is reticulation Projects for areas Such as Ntambanana, Mkftwanazi South, eSikhaleni and kwaDube which are ready to be implemented however there is a lack of funds. There is an engagement with the CFO office for the assistance. On the second quarter report, we will report on the progress.	130water meters	Target not met. 52 Water Meters installed. See DMS 1337901 for details.  IR Forms are as follows:  October (27) DMS 1509832  November (8) DMS 1509816  December - There was no new connection carred out.  This 52 meters include 17 oversight meters for the first Quarter. Their IR Forms can be viewed on DMS 1509829.	137 water meters	Target not met. 17 Water Meters installed. See DMS 1337901 for details.  IR Forms are as follows: January (2) DMS 1524621 February (4) DMS 1524624 Merch (11) DMS 1524626	There are no new development occuring around the City and therefore relying on walk-in applications. (infills)	300 water meters
2,2		Number of new sewer connections meeting minimum standard (Construction of VIP's) Ref T 2. 10 (DMM IS 2.2)	0 new sewer connection (VIP's and Waterborn sewer) by 30 June 2022	a) Quarterly report on OPMS scorecard with item to PAC and Council	.0 VIP's constructed	No Target for this Quarter	N/A	N/A	40 VIP's constructed		0 VIP's constructed	o VIP's constructed		0 VIP's constructed
2,3	2.1.1.4	Nem 12. To (Union) 12.2)  Number of new Households with access to waste disposal Ref. T2.23 (DMM ComS 2.2)		a) Evidence of delivery of skips/placement of skips     b) Evidence of calculations of households	100 additional households	Target Met and exceed by 32 132 additional households were serviced this quarter. 2 x 5.5m² skips were distributed. Each of these skips is equivalent to 66 trolley bins therefore provides for 66 households. The total number of households given access to refuse collection equals 132 (i.e. 66 x 2 = 132) Skips delivered in rural communities DMS 1493904 Calculation of households DMS 1493905	Not Applicable	Not Applicable	100 additional households	Target met and exceed by 53, 153 additional household were serviced this quarter. 1x7m*=87 household, 1x5.5m*=66 household. This are the ward that benefited 5 & 7.	50 additional households	Target Met and exceeded by 32 households that were services during the 3rd quarter. 5.5m² = 66 households therefore 2 x 5.5m² skips were distributed to Ward 30. Placement of two skips give 132 household access to waste services. Calculations are available on DMS 1524628		65 additional households
2,4			80 additional households provided with electrical supply services by 30 Jun 2022	a) Quarterly report on OPMS scorecard with item to PAC and Council	10 new connections	Target met 23 connections see DMS 1493751	N/A	N/A	15 new connections	Target met 22 connections connections see DMS 1509486	25 new connections	Target not met 18 connections see DMS 1524872 , 1524876 Nil for January month		30 new connections
2,5		Reduction of water losses Ref T 2. 6 (DMM IS 2.3)	Reduction of water losses by 2% (to 24%) by 30 Jun 2022 and report quarterly progress up to 30 Jun 2022	a) Quarterly report	≤26% losses reported	Target met. 20,66% water losses recorded. Refer to DMS 1496322 for details. July - 14% August - 26%	N/A	N/A	≤26% losses reported		25% losses reported	Shortage of materials was a major contributing factor.		24% losses reported
	To promote the achievement of a non-racial, integrated society, through the development of sustainable human	Number of subsidised housing units completed (DMM CD 2.4)	130 Housing units constructed in Dumisan Makhaye Village by 30 June 2022  0 Housing units constructed in Dumisani Makhaye Village by 30 June 2022  Transfer of 50 Units 50 slats to be constructed by 30 June 2022( Progress reporting)		a) Township register b) 50 Slabs to be constructed		a) Township Register: On Phase 8 there were various discrepancies between the diagram and the general plan that needed to be fixed. The Conveyancer has been in the process of ractifying them. b) 50 slabs: The Implementing Agent was requested to amend the house plan as both the municipality and DoHS are not happy with the current design. That has caused delays as the 1A had to work on the new design and resubmit to NHBRC for approval.		a) Transfer of 50 units b) 30 houses constructed	Target not met a) Transfer of 50 units: Target was not met b) 30 houses constructed: Target was not met	Township Register	Target was met. The Township Register was opened (DMS 1524104)		Transfer of 50 Units 50 slabs to be constructed by 30 June 2022
	investment	Marketing of uMhlathuze as destination on National and International ATL platforms (DMM CD 3.1)	Marketing of uMhlathuze as destination on National and International ATL platforms through: *8 Advertorials by 30 June 2022		1 advertorial on tourism magazine	Target met. Escape Winter Media Tour held over 6-7 August 2021. TV links : Expresso (SABC 3) https://www.gate5.co.za/read/106618/qv/93992303/17638605/142753/p Trendz TV (SABC 2) https://www.gate5.co.za/read/106618/qv/93876590/17633003/142753/p Vuma FM https://www.gate5.co.za/read/106618/qv/93876590/17633003/142753/p Vuma FM https://www.gate5.co.za/read/106618/qv/93886074 TKZN webste and Social Media https://www.instagram.com/tv/CSV/JGpq/GFm/Pulm_medium=copy_link Advertorials: Zululand Observer - DMS 1490236 The Weekend Wilness - DMS 1490233 Rising Sun Overport - DMS 1490233 Rising Sun Overport - DMS 1490233 Rising Sun Chatsworth - DMS 1490234 Photographic Evidence available on DMS 1490476	KPA: LOCAL ECONOMIC DE		2 advertorials on tourism magazine	Q2 Target was met in previous quarter. Over and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Attendance Register available on DMS 1505092	1 advertorial on tourism magazine	Target was met in Q1. Advert. Afterst. Afterst. Afterst. Afterster Special advert was commissioned for the Product owners. Advert appeared on the weekend edition of the Zululand Observer (31 March 2022) The Advert is available on DMS 1522844. Meetings Affrica Took place from the 28 February to 02 March 2022. The uCTO attended to market uMhlathuze as a conferencing destination. Report on DMS 1522863		1 advertorial on tourism magazine
3,2		Agricultural Development support through entrepreneurial development, marketing services, and value adding avenues (DMM CD 3.2)	Support 50 emerging farmers through:  • Technical  • Production support by 30 June 2022	a) Agricultural Development Plan b) Training Attendance reports	10 emerging farmers supported	d Target met.  Agri- Flea Market was held on 25 September 2021. There were 26 participants in total.  The Altendance register is available on DMS 1490829 and photographic evidence is also  available on DMS 1490880.  Farmers were trained in Co- operative governance in partnership with NDA on 29-30  September 2021, attendance register is available on DMS 1492188 and photographic  evidence is also available on DMS 1492180.  Small-scale fisheries training took place on 26-27 August 2021 at the Port Dumford  Thusong Centre in partnership with the EDTEA provincial office and Ocean Maritime  Academy, Attendance register is available on DMS 1485640.		N/A	10 emerging farmers supported	I Target Met: A total number of 49 emerging farmers benefitted from different programmes. An Agri- Rea Market was held on 30 October 2021. A total number of participants was 7 and 4 farmers including Co- operatives an individual farmers benefitted, attendance register is available on DMS 1505319 and photographic evidence is also available on DMS 1506831. Submitopiatly was successful in hosting 3 Farmers Markets in quarter 2, attendance registers are available on DMS 1505194, DMS 1506830 and photographic is also available on DMS 1505195, DMS 1506830 and photographic is also available on DMS 1506845 A total number of farmers that benefitted was 10. The Municipality partnered with the Owen Sithole College of Agriculture in training emerging farmers on value adding and 35 emerging farmers attended the training which took place from 22 November 2021 to 03 December 2021. Attendance register is availee on DMS 1506824 and photographic evidence is also available on DMS 1506840.	al d	Target Met: A total number of 32 emerging farmers benefitted from different programmes. Co-operative Governance E-Learning course for Co-operatives was held on 1-2 February 2022 at SEDA offices. A total number of Co-operatives that attended the training was 14, attendance register is available on DMS 1522221 and photographic evidence is also available on DMS 1522241 and state of the September of September 152241 and photographic evidence is also available on DMS 1522241 and photographic evidence is also available on DMS 1522332. A total number farmers that benefitted was 6. Council partnered with WESSA and South32 on the Eco-hub project to support youth owned Co-operatives with financial and non-financial assistance. Wards that benefitted are 5, 12 and 30, land preparation has been done,		15 emerging farmers supported
1	ordinate Expanded Public Works Programme (EPWP) in a manner that enhances	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors) (DMM CD 3.6)	Creation of 718 job opportunities by 30 June 2022 (cumulative quarterly target)	a) Proof of registration	100 job opportunities created	Target met. 01 A total number of 293 job opportunities were created Proof of registration is on DMS 149373 LDMS 1493934 DMS 1493934 DMS 14939612 DMS 14939647 DMS 1493943 & DMS 1493973 LDMS 1493943 & DMS 1493971 College of the Colle		N/A	300 job opportunities created	Target Met  Q2 A total number of 255 job opportunities were created.  Q2 Job Creation Statistics is on DMS 1505873.  A total number of 130 job opportunities created EPWP Capital Projects, Evidence is on DMS 1501060,DMS 1505874,DMS 1500982,DMS  1505878,DMS 1500984,DMS1505880,DMS 150033,DMS 1506442, DMS 1505296 & DMS 1505391.  A Total number of 91 job opportunities created through the Public Works  (rant, Evidence is on DMS 1501043 and DMS 1501058 & DMS  1506443.  A total number of 34 job opportunities created by Provincial Human  Settlement Department ,Evidence is on DMS 1506014.		photographic evidence is available on DMS Q3 Job Creation Statistics is on DMS 1517257. A total number of 116 job opportunities created through EPWP Capital Projects Evidence is on DMS 1516791,DMS 1516746,DMS 1516746,DMS 1516748,DMS 1516748,DMS 1516743,DMS 1517261 and DMS 1517263 A total number of 90 job opportunities created through the Public Works IG Grant, Evidence is on DMS 1516552 and DMS 1516563. At old number of 40 job opportunities created by the Provincial Human Settlement, Evidence is on DMS 1516902, Q3 A total number of 246 job opportunities were created		718 job opportunities created
3,4	To promote and facilitate investment 3,1,1	Rural and Township economy revitalisation strategy	Approval of strategy by 31 March 2022	a) Report to Council b) Council minutes	a) Baseline assessment report (status quo analysis) b) Draft report	The survey has been conducted and the document is on DMS 1492395			Finalisation of procurement and engagement with Traditional Authority Structures for installation to commence.	I Target met: The strategy is on DMS 1476658. Stakeholder angagement started. Attendance register for a meeting with EDTEA is on DMS 1507646. The Strategy was discussed at EMCO, and has also been circulated to internal stakeholders for their inputs, circulation list 1 is on DMS 1508074.	Finalisation of Rural Signage Installation as per Business Plan.	Target not met due to delay with procurement processes.	Delays with procurement. Ongoing actions to overcome challenges. Updated programme time fra and actions as per DMS 1525255.	16
	organisational climate that will attract and ensure	Number of women employed by the municipality (Number of new appointments) Ref. (CS:2,2)	20 women employed up to 30 June 2022	a) Copy of Employment Equity Plan b) Letter of appointments	5 person appointed	KPA: N Target was met - (9 women employed) 31 posts filled – DMS No.1492577 & 4 employees resigned – DMS No.1492574	MUNICIPAL INSTITUTIONAL DEVELOPM N/A	MENT AND TRANSFORMATION  N/A	5 person appointed	Target not met 2 women appointed The first quarter target was over achived, therefore the mid-year target of 10 was achieved, since 11 women were appointed	4 person appointed	12 women employed		5 person appointed

11	14440 Number 6V. the sector of high	140 Va. th. annalassad are to 20 have 2000	la) Carried French Carrie Diag	40	T	lava.	lu/a	10 th	Touristant	140	MAYOR analoga	ANNEXURE AD
4,2	4,1,1,2 Number of Youth employed by the municipality (Number of new appointments) Ref. (CS:2,2)	40 Youth employed up to 30 June 2022	a) Copy of Employment Equity Plan     b) Letter of appointments	10 youth appointed	Tanget was met – (16 Youth employed) 31 posts filled – DMS No.1492577 & 4 employees resigned – DMS No.1492574	N/A	N/A	10 youth appointed	Target not met 3 youth appointed The first quarter target was over achived, therefore the mid-year target 20 was basically achieved, since 19 youth were appointed	10 youth appointed	14 Youth employed	11 youth appointed
4,3	4,1,1,2 Disability related programmes (workshops/awareness campaigns) Redefined indicator Ref. (CS:2,4)	2 awareness programmes on people with disability in work environment conducted by 30 Jun 2022		No target	No target for this quarter	N/A	N/A	No target	No target for this quarter	0 awareness programme	0 awareness programme	2 awareness programme
4.4	4.1.1.1 Workplace Skills training programmes/courses enrolled for by staff and councillors Ref (CS:2.5)	156 workplace Skills training programmes/courses enrolled by 30 June 2022	a) Attendance register for training provided     b) Programme and report on the programme held	25 training programmes Submit quarterly report on number of training programmes and number of persons trained	Target Met. 77 Training Programmes conducted. Report on Programmes contained in Training andDevelopment Quarterly Report RPT 171764.	Numerous Training Interventions (support sessions) conducted for SAP.	No Corrective action required.		Target Met: 48 Training Programmes conducted. 8 Report on Programmes contained in Training and Development Quarterly Report RPT 172147.	15 training programmes Submit quarterly report or number of training programmes and number of persons trained	Target Met: 41 training interventions RPT 172981	Submit Workplace Skills Plan to LGSETA 30 April Rolling out of training according to budget allocations.  15 training programmes Submit quarterly report on number of training programmes and number of persons trained
4.5	4,1,4 Phase implementation of Individual Performance Management System Ref (DMM CS 1,14)	a) Review of Performance Appraisal Polic b) Workshop employee's on performance management.		Implementation Plan submitted to Council	Target Met.  1) Implementation plan for cascading performance was approved by EMCO.  2) Performance management policy reviewed and undergoing further internal refinement.	N/A	Follow-up with CS for submission and approval by Council	Consultation with target groups on first Phase implementation		d d		Second performance review and review of the municipal appraisal policy
4,6	4,1,1,6 Annual review of the organisation structure by 30 June 2022 Ref (DMM CS 2.6)		a) Report to Council b) Council minutes	Signed Job descriptions for all posts in the organogram structure	Target not met refer to DMS 1489512 2807 total posts	New positions created in 2019 (RPT 168179 - Item 13682) It takes time to compile job descriptions	Job descriptions for posts without job descriptions are being compiled with the assistance of	Change Management training to Managers	Target Met: Training conducted on 10 December 2021 on MS Teams. Refer to DMS 1509091	Consultation with relevant stakeholders on Job Evaluation and Municipal Grading		Submit annual review of Organisational structure to Council for Adoption
4,7	4,1,1,6 Finalisation of Job Evaluation process	Signed lob descriptions for all pacts in the	e a) Proof of submission to JE committee	Nation to all Department on	2640 job descriptions 166 posts without job descriptions Target not met	with the assistance of the relevant departments.	the relevant departments.  Job descriptions for posts without	Change Management training	Training material on DMS 1316856.	Consultation with relevant		Signed Job descriptions for all
***	1, 1, 1, 0 Finalisation of our Evaluation process	organisational structure are submitted for Job Evaluation by 30 June 2022		unfinalised Job Descriptions	refer to DIKS 1489512 2807 total posts 2640 job descriptions 166 posts without job descriptions	168179 - Item 13682) It takes time to compile job descriptions	job descriptions are being	to Managers		stakeholders on Job Evaluation		posts in the organisational structure are submitted for Job Evaluation
					' ' '	departments.						
5.1 Compliance with financial	5.1.1 Approval of 2022/2023 hudget which is	Preparation and approval of 2022/2023	a) Conv of item to EYCO	Submit key deadlines schedule		KPA: MUNICIPAL FINANCIAL VIABILI	ITY AND MANAGEMENT	No Tarnet	No tarnet for this quarter	Submit Draft Rudget to Council	CP 15000 dated 30/02/072 Finance Portfolio	Submit Final Burbact to
5,1   Compliance with financial legislation and policies	Approval of 2022/2023 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 3.1)	Preparation and approval of 2022/2023 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2022	b) Copy of EXCO resolution noting or adopting budget time schedule	Submit key deadlines schedule to EXCO before 31 August 2020			ITY AND MANAGEMENT	No Target	No target for this quarter	Submit Draft Budget to Council for approval by 31 March 2022	CR 15290 dated 30/03/2022. Finance Portfolio 29/03/2022. RPT 172715, Annexure A - DMS 1519280, Budget Tables - DMS 1521146, Draft SDBIP DMS 1520254, TOC DMS 1513785 (Annexure C), Rates Poblicy (DMS 1521145), Tariff Policy (DMS 1521144)	Submit Final Budget to Council for approval by 31 May 2022
	credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 3.1)  5,2,1 % Capital expenditure of approved	budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2022	b) Copy of EXCO resolution noting or adopting budget time schedule	to EXCO before 31 August 2020 to 22,65% capital expenditure	Target achieved		NA	s 51,87% capital expenditure	Target not achieved 32% of proposed adjusted budget spent (refer to Component 5 on DMS 1494974)	for approval by 31 March 2022 71% capital expenditure	29/03/2022. RPT 172715, Annexure A - DMS 1519260, Budget Tables - DMS 1521146, Draft SDBIP DMS 1520254, TOC DMS 1513785 (Annexure C), Rates Policy (DMS	Council for approval by 31
legislation and policies  5,2 Sustainable Financial and	credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 3.1)  5.2.1 % Capital expenditure of approved Capital projects in line with 2021/2022 Budget Component 5 of SDBIP	budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2022 and the Management Act by 31 May 2022 and Management Act by 31 May 2022 and approved projects	b) Copy of EXCO resolution noting or adopting budget time schedule  2  2 a) Statutory SDBIP Component 5 report to Council indicating Capital Expenditure	to EXCO before 31 August 2020  to 22,65% capital expenditure R (188227300 / 830967400)  Finalisation and submission of SCM policy to council council all Ensure submission of in-year reports in terms Section 71 of MFMA reporting	Target achieved R 14893 RPT 171491 Fin Portfolio 24/08/2021 Exco 25/08/2021 Council 25/08/2021 Target not achieved 9% of the capital budget achieved Component 5 of the Q1 SDBIP on DMS 1477631  Jun 2021 (Interim) RPT 171319 (DMS 1476331 & 1460030) CR 14837 Fin 27/07/2021 Exco 28/07/2021 Council 28/07/2021. Jul 2021 RPT 171490 (DMS 1482889 & DMS 1482890) CR 14894 Fin 24/08/2021 Exco 25/08/2021 Council 25/08/2021 Aug 2021 RPT 171680(DMS 1488370 & DMS 1488369) CR 14966 Fin 28/09/2021 Exco 25/08/2021 Council 25/08/2021 Counci	KPA: MUNICIPAL FINANCIAL VIABILI N/A  Procurement plans not executed in time  N/A	NA	s 51,87% capital expenditure R (431042600 / 830967400)  Ensure that approved SCM is communicated to all relevant stakeholders  Ensure submission of in-year	Target not achieved 32% of proposed adjusted budget spent (refer to Component 5 on DMS 1494974)  Sep 2021 RPT 171880 (DMS 1477631 & 1482889) CR 14993 Exco 2011/10/2021 Council 2011/01/2021 (Oct 2021 RPT 172038 (DMS 1501276 & 1501281) - Council in recess. Nov 2021 RPT 172039 (DMS 150880 & 1506424) - Council in recess. Dec 2021 (Mid-yeer) RPT 172303 (DMS xxxxx & 1494974) - In progres - to be finalised in the next quarter	for approval by 31 March 2022  71% capital expenditure R (593 444 738 / 834 530 300)  Ensure submission of in-year reports in terms Section 71 of MFMA reporting	29/03/2022. RPT 172715, Annexure A - DMS 1519260, Budget Tables - DMS 1519260, Budget Tables - DMS 1521146, Draft SDBIP DMS 1520254, TOC DMS 1513785 (Annexure C), Rates Policy (DMS 1521144)  Target not achieved 49% of proposed adjusted budget spent (refer to Component 5 on DMS 1510011)  Dec 2021 (Mid-year) RPT 172303 (DMS 1509404 & 1494974) - CR 15042 Fin 24/01/2022 Exco 25/01/2022 Council 25/01/2022	Council for approval by 31 May 2022  100% capital expenditure
Sustainable Financial and supply chain Management     Compliance with financial legislation and policies	credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 3.1)  5.2.1 % Capital expenditure of approved Capital projects in line with 2021/2022 Budget Component 5 of SDBIP  5.1.1.1 Effectively management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy.  Ref (CFO 3.3)	budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2022  100% Capital expenditure by 30 Jun 2022 on approved projects  Effective management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy and quarterly report to Council up to 30 Jun 2022	a) Copy of EXCO resolution noting or adopting budget time schedule  a) Statutory SDBIP Component 5 report to Council indicating Capital Expenditure  a) Copies of monthly financial reports and item to EXCO and Council in terms of the MFMA b) Copy of the resolutions taken by Council in sepect of the reports submitted. c) Quarterly SCM reports to the Council within 30 days of end of each quarter in terms of Council policy up to 30 Jun 2020.	to EXCO before 31 August 2020  to 22,65% capital expenditure R (188227300 / 830967400)  I Finalisation and submission of SCM policy to council	Target achieved R 14933 RPT 171491 Fin Portfolio 24/08/2021 Exco 25/08/2021 Council 25/08/2021  Target not achieved 9% of the capital budget achieved Component 5 of the Q1 SDBIP on DMS 1477631  Jun 2021 (Interim) RPT 171319 (DMS 1476331 & 1460/30) CR 14837 Fin 27/07/2021  Exco 28/07/2021 Council 28/07/2021.  Jul 2021 RPT 171490 (DMS 1482898 & DMS 1482890) CR 14966 Fin 28/09/2021 Exco 25/08/2021 Council 25/08/2021.  Jul 2021 RPT 171680(DMS 1483370 & DMS 1482890) CR 14966 Fin 28/09/2021 Exco 25/09/2021 Council 25/08/2021.  Sep 2021 RPT 171880 (DMS 1477631 & xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	KPA: MUNICIPAL FINANCIAL VIABILI N/A  Procurement plans not executed in time  N/A  N/A	NA	s 51.87% capital expenditure R (431042600 / 830967400)  Ensure that approved SCM is communicated to all relevant stakeholders Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment	Target not achieved 32% of proposed adjusted budget spent (refer to Component 5 on DMS 1494974)  Sep 2021 RPT 171880 (DMS 1477631 & 1482889) CR 14993 Exco 2011/10/2021 Council 2011/01/2021 (DMS 1501276 & 1501281) - Council in recess. Nov 2021 RPT 172038 (DMS 1501276 & 1501281) - Council in recess. Dec 2021 (Mid-yeer) RPT 172303 (DMS xxxxx & 1494974) - In progres - to be finalised in the next quarter	for approval by 31 March 2022  71% capital expenditure R (593 444 738 / 834 530 300)  Ensure submission of in-year reports in terms Section 71 of MFMA reporting s Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report	29/03/2022. RPT 172715, Annexure A - DMS 1519200. Bugget Tables - DMS 1519200. To Start Table 1 - DMS 1519200. To Charles Policy (DMS 1519785 (Annexure C), Rates Policy (DMS 1521144)  Target not achieved 49% of proposed adjusted budget spent (refer to Component 5 on DMS 1510011)  Dec 2021 (Mid-year) RPT 172303 (DMS 1509404 & 149974) - CR 15042 Fin 24/01/2022 Exco 25/01/2022 Council 25/01/2022 Exco 25/01/2022 Council 25/01/2022 PS PS 151988 Fin 21/02/2022 Exco 25/01/2022 Council 2020/2022 Feb 2022 RPT 172716 (DMS 1519744 & 1518734 - CR 15287 Fin 29/03/2022 Exco 30/03/2022 Council 30/03/2022 Exco 30/	Council for approval by 31 May 2022  100% capital expenditure R 834 530 300 spend  Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment
legislation and policies  5,2 Sustainable Financial and supply chain Management  5,3 Compliance with financial legislation and policies	credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 3.1)  5.2.1 % Capital expenditure of approved Capital projects in line with 2021/2022 Budget Component 5 of SDBIP  5.1.1.1 Effectively management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy.  Ref (CFO 3.3)  5.1.1,1 Monthly Grant reports on all DORA reportable grants received from National Treasury Ref (CFO 3.21)	budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2022  100% Capital expenditure by 30 Jun 2022 on approved projects  Effective management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy and quarterly report to Council up to 30 Jun 2022  Monthly Grant reports on all DORA reportable grants received to Council after receipt of payment from National Treasury up to 30 Jun 2021	a) Statutory SDBIP Component 5 report 1 adopting budget time schedule  a) Statutory SDBIP Component 5 report 1 Council indicating Capital Expenditure  a) Copies of monthly financial reports and item to EXCO and Council in terms of the MFMA b) Copy of the resolutions taken by Counci in respect of the reports submitted. c) Quarterly SCM reports to the Council within 30 days of end of each quarter in terms of Council policy up to 30 Jun 2020  a) Copy of monthly grant reports on all DORA reportable grants	to EXCO before 31 August 2020  to 22,65% capital expenditure R (188227300 / 830967400)  Finalisation and submission of a SCM policy to council call Ensure submission of in-year reports in terms Section 71 of MFMA reporting	Target achieved R 14893 RPT 171491 Fin Portfolio 24/08/2021 Exco 25/08/2021 Council 25/08/2021  Target not achieved 9% of the capital budget achieved Component 5 of the Q1 SDBIP on DMS 1477631  Jun 2021 (Interim) RPT 171319 (DMS 1476331 & 1460030) CR 14897 Fin 27/07/2021 Exco 28/07/2021 Council 28/07/2021. Jul 2021 RPT 171490 (DMS 1482698 & DMS 1482890) CR 14984 Fin 24/08/2021 Exco 25/08/2021 Council 25/08/2021 Aug 2021 RPT 171680(DMS 1483870 & DMS 1482890) CR 14966 Fin 28/09/2021 Exco 29/09/2021 Council 25/08/2021 Sep 2021 RPT 171880 (DMS 1477631 & xxxxx) - In progress - to be finalised in the next quarter  Jun 2021 (Interim) RPT 171319 (DMS 1476331 & 1460030) CR 14894 Fin 24/08/2021 Exco 28/07/2021 Council 28/07/2021. Jul 2021 RPT 171490 (DMS 1482698 & DMS 1482890) CR 14984 Fin 24/08/2021 Exco 25/08/2021 Council 25/08/2021 Aug 2021 RPT 171680(DMS 1483870 & DMS 1482890) CR 14966 Fin 28/09/2021 Exco 25/09/2021 Council 25/08/2021 Sep 2021 RPT 171680(DMS 1487631 & xxxxx) - In progress - to be finalised in the next quarter  Target met 14,84 % of Budget Allocation Spent. Report will only be ready after the 15th of the	KPA: MUNICIPAL FINANCIAL VIABILI N/A  Procurement plans not executed in time  N/A  N/A	NA	5 51,87% capital expenditure R (431042600 / 830967400)  Ensure that approved SCM is communicated to all relevant stakeholders Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed  3 monthly Grant reports	Target not achieved 32% of proposed adjusted budget spent (refer to Component 5 on DMS 1494974)  Sep 2021 RPT 171880 (DMS 1477631 & 1482889) CR 14993 Exco 20/10/2021 Council 20/10/2021 Oct 2021 RPT 172038 (DMS 150726 & 1501281) - Council in recess. Now 2021 RPT 172203 (DMS 1505860 & 1506424) - Council in recess. Dec 2021 (Mid-year) RPT 172303 (DMS xxxxx & 1494974) - In progres - to be finalised in the next quarter  Sep 2021 RPT 171880 (DMS 1477631 & 1482889) CR 14993 Exco 20/10/2021 Council 20/10/2021 Oct 2021 RPT 172038 (DMS 1501276 & 1501281) - Council in recess. Now 2021 RPT 172038 (DMS 1501276 & 1501281) - Council in recess. Now 2021 RPT 172038 (DMS 1501276 & 1501281) - Council in recess. Now 2021 RPT 172038 (DMS 1501276 & 1501281) - Council in recess. Now 2021 RPT 172038 (DMS 1501276 & 1501281) - Council in recess. Now 2021 RPT 172038 (DMS 1501276 & 1501281) - Douncil in recess.	for approval by 31 March 2022  71% capital expenditure R (593 444 738 / 834 530 300)  Ensure submission of in-year reports in terms Section 71 of MFMA reporting s Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report	29/03/2022 RPT 172715, Annexure A - DMS 1519206, Bugget Tables - DMS 1519206, To Story Tables - DMS 1519206, To CD MS 1519785 (Annexure C), Rates Policy (DMS 1519785 (Annexure C), Rates Policy (DMS 1521144)  Target not achieved 49% of proposed adjusted budget spent (refer to Component 5 on DMS 1510011)  Dec 2021 (Mid-year) RPT 172303 (DMS 1509404 & 1494974) - CR 15042 Fin 24/01/2022 Exco 25/01/2022 Council 25/01/2022 Gwn 2022 RPT 172479 (DMS 1514142 & 1513988) - CR 15182 Fin 21/02/2022 Exco 22/02/2022 Council 2020/2022 Feb 2022 RPT 172716 (DMS 1519744 & 1516784 - CR 15878 Fin 29/03/2022 Exco 30/03/2022 Man 2022 RPT 172933 (DMS xxxxx & 1510011) - In progress - to be finalised in the next quarter  Dec 2021 (Mid-year) RPT 172303 (DMS 150944 & 1494974) - CR 15042 Fin 24/01/2022 Exco 25/01/2022 Council 20/03/2022 Ms 2022 RPT 172479 (DMS 1519744 & 1510011) - In progress - to be finalised in the next quarter  Dec 2021 (Mid-year) RPT 172303 (DMS 1509404 & 1494974) - CR 15042 Fin 24/01/2022 Exco 25/01/2022 Council 25/01/2022 Exco 25/01/2022 Council 20/02/2022 Fib 2022 RPT 172479 (DMS 1514142 & 1519898) - CR 15182 Fin 21/02/2022 Exco 25/01/2022 Council 20/02/2022 Fib 2022 RPT 172716 (DMS 1519744 & 1519874 - CR 15878 Fin 29/03/2022 Exco 25/01/2022 Council 20/02/2022 Fib 2022 RPT 172716 (DMS 1519744 & 1519898) - CR 15182 Fin 21/02/2022 Exco 25/01/2022 Cuncil 20/03/2022 Ms 2022 RPT 172723 (DMS xxxxx & 1510011) - In progress - to be finalised in the finalise	Council for approval by 31 May 2022  100% capital expenditure R 834 530 300 spend  Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed
Egislation and policies      Sustainable Financial and supply chain Management      Compliance with financial legislation and policies  5,4	credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 3.1)  5.2.1 % Capital expenditure of approved Capital projects in line with 2021/2022 Budget Component 5 of SDBIP  5.1.1.1 Effectively management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy.  Ref (CFO 3.3)	budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2022  100% Capital expenditure by 30 Jun 2022 on approved projects  Effective management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy and quarterly report to Council up to 30 Jun 2022  Monthly Grant reports on all DORA reportable grants received to Council after receipt of payment from National Treasury up to 30 Jun 2021	a) Statutory SDBIP Component 5 report 1 adopting budget time schedule  a) Statutory SDBIP Component 5 report 1 Council indicating Capital Expenditure  a)Copies of monthly financial reports and item to EXCO and Council in terms of the MFMA b)Copy of the resolutions taken by Council in espect of the reports submitted. c) Quarterly SCM reports to the Council within 30 days of end of each quarter in terms of Council policy up to 30 Jun 2020  a) Copy of monthly grant reports on all r DORA reportable grants  a) Copy of monthly grant reports on all r DORA reportable grants  a) Quarterly report	to EXCO before 31 August 2020  to 22,65% capital expenditure R (188227300 / 830967400)  I Finalisation and submission of a SCM policy to council cill Ensure submission of in-year reports in terms Section 71 of MFMA reporting  D Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report	Target achieved R 14933 RPT 171491 Fin Portfolio 24/08/2021 Exco 25/08/2021 Council 25/08/2021  Target not achieved 9% of the capital budget achieved Component 5 of the Q1 SDBIP on DMS 1477631  Jun 2021 (Interim) RPT 171319 (DMS 1476331 & 1460/30) CR 14837 Fin 27/07/2021  Exco 28/07/2021 Council 28/07/2021.  Jul 2021 RPT 171490 (DMS 1482898 & DMS 1482890) CR 14966 Fin 28/09/2021 Exco 25/08/2021 Council 25/08/2021.  Jul 2021 RPT 171680 (DMS 148370 & DMS 1488369) CR 14966 Fin 28/09/2021 Exco 29/09/2021 Council 25/08/2021.  Sep 2021 RPT 171880 (DMS 1477631 & xxxxx) - In progress - to be finalised in the next quarter  Jun 2021 (Interim) RPT 171319 (DMS 1482898 & DMS 1482890) CR 14894 Fin 24/08/2021 Exco 28/07/2021 Council 28/07/2021.  Jul 2021 RPT 171490 (DMS 1482888 & DMS 1482890) CR 14894 Fin 24/08/2021 Exco 25/08/2021 Council 25/08/2021.  Jul 2021 RPT 171680 (DMS 1487631 & xxxxx) - In progress - to be finalised in the next quarter  Target met	KPA: MUNICIPAL FINANCIAL VIABILI N/A  Procurement plans not executed in time  N/A  N/A	N/A  EMCO to fast track capital project  N/A	s 51.87% capital expenditure R (431042600 / 830967400)  Ensure that approved SCM is communicated to all relevant stakeholders Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report	Target not achieved 32% of proposed adjusted budget spent (refer to Component 5 on DMS 1494974)  Sep 2021 RPT 171880 (DMS 1477631 & 1482889) CR 14993 Exco 20/10/2021 Council 20/10/2021 Oct 2021 RPT 172038 (DMS 1501276 & 1501281) - Council in recess. Now 2021 RPT 172203 (DMS 1505860 & 1505424) - Council in recess. Dec 2021 (Mid-year) RPT 172303 (DMS xxxxx & 1494974) - In progres - to be finalised in the next quarter  Sep 2021 RPT 171880 (DMS 1477631 & 1482889) CR 14993 Exco 20/10/2021 Council 20/10/2021 Oct 2021 RPT 172039 (DMS 1505860 & 1506424) - Council in recess. Now 2021 RPT 172203 (DMS 1505860 & 1506424) - Council in recess. Dec 2021 (Mid-year) RPT 172303 (DMS xxxxx & 1494974) - In progres - to be finalised in the next quarter	for approval by 31 March 2022  71% capital expenditure R (593 444 738 / 834 530 300)  Ensure submission of in-year reports in terms Section 71 of MFMA reporting s Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report s	29/03/2022 RPT 172715, Annexure A - DMS 1519206, Bugget Tables - DMS 1519206, Dugget Tables - DMS 15192146, Draft SDBIP DMS 1520254, TOC DMS 1519755 (Annexure C), Rates Policy (DMS 1521144)  Target not achieved 49% of proposed adjusted budget spent (refer to Component 5 on DMS 1510011)  Dec 2021 (Mid-year) RPT 172303 (DMS 1509404 & 1494974) - CR 15042 Fin 24/01/2022 Exco 25/01/2022 Council 20/01/2022 Council 20/01/2022 Council 20/01/2022 PRT 1727479 (DMS 1514142 & 1513988) - CR 15182 Fin 21/02/2022 Exco 22/02/20202 Council 20/02/2020 Feb 2022 RPT 172716 (DMS 1519744 & 1518734 - CR 15287 Fin 29/03/2022 Exco 30/03/2022 Man 2022 RPT 172736 (DMS 1509404 & 1494974) - CR 15042 Fin 21/02/2022 Exco 30/03/2022 Council 20/02/2022 Fin 2022 PT 1727479 (DMS 1514142 & 1516011) - In progress - to be finalised in the next quarter  Dec 2021 (Mid-year) RPT 172303 (DMS 1509404 & 1494974) - CR 15042 Fin 24/01/2022 Exco 25/01/2022 Council 20/02/2022 Fib 2022 RPT 1727479 (DMS 1514142 & 1513988) - CR 15182 Fin 21/02/2022 Exco 21/02/2022 Council 20/03/2022 Man 2022 RPT 1727479 (DMS 1519744 & 1513988) - CR 15182 Fin 21/03/2022 Exco 30/03/2022 Council 20/03/2022 Man 2022 RPT 172933 (DMS 1509404 & 1494974) - CR 15042 Fin 24/01/2022 Exco 30/03/2022 Council 20/03/2022 Man 2022 RPT 1727479 (DMS 1519744 & 1518984) - CR 15182 Fin 21/03/2022 Exco 30/03/2022 Man 2022 RPT 172933 (DMS 150040) - In progress - Io be finalised in the next quarter	Council for approval by 31 May 2022  100% capital expenditure R 834 530 300 spend  Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report
Egislation and policies      Sustainable Financial and supply chain Management      Compliance with financial legislation and policies  5,4	credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 3.1)  5.2.1 % Capital expenditure of approved Capital projects in line with 2021/2022 Budget Component 5 of SDBIP  5.1.1.1 Effectively management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy.  Ref (CFO 3.3)  5.1.1.1 Monthly Grant reports on all DORA reportable grants received from National Treasury Ref (CFO 3.21)	budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2022  100% Capital expenditure by 30 Jun 2022 on approved projects  Effective management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy and quarterly report to Council up to 30 Jun 2022  Monthly Grant reports on all DORA reportable grants received to Council after receipt of payment from National Treasury up to 30 Jun 2021	a) Statutory SDBIP Component 5 report 1 adopting budget time schedule  a) Statutory SDBIP Component 5 report 1 Council indicating Capital Expenditure  a)Copies of monthly financial reports and item to EXCO and Council in terms of the MFMA b)Copy of the resolutions taken by Council in espect of the reports submitted. c) Quarterly SCM reports to the Council within 30 days of end of each quarter in terms of Council policy up to 30 Jun 2020  a) Copy of monthly grant reports on all r DORA reportable grants  a) Copy of monthly grant reports on all r DORA reportable grants  a) Quarterly report	to EXCO before 31 August 2020  to 22,65% capital expenditure R (188227300 / 830967400)  I Finalisation and submission of a SCM policy to council cill Ensure submission of in-year reports in terms Section 71 of MFMA reporting  D Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report	Target achieved R 14893 RPT 171491 Fin Portfolio 24/08/2021 Exco 25/08/2021 Council 25/08/2021  Target not achieved 9% of the capital budget achieved Component 5 of the Q1 SDBIP on DMS 1477631  Jun 2021 (Interim) RPT 171319 (DMS 1476331 & 1460030) CR 14897 Fin 27/07/2021 Exco 28/07/2021 Council 28/07/2021. Jul 2021 RPT 171490 (DMS 1482698 & DMS 1482890) CR 14984 Fin 24/08/2021 Exco 25/08/2021 Council 25/08/2021 Aug 2021 RPT 171680(DMS 1483870 & DMS 1482890) CR 14966 Fin 28/09/2021 Exco 29/09/2021 Council 25/08/2021 Sep 2021 RPT 171880 (DMS 1477631 & xxxxx) - In progress - to be finalised in the next quarter  Jun 2021 (Interim) RPT 171319 (DMS 1476331 & 1460030) CR 14894 Fin 24/08/2021 Exco 28/07/2021 Council 28/07/2021. Jul 2021 RPT 171490 (DMS 1482698 & DMS 1482890) CR 14984 Fin 24/08/2021 Exco 25/08/2021 Council 25/08/2021 Aug 2021 RPT 171680(DMS 1483870 & DMS 1482890) CR 14966 Fin 28/09/2021 Exco 25/09/2021 Council 25/08/2021 Sep 2021 RPT 171680(DMS 1487631 & xxxxx) - In progress - to be finalised in the next quarter  Target met 14,84 % of Budget Allocation Spent. Report will only be ready after the 15th of the	KPA: MUNICIPAL FINANCIAL VIABILI N/A  Procurement plans not executed in time  N/A  N/A	N/A  EMCO to fast track capital project  N/A	s 51.87% capital expenditure R (431042600 / 830967400)  Ensure that approved SCM is communicated to all relevant stakeholders Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report	Target not achieved 32% of proposed adjusted budget spent (refer to Component 5 on DMS 1494974)  Sep 2021 RPT 171880 (DMS 1477631 & 1482889) CR 14993 Exco 20/10/2021 Council 20/10/2021 Oct 2021 RPT 172038 (DMS 1501276 & 1501281) - Council in recess. Now 2021 RPT 172203 (DMS 1505860 & 1505424) - Council in recess. Dec 2021 (Mid-year) RPT 172303 (DMS xxxxx & 1494974) - In progres - to be finalised in the next quarter  Sep 2021 RPT 171880 (DMS 1477631 & 1482889) CR 14993 Exco 20/10/2021 Council 20/10/2021 Oct 2021 RPT 172039 (DMS 1505860 & 1506424) - Council in recess. Now 2021 RPT 172203 (DMS 1505860 & 1506424) - Council in recess. Dec 2021 (Mid-year) RPT 172303 (DMS xxxxx & 1494974) - In progres - to be finalised in the next quarter	for approval by 31 March 2022  71% capital expenditure R (593 444 738 / 834 530 300)  Ensure submission of in-year reports in terms Section 71 of MFMA reporting s Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report s	29/03/2022 RPT 172715, Annexure A - DMS 1519206, Bugget Tables - DMS 1519206, Dugget Tables - DMS 15192146, Draft SDBIP DMS 1520254, TOC DMS 1519755 (Annexure C), Rates Policy (DMS 1521144)  Target not achieved 49% of proposed adjusted budget spent (refer to Component 5 on DMS 1510011)  Dec 2021 (Mid-year) RPT 172303 (DMS 1509404 & 1494974) - CR 15042 Fin 24/01/2022 Exco 25/01/2022 Council 20/01/2022 Council 20/01/2022 Council 20/01/2022 PRT 1727479 (DMS 1514142 & 1513988) - CR 15182 Fin 21/02/2022 Exco 22/02/20202 Council 20/02/2020 Feb 2022 RPT 172716 (DMS 1519744 & 1518734 - CR 15287 Fin 29/03/2022 Exco 30/03/2022 Man 2022 RPT 172736 (DMS 1509404 & 1494974) - CR 15042 Fin 21/02/2022 Exco 30/03/2022 Council 20/02/2022 Fin 2022 PT 1727479 (DMS 1514142 & 1516011) - In progress - to be finalised in the next quarter  Dec 2021 (Mid-year) RPT 172303 (DMS 1509404 & 1494974) - CR 15042 Fin 24/01/2022 Exco 25/01/2022 Council 20/02/2022 Fib 2022 RPT 1727479 (DMS 1514142 & 1513988) - CR 15182 Fin 21/02/2022 Exco 21/02/2022 Council 20/03/2022 Man 2022 RPT 1727479 (DMS 1519744 & 1513988) - CR 15182 Fin 21/03/2022 Exco 30/03/2022 Council 20/03/2022 Man 2022 RPT 172933 (DMS 1509404 & 1494974) - CR 15042 Fin 24/01/2022 Exco 30/03/2022 Council 20/03/2022 Man 2022 RPT 1727479 (DMS 1519744 & 1518984) - CR 15182 Fin 21/03/2022 Exco 30/03/2022 Man 2022 RPT 172933 (DMS 150040) - In progress - Io be finalised in the next quarter	Council for approval by 31 May 2022  100% capital expenditure R 834 530 300 spend  Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed  3 monthly Grant reports included in Section 71 report

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6,1 To plan and ma and future deve	age existing 6.1.1.1 Preparation of SPLUMA compliant SDF for 2022/2023 to 2026/2027 together will IDP (DMM CD 1,5)	SPLUMA compliant SDF for 2022/2023 to th 2026/2027 approved together with IDP 30 June 2022		SDF Action Plan	Target met. Finalised SDF Action Plan as per DMS 1493328.	N/A	N/A	Progress Report on preparation of SDF as per SDF Action Plan	Target met. SDF progress report as per DMS 1508365	Submission of draft SDF for	n Target met.  Draft Fifth Generation SDF for 2022/2023 to 2026/2027 submitted to Council together with the draft IDP on 40 March 2022 as per RPT 172739. Draft SDF document as per DMS 1521134.	Adoption of final SDF for 2022/2023 to 2026/2027 together with IDP. Report on consultation on SDF and SPLUMA compliant related matters.
6,2	% processing of Planning Applications submitted in terms of Section 27 of the SPLUM Bylaw (DMM CD 1,2)		a) Updated applications register b) Quarterly Report		Target met 46 applications received 37 Bullding Line Relaxations; 33 finalised and 34 in process (in circulation for comments lapsed and referred back to Applicants); All 37 application processed (100%) 9 Consent application: 0 finalised and all in process: All applications are in process (publications) participation and in circulation for internal departments comments); 100%  Quartely Report: RPT 171800  Consent Register: DMS1493028  Building Line Relaxation: DMS1493029  100% applications processed - 13 Pre-Applications received; 7 Applications processed after being considered complete; Evidence: Quarterly Reports (RPT171121 & 171120); Extract from Applications Register (DMS 698880)	ic	N/A	100% of SPLUMA applications processed	Target not met Draft Aestheftic Bylaw was finalised in December 2021 and the Document is available on DMS1499917.		53 applications received 40 Building Line Relaxations: 11 finalised and 29 in process (in circulation for comments, lapsed and referred back to Applicants): All 40 application processed (100%) 12 Consent application: 0 finalised and all in process: All applications are in process (in circulation for internal departments comments): 100% Parking Relaxation: 1 parking relaxation. 0 finalised, in process (Evaluation phase). 100% Quarferly Report: RPT 177666 Consent Register: DMS1525078 Building Line Relaxation: DMS1525077 Parking Relaxation: DMS1525080	100% of SPLUMA applications processed
achivements of targets information with all re-	ation and documents referenced in as evidence for the are authentic, and I have discussed the submitted varant Managers. cuments for Audit upon request by the Internal Auditors.									·		
Signed by the MM: Date:												

								CHIEF OPERATION	S OFFICER					AIN	
			No.		QUARTER ENDING 30 SEPT		1		QUARTER ENDING 31 DEC				QUARTER ENDING 31 MARCH		QUARTER ENDING
TRATEGIC OBJECTIVES   IDP	PERFORMANCE INDICATOR	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT	TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET	ACTUAL OUTPUT REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET
		I		T		1	I	KPA 1: GOOD GOVERNANCE AND	PUBLIC PARTICIPATION						T
nsure effective and efficient 1.1.4.2	Integrated Development Planning  2 Adoption and submission of a credible reviewed-	Review, adoption and submission of a	a) Council resolution for adoption of	Development and adoption of IDP	Target achieved	N/A	N/A	Conduct IDP consultation sessions	Target achieved. N	N/A	N/A	Submit Draft IDP to Council and	Target met		Submit Final IDP for appro
stration complying with its Mandates	Integrated Development Plan (IDP) in terms of	new five year(s) term credible Integrated	d Process Plan b) Council resolution for adoption of IDP	Process Plan in terms of the	IDP Process Plan for 2022/2023 (DMS 1478547) adopted by Council 25 August 2021, RTP171550, CR 14884 and Council minutes (DSM1490587)			with Stakeholders (Roadshows) in terms of Chapter 4; and Chapter 5	Stakeholders (Roadshows) sessions held     Consultation sessions were held and attendance registers available in DMS as follows;			KZN CoGTA by March 2022 in terms of COGTA management	Draft Fifth Genration IDP 2022/2023-2026/2027 was submitted to Council on 30 March 2022, Council Agenda		Council by 31 May 2022
	Approval of IDP by 31 May 2022		c) Minutes/instruction list and attendance		COGTA's comments (DMS 1483398)			of the Municipal Systems Act.	DMS 1487861, DMS 1487856, DMS 1487874, DMS 1489392, DMS 1489591, DMS 1506375, DMS 1506369, DMS 1506348, DMS 1506374			framework	DMS (1522179) CR (XXX)		100% progress
			register of all Steering committee meetings d) Public Notice	S	Public Notice (DMS 1491463)							75% progress	The Draft Fifth Generation IDP was submitted to COGTA KZN on 31 March 2022 DMS (1524868) proof of submittion		
			e) Attendance register for all IDP roadshows										to COGTA. 75% progress acheived.		
													1 3 to progress accieived.		
	Performance Management System														
intain an organizational 1.1.2 mance management	2 Manage the adopted Performance Management System (PMS) in terms of Chapter		Adoption of Top Layer SDBIP     (Organisational performance scorecard)		a) Performance Agreements completed on 31 July 2021. Item RPT 171169 approved it		N/A	a) Conduct performance assessments	Target achieved N a) Performance Assessment sessions held for Section 56 Managers on 10 Nov 2021.	N/A	N/A	a) Conduct Mid-year performance assessments	a) Mid-Year assessment are scheduled for April. There was		<ul> <li>a) Conduct Q3 performar assessments</li> <li>b) Submission of Q3 SDE</li> </ul>
as a tool to monitor s on service delivery	6 of the Municipal Systems Act	4 Performance reviews conducted 4 Performance Audit Committee meetings scheduled	b) Signed Performance agreements by 31     July     c) Proof of submission to CoGTA MEC	Performance agreements to CoGT. c) Publication of Performance	Council on 28 Jul 2021 per CR14824. Reference index to all Performance Agreements A on DMS 1453989.  b) Performance Agreements cubmitted to KZN CoGTA on 13 Aug 2021, per Memo to			b) Submission of Q1 SDBIP component 3 to PAC c) Mid-year amendments	Agenda on DMS 1499485 and Minutes on RPT 172059 Summary for actions required email messages including the minutes of assessments sent to individual DMM's on 2 Dec 2021.			b) Submission of Q2 SDBIP component 3 to PAC c) Mid-year amendments	a delay in finalising the dates of assessments. b) SDBIP was part of the Agend for a meeting that set on the 4 March 2022/DMS 1517039)		component 3 to PAC c) Conduct 2020/2021 t
			d) Proof of Plans published on Councils  Website	Agreements d) Submission of 2021/2022 SDBIF	MEC submitted DMS 1477653/4, Receipt acknowledgement letter from CoGTA on DMS			submitted to PAC d) 1 PAC meeting	b) Component 3 of the 2021/2022 SDBIP quarter 1 on DMS 1477631 approved by Council on 20 Oct 2021 per CR14993, Item RPT 171880. Minutes on DMS 1495621			submitted to PAC d) Signed mid-year amended	on the 30 March 2022 (Council Agenda: DMS 1522179)		performance assessmen d) 1 PAC meeting
			e) Quarterly Organisational performance report to Council	amendments to Council e) Submission of 2020/2021 final	c) POE email Publishing of Performance Agreements 2021.2022 available on DMS			e) Submission of Q1 CoGTA performance template	Component 3 of the 2021/2022 SDBIP item on RPT 171971 served at PAC on 7 Dec 2021, annexures on DMS 1500785			performance plans	d) Performance Plans were adjusted based on the mid- year amendments and will be signed by DMM's in April		e) Draft performance ag for 2022/2023
				SDBIP to PAC f) 1 PAC meeting	d) Component 3 of the 2021/2022 SDBIP amendment on DMS 1473248 approved by Council on 28 Jul 2021 per CR14837, Item RPT 171316				c) Mid-year amendments to serve at PAC in Q3, conce the mid-year adjusted budget is approved			3 e) 1 PAC meeting	e) Draft SDBIP was submitted as part of the Draft budget (Medium Term Revenue Expenditure Framework) on 30		<li>f) Submission of Q3 Co performance template</li>
				<ul> <li>g) Submission of populated CoGTA performance template</li> </ul>	A e) Component 3 of the 2021/2022 SDBIP amendment served at PAC on 27 Aug 2021. RPT 171316 Performance Audit Committee Agenda Volume 1 on DMS 1484522				d) Performance Audit Committee meeting held on 7 Dec 2021. Agenda on RPT 172123 (DMS 1504848) and minutes on RPT 172124			f) Submission of Q2 CoGTA performance template	March 2022( DMS 1522179) f) Q2 Circular 88 template was submitted to CoGTA on the		
					f) Performance Audit Committee Agenda Volume 1 on DMS 1484522 g) uMhlathuze ICMs-Planning Template-2021/2022 for Intermediate Cities Municipalitie	s,			e) uMhlathuze ICMs-Planning Template-2021/2022 for Intermediate Cities Municipalities, (DMS 1498600) Q1 achievements submitted to KZN CoGTA on 28 Oct				2nd February 2022.		
					(DMS 1471609) submitted to CoGTA on 13 Aug 2021, POE email submission on DMS 1484757, POE acknowledge receipt of Q1 August 21 KZN CoGTA Municipal PMS				ADDITIONAL STANDARD COMMON COM						
					Assessment Tool (uMhlathuze) DMS 1482033 over and above Memo to KZN CoGTA / MEC - Performance Evaluation results and bonuses of Section				National Treasury KZ Q1 Performance Indicators Master File - NT - 2021-22 populated and submitted on 2 Nov per DMS 1498606 Q2 November 2021 KZN CoOTA Municipal PMS Assessment Tool (uMhlathuze) submitted						
					56 managers 2019/2020 - refer to DMS 1472935 (Signed copy of DMS 1472923)  Emailed to K7N CoGTA on 8 July 2021 POE uMhlathuze Confirmation Letter received				Q2 November 2021 K2N COGTA Municipal PMS Assessment Tool (unmathuze) submitted on 15 Nov per DMS 1501190 Prepared an action plan to improve on departmental validation of PDE.						
					from KZN CoGTA on 12 July 2021 - Performance Evaluation results and bonuses of Section 56 managers 2019/2020				PRIS Workshop presentation on POE per DMS 1505502 Prepared presentation to EMCO on AG findings (Dec 2021) per DMS 1505818						
									3,, ,,						
1.1.2	2 % achievement of organisational direction, operations and strategic priorities of the	70% achievement of organisational targets on the organisational scorecard	a) Organisational scorecard     b) Quarterly report	70% achievement of 2020/2021 annual organisational targets	Target not achieved 65,96% of targets have been achieved within 95% at the end of June 2021		EMCO to address underachievement and fast track implementing	70% achievement of Q1 organisational targets	Target achieved 77% of 01 OPMS targets were achieved. The achievements analysis recort submitted to	N/A	N/A	70% achievement of Q2 organisational targets	Target achieved 73% of Q2 OPMS targets were achieved. The		70% achievement of Q3 organisational targets
	organisation as reflected on the organisational	by 30 Jun 2022	c) Organisational scorecard Quarterly statutory report and improvement plans	arriuar urgarisasurrar larges	Quarter 4 OPMS achievements reported as part of the draft Annual Performance Repo Approved by Council per CR14886, Item RPT 171317 on 25 Aug 2021 and served at	rt negatively impacting on OPMS	approved service delivery projects in		Committee section on 14 Nov 2021 and served at Performance Audit Committee per RPT 171972 on 7 December 2021			organisasonal largets	Audit Committee per DMS 1517039 on 04 March 2022		urganisational targets
	Scretard		d) Departmental quarterly assessment outcomes signed by the Municipal Manage	er	PAC on 27 Aug 2021	Infrastructure Services and basic service delivery targets not achieved	1		17 13/2 UII 7 December 2021				Audit Continue per Dino 1317 033 on 04 march 2022		
romote a municipal 1,1,4	4 Submission of Annual Performance report to	Annual Performance Report submitted	Proof of Annual Performance Report	Annual performance report	Target Achieved	N/A	N/A		No target for this quarter N	N/A	N/A		No Target		
nance system that nces and embraces the	Auditor General	to Auditor General by 31 August 2021	submission to AG by 30 Aug	submitted to AG by 31 August	a) Draft Annual Performance Report Approved by Council per CR14886, Item RPT 171317 on 25 Aug 2021 and served at PAC on 27 Aug 2021										
m of participatory mance					<ul> <li>b) Performance Audit Committee Agenda Volume 1 on DMS 1484522</li> <li>c) Submission to AG per Memo to AG on 31 Aug 2021. Memo on DMS 1483868 and</li> </ul>										
					signed copy on DMS 1483867 d) POE email submission to the AG on 31 Aug 2021 on DMS 1486091										
1,1,4	4 Submission of Annual report to Council for adoption	Final Annual Report submitted to Council by 31 January (March??) 2021	Council Agenda	Compile and circulate 2020/2021	Target achieved Guidelines on 2020 /2021 ANNUAL REPORT Development presented to EMCO on 2	N/A	N/A	Consolidate the Annual Report	In progress For completion in Dec, since the signed copy of the AG management letter was only			Submission and adoption of 2020/2021 AR to Council and	Oversight Report on the Annual Report submitted to     MPAC on 09 March 2022 (MPAC Agenda: DMS 157966)		
	Budgion	Countries of Carrows (march: 1) 2021	Council minutes	accordance with National Treasury MFMA Circular No. 63	Aug per DMS1479261 Prototype 2020/2021 and new timelines for Producing the Annual Report 2020/2021			Report	received on 7 December 2021			MPAC Publication of AR for public	2) Council Adopted Oversight Report and Annual Report on 30 March 2022(Agenda DMS 1522179)		
				Submission of draft 2020/2021 AR	communicated per DMS1474597							comments Adoption of the AR and MPAC	3) Publication on AR was XXXXXX		
				to the Audit Committee and Counci	il Draft Annual report item served at EXCO and Council on 25 Aug 2021 per CR 14886, RPT 171318 and at a Special Audit Committee on 27 August 2021.							Oversight Report in terms of Section 121 of the MFMA			
					DRAFT ANNUAL REPORT 2020/2021 available on DMS1483427. PDF Copy available on DMS 1484884.	8									
					POE for submission of Annual report to the AG, per Memo to the AG - Submission of the	e									
					Draft Annual Report 2020/2021 (signed copy on DMS 1485169) POE Email submission of 2020.2021 Draft AR to the AG on 31 Aug 2021 on										
					DMS1486090										
	Enterprise Risk Management														
ng the organisation to an 1.1.6.1 ed risk maturity level	<ol> <li>Ensure completion of 100% of Action Plans for each quarter as documented in the strategic risk</li> </ol>		b.) Sign-off document as proof of	100% completion of Action Plans due for the quarter	Target Not Achieved.  44% Completion of Action Plans due for Quarter 4. Number of actions due = 9, number of actions completed = 4 RPT 169872	г		100% completion of Action Plans due for the quarter	100% Completion of Action Plans due for Quarter 1. Number of actions due = 11, number of	N/A	N/A	100% completion of Action Plans due with Quarter 2	The action that was due for completion in Quarter 2 was been revived yet, this will be achieved		
	register for OMM		endorsement by DMM c.) Executive summary report on achievements by CRO		of actions completed = 4. RPT 169872				actions completed = 11. RPT 171723				not completed. Number of actions due = 1, number of actions completed = 0. RPT 171724 in the next quarter (Quarter 4)	(Quarter 4)	
			adilevellelia by Cito												
1.1.6.3	(BCM) in accordance with the BCM Policy.	Programme, excluding activities	a.) Updated BCM Programme Maintenanc document	pe Finalize Annual BCM Programme for 2021/2022.	Target Achieved. Annual BCM Programme for 2021/2022 available on DMS 1491726	N/A	N/A	40% Implementation of Annual BCM Programme against set		There are only 4 activities in the BCM plan that are due as at 31 December 2021,		60% Implementation of Annual BCM Programme against set	50% Implementation of Annual BCM Programme against CA column	Level 1 & 2 approval of BC Policy and Strategy: Risk committee minutes — to serve in	
	Strategy and related standards	requiring additional budget by 30 Jun 2022	b.) Proof of activities as per Maintenance Activity Output					targets	_			targets	set targets. DMS 1491726.	Q4 meeting 2. Review the BC strategies- Updated	targets
														performance appraisals of all BCP team members (not completed-pending formulation	ı of
														performance measurement) - Q4 3. The review should take place annually in conjunction with the BIA and RA review to	
														conjunction with the BIA and RA review to ensure it is an accurate reflection of the curren strategies - Q4	nt
														The updated BC strategies should be approved- Q4	
														The ERP and CMP should be reviewed annually- Q4	
														The updated ERP and CMP should be approved- Q4	
														<ol><li>Based on the review outcomes of the Analy and Design stages BCPs should be updated</li></ol>	sis
														annually- Q4 8. BCP Validation Plan- Q4	
														Reporting on Validation outcome- Q4     BCM Awareness presentation- Manageme	ant-
														Q4	
1161	.2 Manage the Whistle-blower facility and reporting	Quarterly reporting on the whistle-blows	r Quarterly reports submitted to FRMC and	Submit quarterly consolidated	Target Achieved.	N/A	N/A	Submit quarterly consolidated	Target Achieved. N	N/A	N/A	Submit quarterly consolidated	Target Achieved.		Submit quarterly consoli
1.1.0.4	to Council structures in terms of the reporting procedure.			Whistle-blower facility activities report to Risk Committee for	Report on Quarterly consolidated Whistle-blower cases for investigation RPT 171727.	[			Report on Quarterly consolidated Whistle-blower cases for investigation RPT 171728.		_		Larger Authered. Report on Quarterly consolidated Whistle-blower cases for investigation RPT 171729.		Whistle-blower facility ad report to Risk Committee
				approval				approval				approval	- 1		approval
	Public Communication														
ince system that	4 Implement prioritised communication and marketing projects and activities emanating from	100% Implementation of communication and marketing plan by 30 Jun 2022	Plan for 2021/2022	Marketing Plan aproved by the MM	Target achieved 1 100% of the targets were archieved: Thirteen (13) activities were planned and out of the	e N/A	N/A	100% Implementation of Communication and Marketing	Targets were archieved: Ten (10) activities were planned and all activities were implemented. The Communication	N/A	N/A	100% Implementation of Communication and Marketing	Targets were archieved: 100% implementation of Communication and		100% Implementation of Communication and Mar
oes and embraces the n of participatory	the Integrated Marketing and Communication Strategy as adopted by Council		b) Quarterly outcomes and coverage analysis	100% Implementation of Communication and Marketing Plan	thirteen (13) all activities were implemented. The Communication and Marketing Activity Plan for 2021/2022 is found on DMS			Plan quarter 2 deliverables	and Marketing Activity Plan for 2021/2022 is found on DMS 1507799			Plan quarter 3 deliverables	Marketing Plan Ten (10) activities were planned and all activities		quarter 4 deliverables
ance			c) Copies and evidence of communication platforms used to activate Brand	quarter 1 deliverables	1491618.								were implemented. The Communication and Marketing Activity Plan for 2021/2022 is found on		
			uMhlathuze										DMS 1507799		
1,1,4,4	,4 Implementation of Joint Marketing Plan for City	100% implementation of Joint Marketing	a) Joint Communication and Marketing Pla	an 1 Quarterly Communication and	Target Achieved	N/A	N/A	1 Quarterly Communication and	Target Achieved 90% of the Action Plan was implemented : A Communication and Marketing			1 Quarterly Communication and	Target Achieved		1 Quarterly Communicat
	of uMhlathuze Communication and Marketing Forum	Plan for City of uMhlathuze Communication and Marketing Forum by	b) Projects implemented	Marketing Forum	100% of the Action Plan was implemented : A Communication and Marketing Strategic Team with external partners has been			Marketing Forum	Strategic Team with external partners has been established. Projects implemented may be found on DMS 1507791. Nine out of 10 targets were achieved			Marketing Forum	80% of the Action Plan was implemented: A Communication and Marketing Strategic Team with		Marketing Forum
		30 June 2022		Formulation of Joint Marketing and Communication Plan	established. Projects implemented may be found on DMS 1491662			100% Implementation of Joint Communication and Marketing					external partners has been established. Projects implemented may be found on DMS 1523729. Nine out of		100% Implementation of Communication and Mar
			i .	i	Ť.	1	1	Plan quarter 2 deliverables	i l		I	Plan quarter 3 deliverables	10 targets were achieved	1	quarter 4 deliverables
										l					

															_
14	1.1.4.4 Implementation of Batho Pele Programme of action for the Office of the Municipal Manager	100% Implementation of Batho Pele communications programme by 30 Jun 2022	a) Copy of finalized Batho Pele programme of action rollout plan for OMM     b) Quarterly progress on 2021/2022 implementation	Finalize Batho Pele programme of action rollout plan for OMM	100% Targets Achieved: The Bath Prile adon plan can be found on DMS 1425928. Batho Pele Posters can be found on DMS 1475876. Batho Pele Adherence Reminder found on DMS 1491698. Ten out of ten targets were achieved	N/A	N/A	40% Implementation	80% Targets. Achieved: The Bathe Pile along plan can be found on DMS 1507792. Batho Pele Adherence Reminder found on DMS 1507877. Batho Pele Posters can be found on DMS 1475876. Eight out of fen targets were achieved			60% Implementation	80% Targets Activend: The Eathor Pier action plan can be found on DMS 1507792. Bathor Piels Arbannons Reminder found on DMS 1507792. Bathor Piels Arbannons Reminder found on DMS 1523796. Elight out of ten targets were achieved	100% Implementation	AE
1,12	,1.3 Undertake Customer Satisfaction Survey using different research tools via multiple platforms		a) Customer Satisfaction Survey report b) Responselaction plan responding to Survey results	Survey Questionnaire Identify alternative options to conduct an online survey	Target achieved A. First sumitted Item RPT 170914 to Bid Committees for the cancellation of tender no: AF Ent sumitted Item RPT 170914 to Bid Committees for the cancellation approved by EXCO (BAC Item 3071) per CR 14855, on 25 Aug 2021. Not St47194, DUS 1487195, DMS 1487195, DMS 1487192, DMS 1487194, DMS 1487194, DMS 1487195, DMS 1487196, DMS 14871975, Public notification of cancellation on DMS 1487196, DMS 1487196, DMS 14871976, DMS 1487196, DMS 14871976, DMS 1487196,	N/A	N/A	Finalise SCM process and appointment of a service provider	Target achieved The Bit Specification report, RPT 171309 served at Bid Committees on 14 Oct 2021 Advertisement on IMS 15009044 piace in Zukland Observer on Monday, 25 Oct 2021 Newspaper of parallelse on IMS 1487305 Tenders received available on DMS 1500975 on dosing date (tender opening on 9 Nov 2021) SCM pre-assessment meetings hald on 17 and 18 Nov 2021 SCM will prepare the Bid Evaluation Report for submission to Bid Committees in Jan 2022	NA	NA.	Commencement of Survey and monitor progress by the service provider	Target not met Target not met Tarder sened at BEC on 03 March 2022. Eutrad on Mindles available on DMS 1524949 Report to Bid Evaluation was prepared by SCM.	Report on the customer satefactor survey outcome to Council Develop a responselation plan responding to customer satisfactor survey results and present to Council for approval	
					21/22: Customer Satisfaction Survey 2021/2022, Report currently at the (BSC) Committee Section. Tender 8/21/1/UMH901-21/22 specifications prepared as per DMS 1474489.										
	Special Programmes				Customer Satisfaction Survey Questions 2021 prepared on English version DMS										
To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.1.4 Functionality of Operation Sukuma Sakhe	Establishment of War rooms in all Ward by 30 June 2022	s a.) Attendance registers of war room meetings held b.) Calculations of functionality		No laget for this quarter	NA	NA		No target for this quarter	N/A	NA	No target	Elections wand committees have been finitised and the darkt schedule for establishment of War room has been prepared and submitted to the Speakers office's approval.	70% of Wards have War room structure	
1,14	1.1.4.3 Special Programmes: Support and development of vulnerable groups	## 10 special programmes consucted	Proof of programmes conducted	3 programmes conducted				6 programmes conducted				2.1 programmes conducted	House handover for Myeri Family in Ward 32 and Commemoration of Human Rights and Freedom Day Celebration was held on 31 March 2022. Mandance My Celebration was held on 31 March 2022. Alterdance My Celebration was held on 31 March 2022 hands are CMS1522799	2 programmes conducted	
	Internal Audit														
1.15 Ensure midelity and maintain independence of Internal Audit Activities	1.1.7 Manage implementation of previously raised Internal Audit Findings (excluding activities requiring budget)	100% Resolution of Internal Audit feriorigs in the Diffus of the MM due within the quarter up to 30 Jun 2022	a) Quarterly Register of Findings from Internal Audit with state of progress on implementation plans (Quarterly follow-up reports)	100% Resolution of Internal Audit fordings due within Quarter 4 20/21	Target not achieved Preformance & Complance (Excluding Feet Management Findings) Resolved 50% (See See See See See See See See See Se	KPI related to the resolution of previous audif fatings. This is to ensure each department makes a concerted effort to ensure that findings in their custodianship are resolved in a timely manner. Therefore each DMM is responsible for addressing and resolving findings in their espective department. Some of SAP modules did go-five as planned, however evidence to resolve the timely provided to the provided to the provided to the provided to the provided to the provided to the provided to the provided to the provided to the provided to the provided the provi	various departments within the municipality to ensure that findings that remain open are addressed and where escalations to Senior Managment are required these are done.	100% Resolution of Internal Audit findings due within Quarter 1 21/22	Performance & Compliance: Office of the Mit Prolifers Reached: 2 NS Reached: 2 NS Reached: 2 NS Reached: 2 NS Reached: 0 NS Reac	Each DMM has on their scoreard a KPT related to the resolution of previous audit findings. This is to ensure each department makes a concerted effort to ensure that findings in their customers have resolved in a timely manner. Therefore each DMM as responsible for addressing and resolving findings in their respective department.	M continuously engages with the visitous departments within the municipally to ensure that findings that exception the property of the exception of the property of the exception of the property of the exception of the property of the property of property of p	21/22	Performance & Complance: Office of the MR-100 kp Findings Resolved C7 10 Not Tassached C75 Rosh Accorpted 476 DMS 1515813	100% Resolution of Internal Audit findings due within Quarter 3 21/22	
1,16	Coordinate and monitor resolution of Auditor General (AC) findings (excluding advittes requiring budget)	100% resolution of Auditor General (Ad findings due within the financial year b 30 Jun 2022	a) AG findings contained on the AG action y plan b) Duarterly % resolution of Auditor Gener (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings due within the Quarter	Target not achieved Resolved: 62% Not resolved: 0% In progress. 39% DMS 1484256	The final management letter was issued on 23 August 2021.	Internal Audit have a standing item on the weeky EMCO Agenda where the CAE is able to contineously update the DMM's on the status of implementation of internal audit recommendations as and when IA is invited to attend. Thus ensuring more findings are resolved.	100% resolution of Auditor General (AG) findings due within the Quarter	Target not achieved Resolvet 62% Not resolvet 0% In progress 38% DMS 1484256	Each DMM has on their scorecard a KPI related to the resolution of previous audit findings. This is to ensure each department makes a concerted effort to ensure that disripgis in their customish pare resolved in a timely manner. Therefore each DMM is responsible for addressing and resolving findings in their respective department.	h on resolving internal audit findings to	100% resolution of Auditor General (AG) findings due within the Quarter	Resolved: 30% In Progress: 50% Not Resolved: 20% Rais Accepted: 0% DMS 1517312	100% resolution of Auditor General (AG) findings due within the Quarte	
1.17	Manage and monitor execution of internal audits performed against the approved internal Audit plan		a) Report on the status of responses received.	5 % of internal audita performed against the approved internal Audit plan	Target achieved 2020/2021 Internal Plan 9% (3 out of 33 projects): DUSS 1485315, UNIS 1485356, DMS 1488378 2020/21 Projects implemented and completed during Quarter 1: DMS 1484076, DMS 1484003, DMS 1484011, DMS 1484258, DMS 1483989	NA .	NA .	30 % of internal audits performed against the approved Internal Audit plan	Target actioned 32%, 11 Out of 34 projects implemented) Projects Implement 2021/0022 Financial Year Disk 1504690, DIsk 1485313, DISK 1495563, DISK 1495356, DISK 1502332, DISK 1488878, DIMS 15022877, DIMS 1504499, DIMS 1506494, DIMS 1504433, DIMS 1504458,	N/A	NA		Target not Met  46 % of internal audits performed against the approved internal Audit plan.  Out of thirty four (34) projects, sixteen (16) projects here, completed, fifteen (15) are in progress, seenes, completed, fifteen (15) are in progress, seenes, completed, projects, sixteen (16) projects, sixteen (16) projects, sixteen (16) projects, and the project in reflect that unplanned at Arboc project with segation one of the low risk project in the plan.  DMS 1511539, DMS 1485313, DMS 1486563, DMS 1511256, DMS 151232, DMS 1515413, DMS 151627, DMS 1504690, DMS 1504690, DMS 14868778, DMS 1504690, DMS 149692, DMS 14	100 % of internal audits performed against the approved Internal Audit plan	
1,18 To promote a municipal governance system that enhances and embraces the system of participatory	Public Participation  Percentage of Ward Committees with 6 or more Ward Committee members (excluding Ward Councillor)		r a) A list of all meetings held b) File copies of agendas and minutes c) Attendance register									100% of Ward committees have 6 or more Ward Committee	Target met 100% ward committees elected in quarter 3	100% of Ward committees have 6 or more Ward Committee	
2,1 To expand and maintain	2.1.1 Manage implementation of Area Based	100% Implementation of ABM initiative		100% implementation of ABM	Target achieved	N/A	N/A	100% implementation of ABM	Target achieved	N/A	N/A	100% implementation of ABM		100% implementation of ABM	1
infractructure in order to improve- access to basic services and- promote local economic- development	Management/ABM/ interventions to improve- integrated service delivery	conducted by 30 Jun 2022 as per ABM implementation plan	delivery special operations implemented	niliatives as per implementation plan for the quarter	Agendo ASM: Q1-Planning Modering - UMS-1460562.  ASM Traceling-O Environ Delawory Challanges Q1-2021_2022-QMS-1488170.  ABM: Q1-2021_2022-Planning - AND-Operation-Schedule-DMS-1488169.			wildlives as per implementation- plan for the quarter	ABM Operation Higneleasne held on 2011/00021- DMS -1498809. Attendance register DMS- 1409666- ABM Operation National held on 2011/00021, DMS -1509662, Attendance register- DMS -1409663.			inhibities as per implementation- plan for the quarter		initiatives as per implementation plan for the quarter	
3,1 To Promote and facilitate investment	i.1,1 Coordinate, facilitate and implement international exchange programmes	Four (4) international exchange programmes undertaken by 31 June	Supporting documents for international, programmes and projects undertaken	Identify priority projects	Target Achieved. AdvancingSMART Cities and Urban Digital Transformation to achieve	N/A	NA	KPA 3 : LOCAL ECONOMI One (1) international programme		N/A	N/A	One (1) international programme or project undertaken	Target Achieved. The Consul General of the United States of America DMS	Two (2) international programmes or projects undertaken	1
	, g-	2022			Sudainabil-Development Coulon  - AGENIA GAPPICHYPHOLIBING WEBINAR ON SIMART CITIES AND URBAN DIGITAL  TRANSFORMATION. DIUS 1494999  - ACHIEVESUSTAINABLE DEVELOPHENT GOALS DIUS 1494702  - DIGITAT TRANSFORMATION AD URBAN O VERNANCE DIMS1494700  - BETTERCITY SETTER LIFE. DIMS 1494999				Initation on DMS 1508952, Agenda on DMS 1508953.				1525456.		
3,2	i.1.1 Mobilise Strategic Partnerships with external partners in support of Municipal Service Delivery		Signed partnerships MOU concluded		No taget for this quarter	N/A	NA		No target for this quarter	N/A	N/A	development	Target not met Oly of talkfinithus and Harambee MOU- DIMS 1511059 served at Coancil on RPT 172373 City of full finithus and self-overcial Department of Human Settlement MOU- DMS 1521673	Conclude two (2) strategic partnership to socio-economic development	
4,1 To create an appropriate	4.1.1 Implementation of Performance appraisal	6 Performance Plans signed and in	a.) Copies of signed performance plans	Performance Plans of Managers	Target Achieved.	N/A	KPA 4 : M	First quarter performance review	OPMENT AND TRANSFORMATION Target Achieved.	N/A	N/A	Second quarter performance	One on one sessions were held with Managers to review	Third quarter performance review	1
organisational climate that will attract and ensure retention of staff	system	place by 31 August 2021, and 3 Quarterly reviews of Managers performance up to 30 Jun 2022	b.) Minutes of quarterly review of updated plans	reporting direct to the COO in place	2021/2022 IDP Performance Plan DMS 1162825. 2021/2022 Enterprise Risk Management Performance Plan DMS 1487543. 2021/2022 Performance Management Performance Plan DMS 1487288. 2021/2022 Internal Auct Performance Plan DMS 1490097. 2021/2022 Contemnations Performance Plan DMS 14940097. 2021/2022 Communications Performance Plan DMS 1494002. Research, Knowledge Management and Innovation post vacant.			of Managers by 31 December 2021	Office of the Municipal Manager Monthly meetings held on 09/11/2021, Agenda on DMS 1500144. Attendance Register DMS 1500885. Meeting held virtual on DMS 1500886.			review of Managers by 31 March 2022	progress on their Sections activities.	of Managers by 30 June 2022	
42	4.1.1 Manage and implement statelegic programmes emanating from the City of statisticuse Knowledge Management and Innovetion Concept	Four (4) programmes emanating from the City of ulthitathuze Knowledge Management and Innovation Concept implemented by 30 Jun 2022	knowledge management projects	Approval of Knowledge Management and Innovation Concept One (1) programme to develop a culture of knowledge exchange, innovation and learning organization	Target not Archived. (Acting Manager appointed 1 Cookber 2021) Knowledge Management Persention at IRAD OF September 2021, DMS 1493397. Knowledge Management Q1 report DMS 1494724.	Target not achieved.	Council, Acting Manager appointed 1	One (1) programme to develop a culture of knowledge exchange, innovation and learning organization	Taggs Achiened Scooledge Management benchmarking with SAL CA held initial on 101/12/02/1, Agenda on DIIS 15/9862. Meeting held virtual on DIIS 15/9867. Attendance Register on DIIS 15/9891.	N/A	N/A	innovation and learning organization	Ethics Worldstop DMS 1522787 Benchmarking with DANI DMS 1515297 SERVICE STANDARDS PRESENTATION IOMS 1515273 Batto Pela dos 20220781 14 06 DMS 1515288 Agenda for Benchmarking DMS 1515288 LETTER, BENCHMARKING DMS 1515286	One (1) programme to develop a culture of knowledge exchange, innovation and learning organization	
Compliance with financial	5.2.1 Improve Capital Expenditure through	4 Project Steering Committee	Minutes of Projects Steering		<u>'</u>		K	PA 5: MUNICIPAL FINANCIAL VIA	BILITY AND MANAGEMENT	; [		1 Project Steering Committee	Target not achieved.	3 Project Steering Committee	1
5.1 legislation and policies	Project Steering Committee	meetings	Committee Signed Attendance register	00/	WA.	N/A	N/A	1000	No. California Califor	N/A	NIA	meetings		meetings	
5,1 Compliance with financial legislation and policies	5.2.1 % Capital expenditure of approved Capital- projects in line with 2021/2022 Budget	100% Capital expenditure within the- office of the MM (R54 000) by 30 Jun- 2022 on approved projects	<ul> <li>a) Statutory SDBIP Component 5 report to Council indicating Capital Expenditure</li> </ul>	· <del>u% capital expenditure</del>	Pun	PN/A	NA.	100% capital expenditure- R64 000 spend	No Capital budget since Capital was removed in Soptember	NA.	NeA	No target		No target	
Sign off by COO: Date:			1	1	I	I	I .	I.	1	1	l .	1	1 1	<u> </u>	

ANNEXURE AE

Date:

							DEPUTY MUNICIPAL MANAGER CITY D	EVELOPMENT						
					QUARTER 1 ENDING 30 SEPT			QUARTI	ER 2 ENDING M DEC	1		QUARTER 3 END 31 MARCH	DING	,
No STRATEGIC OBJECTIVE DMS 1213462	IDP PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT AUDIT EVIDENCE RE	QUIREMENT	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION
							KPA: CROSS CUTTING							
To plan and manage existing and future	Land Use Planning and Management  6.1.1 % building plans received each quarter, processes	ed 100% processing of building plan applications	a) Updated register on a	oplications 100% building plans proc	ssed Target met	N/A	N/A 100% building plans proc	ssed 100% building plan applications processed - 78 building plans			100% building plans processed	100% building plan applications processed		
1.1 If pain and manage existing and nuture development if	5.1.1 Subding part releases and quality (process) and counting within the prescribed immiliaries and counting within the prescribed immiliaries will be considered to the process of th		a) updated register on a received	pocadors 100% quanty parts proc	sees langer ster.  100 Japan Sees Sees Sees Sees Sees Sees Sees See	NA.	NA NUTS Guideng parts proc	sees with subsequent part approximation processed - 7.8 building parts securitied first a common part securitied first scale parts securitied first scale parts securitied first scale parts (SP securities and 11 commercial industrial) (SPs)	115		turn cuerry pare processe	such subaring pain appearance processes of bailding james received (60 residential and 22 commercial industrial) of bailding james received (60 residential and 22 commercial industrial) (72 residential and 11 commercial industrial) (22% of 26 building plans submitted and approved in this quarter 12 plans referred back/declined (11 residential and 1 commercial) of 3 or increasion (22 residential and 21 commercial); 53% Oberboling Oberboling Debboling No. 83 building plans approved during this quarter includes plans that were submitted in previous quarters. There are 26 building plans were submitted in this quarter and approved within the quarter.  Summary of building plans Register for this Quarter. Updated Studding Plans Registers are available on DMS1523732 and DMS1409999 and DMS1190998.		
1,2	6.1.1.6 % processing of Planning Applications submitted in terms of Section 27 of the SPLUM Bylaw	timeframe as set out in the uMhlathuze Spatial	a) Updated applications b) Quarterly Report	agister 100% of SPLUM Bylew applications processed	Target met 48 applications received 37 Building Line Releasations: 3 finalised and 34 in process (in circulation for	N/A	N/A 100% of SPLUM Bylaw applications processed	45 applications received 42 Building Line Relexations: 9 finalised and 33 in process (in circulation for comments, lassed and referred back to			100% of SPLUM Bylaw applications processed	40 Building Line Relaxations: 11 finalised and 29 in process (in circulation		
		Planning and Land Use Management Bylew up to 30 Am 2022	4		of clarify the reasonators, a financiar and of an epicoasi (contraction controlled) in the controlled of the controlled			orouseon for comments, gapes also reserves back to Applicatins, 144 explosation processor (190%)  2 Consent application of instead and all in process. All applications are in process (in circulation for internal department comments): 100%.  Parking Relaxation: 1 parking relaxation. 0 finalized, in process (Evaluation phase).  Quantity Report. PDF 1772188.  Consent Report. DMS 15997579. Building Line Releasation: DMS 15997679. 100% applications processed: 7 Pre-Applications received (1 Consordation, 1 Recoverage, 2 Combines); 7 Formal Applications consordation and 11 applications received during previous quarters were processed within a three being considered comple (2 Recoverage, 2 Consordation, 5 Combines); Euforeux Castella Reports (PFT 172226 à 172226); Extract from Applications Register (IMS 68880)	i de			for comments, layead and referred back to Applicants): Al 40 application processed (10%).  12 Consert application: O fissiled and all in process: All applications are in process (in Grandston for inferred departments comments): 100%.  Planting Relaxation: 1 parking relaxation, 0 finalized, in process (E-relaxation phase): 100%.  Consert Register: DRIS 1550019  Building Line Relaxation: DRIS 1550019  Building Line Relaxation: DRIS 1550019  100% of SPLUM Bylew applications processed 100% applications processed -11 fine-Applications received (2 Consolidation: 2 Recentling, 1 Section 10 (2 Consolidation: 4 Comments, 1 Section 1 (2 Consolidation: 4 Comments, 1 Secti		
1.3	5,1,1,5 Preparation and review of municipal strategic development plans and policy framework	Review of the municipal Aesthetic Bylaw by 30 June 2022	a) a) Final Aesthetic Byla b) Council resolution for reviewed Aesthetic Byla 2	doption of the current Bylaw with the 20	nert of Target met Land Cap and Shadonal Analysis Report: has been finalised and is available in DMS1491472	NA	N/A Draft Aesthetic Bylaw Red documents to Council for		2021 and could not be tabled to Council for noting	The report will be submitted to Council for noting in February 2022.	Advertise draft Aesthetic Bylaw documents for Public comments	Target not met. The report (RPT17250)) was prepared in Janauary 2022 for consideration by the Bylaw Committee but the Committee has not yet convened. Therefore the Draft Bylaw Review (DMS1499917) could not be tabled to Council for noting in orderio commence with public participation.		
1,4 To plan and manage existing and future 6	Spatial and Environmental Planning  5.1.1.4 % of environmental authorisation applications	100% of environmental authorisation applications	a) Updated applications	egister 100% of environmental	Taroet met	N/A	N/A 100% of environmental	100% target attained. As per the Environmental Authorizations	s l		100% of environmental authorisation	100% target attained.		
development	processed within the prescribed time frame of 30 days.	processed within the prescribed time frame of 30 days up to 30 Jun 2022	b) Quarterly Report	authorisation applications processed within legislate frames	from the Helicological state of the Service mental Authorizations Register on DNS times. As the Helicological respected to their the septical from were for the Helicological respected to their the septical from were for the Helicological respected to the Helicological Service of the Helicological Service		authorisation applications processed within legislate frames	AEL Viration (response later as per DIAS 1995961), Sand mining on Fam Marchina and Fam Rove View (response later than per DIAS 1996047), Proposed 2000MV Phalwise Combred Opie Power Plant and Richards Boy (ZIF (Perponse Merch as per DIAS 199627) and Proposed Production of Namo Prespitated Column Controllar of Mortand Boy (ZIF (Perponse Merch as per DIAS 1996047). Quantity sport on Spatial and Environmental projects prepared as per RPF1 17222.			applications processed within legislate time frames	ed As per the Environmental Authorizations Register on DMS (15519). Novel (9) applications were responded to within the specified time. I Darth SSAP and SMP for proposed Nano Precipitated Claicum Carbonate att RRIDZ. (Comment latter as per MS 1559094). 24 miles Application Comment latter as per MS 1559014. Per compared Comment latter as per MS 151902; 3 w. ULA application Provided MDV development on CF 3561, Engineering Comment latter as per MSD 151902; 3 w. Development on CF 3561, Engineering Comment latter as per MSD 151902; 3 w. Development on CF 3561, Engineering Comment latter as per MSD 15190407). So Such 25 (Comment latter as per MSD 15190407). A since since Comment latter as per MSD 15190407, 1-2 has primerals sand prospecting and WULA for various forms along East Coast (Comment latter as per MSD 15190407). A coast (Comment latter as per MSD 15190407, Coast (Comment latter as per MSD 15190407). Coast (Comment latter as per MSD 15190407). Coast (Comment latter as per MSD 15190407). Coast (Comment latter as per MSD 15190807), Coast (Comment latter as per MSD 1519080), Coast (Comment latter as per MSD 1519080). Coast (Comment latter as per MSD 1519080). Coast (Comment latter as per MSD 1519080), Coast (Comment latter as per MSD 1519080). Proposed MIROS Proser (MSD 1519080). Coast (Comment latter as per MSD 1519080).		
1,5	5.1.1.1 Preparation of SPLUMA compliant SDF for 2022/2023 to 2026/2027 together with IDP	SPLUMA compliant SDF for 2022/2023 to 2026/2027 approved together with IDP 30 June 2022	a) Finalised SDF docum     b) Proof of consultation matters.		Target met. Finalised SDF Action Plan as per DMS 1493328.	N/A	N/A Progress Report on prepir SDF as per SDF Action P	ation of Target met. SDF progress report as per DMS 1508365 an			Progress Report on preparation of SI as per SDF Action Plan. Submission of draft SDF for 2022/20/ to 2026/2027 together with draft IDP	DF Target met. Draft Fifth Generation SDF for 2022/2023 to 2026/2027 submitted to Counc. Stogether with the draft DP on 40 March 2022 as per RPT 172739. Draft SDF document as per DMS 1521134.		
1.6	Co-ordinating Climate Change Action Plan within the organization by 93 June 5022	a) Coordinating of Climate Change Actions in accordington with an adopted reporting framework as to 30 June 2019. The price 30 June 2019 in 20	a) Cuertorly Progress in Contain Charge Action Contain Charge Action C2 Q2 Q3 (Act 8) Attendance Register of Green Fear meeting c) Presentation material virtual engagements	lan for Q1, Meeting b) Quarterly Report to Co and Minutes Coordinating Climate Chi Actions	Tillayets Mer: Tillayets Meritaria Tillayets Meritaria Tillayets Meritaria Tillayets Meritaria Tillayets Meritaria Tillayets Tillay	N/A	NA al Connect one Creen Ti Intelligency Seport to Co Coordinating Climate Che Actions C) Stakeholder Epigagem Climate Change	Action prepared as per RPT 172223. Green Team meeting leid on 14 December 2021. Agenda as per DMS 1506026 and ge minutes as per DMS 1508055. Stakeholder engagement on 6 December 2021 in the form of a Environmental Partnership	9		al Consers one Great Team Medicing 19 June 19	1909: Target detined.  Careful Peoper on Climate Change Action preserved as per RPT 178272.  Careful Peoper on Climate Change Action preserved as per RPT 178272.  Special General namework pilet on 16 February 2022 whereby ENACTUS proposal from UKCNI was discussed. Meeting notes as per DIMS 1825958.  Screen Team meeting pilet on 29 March 2022. Addition 282404.  1525958 and minutes as per DIMS 1555596. Stakeholder engagement (Inc. Environmental Partherapity lock pilet on 29 March 2022. Additional Conference on Season Could part of the Conference on Season Could part of the Conference on Season Could part of the Could p	;	
	5.1.1.3 Facilitating Initiating the implementation of completed Rural Development Frameworks.	is) installation of strategic Rural Signage as per completed Rural Development Framework Plans.	Rural Signage	strategic a) Update Rural Signage Business Plan and report implementation of Busine	u Updated Business Plan as per DMS 1490459. Plan.	NA		grage. Target parisity met. Procurement Specifications as per DMS 1598513 submitted to SCM and awaiting for SCM processes.	meetings with Traditional Authority structures at which time specifics on the boation and wording or signage could be finalised. The complete buy-in and support from the Traditional Authority Structures was needed before the procurement process could be strated. As a result the procurement process had not yet been finalised by the end of the reporting period.	SCM. Inputs have been received from Outdoo. Advertising team (DMS 1509547). The service provider will be appointed early in Q3 as soon SCM processes are concluded in Q3.	engagement with Traditional Authority Structures for installation to scommence.		Delays with procurement. Ongoing action overcome challenges.	s to Updated programme time frame and actions as per DMS 152-5255.
1.8	6,1,1 Airport relocation feasibility study	a) Final needs analysis report by 30 September 2021 b) Technical solutions and service delivery options report by December 2021 c) Value assessment report by 30 June 2022	Quarterly progress report	Final needs analysis repo	Target met. Final Needs-Analysis Report as per DMS 1473345. Quarterly Progress Report as per RPT 171792. Additional. Quarterly Reporting on municipal Strategic and Catalytic Projects as per RPT 171791.	WA	N/A Technical solutions and so delivery options report	vices Tayet met. Technical and Service Delivery Options report as per IMSI 1988FC. Qualety regoess report on the project prepared as per RPT 17220. Additional: Quarterly Reporting prepared on Strategic and Catalytic Projects as per RPT 17222.			Draft project due deligence	Target etc.  Dark De Diligence report submitted as per DMS 1516634. Progress report prepared to Council as per PR7 172878. Additional. Financial support from EDTEA received invanient she Airport Relocation Feesbilly Study. Report to Council as per RPT 172833.		

	Property Administration											I		
1,9 To ensure fair evaluation of properties	6.2.1.1 Preparation of a Supplementary Valuation Ro	Il Preparation of a Supplementary Valuation Roll by 30 June 2022	a) Maintain a list of all ob reviews received and fin		eived Target met 100% met.	N/A	N/A 9	95% processing of all received	100% met. The review register is on DMS 1508161.			95% processing of all received review	100% met. The reviews register is on DMS1524490	
		CO GOIN EGEL	b) Publishing of supplem valuation roll.		The reviews register is on DMS1492534									
1.10	6.2.1.1 Release and make available 3 land parcels the lease process	Three(3) land parcels release through the lesse process by 30 June 2022	Quarterly report	Facilitating the release of land parcel	one (1) Target med.  Assisted ERF 6045 per bander 807/ULMENT79-5021; RPT 111200  Facilitated the sealment of the ficturing land sarrows for feature;  ERF 6887. Tender 807/ULMENT91-51/120; RPT 48893  ERF 6885. Tender 807/ULMENT91-51/120; RPT 48893	NA	NA R	Release 1 land parcel	Target met. Released the following land parcels for leasing advert on DMS 480561			Facilitating the release of two (2) land parcels	Target met. The blowing. The blowing branches as adversised on 13 December 2021 DMS 148(541 and closed on 18 February 2022 are being evaluated. ERF 8807 Tender 82/11UMF919-2102 ERF 8805 Tender 82/11UMF919-2102 ERF 8805 Tender 82/11UMF919-2102 ERF 8805 Tender 82/11UMF919-2102	
			3		Coll Mode: Tester out of mill activities of mill advantage of mill activities of milliance of milliance activities of milliance of m				Puls upon. Holder upon sour-zuc. Release of the following land parcels for silentation: -Various residential event. Tender 8/2/1UMH907-21/22: Advert is on DMS147875.  -Various commercial event. Tender 8/2/1UMH913-21/22. Advert is on DMS1478981.				Council approved the request for renewal of Notarial Lease for a period of 10 years at a market rebited monthly rental amount. RPT 172456.	
							KPA: E	: BASIC SERVICE DELIVERY						
2,1 To promote the achievement of a non-racial,	Human Settlements 2.1.2.1 Conduction of Housing Consumer Education	Thirteen(13) Housing Consumer Education	a) Invitations for the mee	ngs 1 Post/Social media	Target met.	N/Δ	N/A 1	1 Post/Social media	The target was partially met. 3 HCE ssessions were held.			1 Post/Social media	1 post was posted on the social media (DMS 1523291). The target was	
integrated society, through the development of sustainabe human settlement and quality housing	Awareness	Awareness programmes by 30 June 2022	b) Attendance Register c) Post for uMhlathuze w media		Lagranies.  1 Pedif Docal media (DMS 1491843 and DMS1496232)  3 HCE sessions invaluos (DMS 140164, 1491713, 1491714) Attendance register (DMS 149104 1491711, 1491712)	4.	3	3 HOE Awareness Programme	The align was parally in IEEE 311CL seesawal were result in IEEE 111CL seesawal were r			3 HCE Awareness Programme	post was posted out un social results (UNIS ) 252251/1. The larget was partially met. 4 HCE sessions were held, instation ordisco (DIMS 1501211, 1521263, 1521264 & 1523332) Attendance Registers on (1521267, 1521268, 1521514 & 1523302).	
2,2	2.1.2.1 Number of Post 1994 Housing stock transfer	red Transfer of <del>137</del> 43-Post-1994 Housing Stock in Dumisani Makhaye Village by 30 June 2022	a) Updated transfer regi	er 7 houses transferred	Target met and exceeded, 23 houses transferred (DMS 1491033)	N/A	N/A 3	30 houses transferred	Target was not met.	There are challenges with finalising some of the properties due to different reasons although the	Corrective measure DMS 1509377	30 houses transferred	The target was met 10 properties were transferred (DMS 1521686 register of prporties and	
		( Backlog 137)	3							municipally and the Implementing Agent have made progress to some of the lossues, Issues are around Housing Subsidy System, beneficiaries that we cannot find that needs to sign per-emptive clause, some need letters of Authority and some need to sign new saiss agreement and we cannot find them. Ten applications are now ready to be loaged, the Companione was deleged by the consents from the Department of Human Settlements.		10 houses transferred	DMS 1521689 proof of registration from Deeds Office)	
2,3	2.1.2.1 Number of Pre 1994 Old - Housing stock transferred T2.34	Transfer of 71 Pre-1994 Old Housing Stock (Extended Enhanced Discount Benefit Scheme by 30 June 2022 (Backlog 71)	a) Updated transfer regis	er 0 houses transferred	Not target for this quarter 0 houses transferred	NA	N/A G	Gazetting of properties by Department of Public works	Target Met (DMS 1506200)			35 houses transferred	Target not met  No properties were transferred.	There was a delay from the Department of Human Settlements in signing the consents.
2,4	2.1.2.1 Number of subsidised housing units complete	ed 0 Housing units constructed in Dumisani Makhaye Village by 30 June 2022	a) D 6 forms b) Slab approval	a) Town Ship register b) 50 Slabs to be constr		Township Register: On Phase 8 there were various discrepancies between the diagram			d a) Transfer of 50 units : target was not met. b) 30 houses constructed: target not met	The Conveyancer only receive the amended	Corrective Measure DMS 1509379.	0 houses constructed	Target was met. The Township Register was opened (DMS 1524104)	
	T2.33	Transfer of 50 Units 50 sable to be constructed by 30 June 2022	c) Opening of township in d) Transfer of units to be Tittle deeds		b) No slabs were constructed.	and the general plan that needed to be fixed. The Conveyance has been in the process of ractifying them. b) 50 slabs. The Implementing Agent was requested to amend the house plan as both th municipally and DAHS are not happy with convert delays. Then that caused delays as the LIA had to work on the new design and resubm to NHBRC for approval.	B	registering) b) 30 houses constructed		General Plain and Diagram min'd-December from the Office of the Survey General. I bleight from NHBRC in approving house plans. Delays from the Department in submission of the contact extension as the old one expired. Funding for retaining walls.		Township Register		
2,5	2.1.2.1 Implementation of Phase 1 Empangeni Mega Housing project	1. Beneficiary identification     2. Funding approval for stage 3 which construction.	a )Approved beneficiary b) Bilateral agreement by	t by Council a) Beneficiary list ween DOHS b) Council approval for	Target not met a) Beneficiary list partially done.	The list and profiles were received from the warrooms but unfortunately the allocation	Recovery Plan on DMS 1491769 a	a) HSS beneficiary apprival b) 50 Slahs to be constructed	a) HSS beneficiary approvals : target was not met.     b) 50 slabs to be constructed: target not met.	Delays in finalising the beneficiary.	Corrective Measure DMS 1509383	Township Register	Target was not met.	The submission of the GP's to the SG's office Corrective measure DMS 1524549 has been delayed due to requiring an Extension
	nousing project	of top ctructures  3. Capturing and Approval of beneficiaries of HSS-	and Council c) HSS Beneficiary repor	beneficiary list c) Stage 3 application pa	b) No Council approval	committee was not happy with other warrooms submission as they did not cover some of the		u) su siaus iu de curisirucieu	b) 30 saos to de construcieo: tal get not met					inas deen delayed due to requiring an Extension of Time on the approval from DoT.
		system 4. Transfers of units 5. Construction of too structures	d) Tittle deeds register e) D 6 forms			categories of Importance as outlined by the allocation guidelines. The warroom were requested to submit those categories and that								
		Transfer of 50 Units	4			delayed finalisation of list as well as submission of the list to Council and finalisation of Stage 3								
		50 slabs to be constructed by 30 June 2022				application pack.								
	Rusiness Support, Markets & Tourism						KPA: LOCA	ICAL ECONOMIC DEVELOPMEN	т				1	
3.1 To Promote and facilitate investment	Business Support, Markets & Tourism 3.1.1 Marketing of uMhlathuze as destination on National olatforms	Marketing of uMhisthuze as destination on National platforms through:	a) Reports b) Copy of advert	1 advertorial on marketin	Target met. Escace Winter Media Tour held over 6-7 Ausust 2021.	N/A		CAL ECONOMIC DEVELOPMEN  2 advertorials on marketing bialiforms	Q2 Target was met in previous quarter. Over			2 1 advertorial on marketing platforms	Target was met in Q1.	
3.1 To Promote and facilitate investment	3.1.1 Marketing of uMhlathuze as destination on	Marketing of ut/hitethruze as destination on National platforms through:  -8 8 Adventorials by 90 June 2022	b) Copy of advert c) Proof of payment d) Concept document	1 advertorial on marketin platforms	Escape Winter Media Tour held over 6-7 August 2021. TV Inks : Expresso (SABC 3)	N/A						2 1 advertorial on marketing platforms	Advert.  An Easter Special advert was commissioned for the Product owners  Advert appeared on the weekend edition of the Zululand Observer	
3.1 To Promote and facilitate investment	3.1.1 Marketing of uMhlathuze as destination on	National platforms through:  -6- 8 Advertorials	<ul><li>b) Copy of advert</li><li>c) Proof of payment</li></ul>	1 advertorial on marketin platforms	Escape Winter Media Tour held over 6-7 August 2021. TV leks:	NA.			02 Target was met in previous quarter. Over and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Attendance			21 advertorial on marketing platforms	Advert.  An Easter Special advert was commissioned for the Product owners  Advert appeared on the weekend edition of the Zululand Observer  (31 March 2022) The Advert is available on DMS 1522844.  Meetings Africa.	
3.1 To Promote and facilitate investment	3.1.1 Marketing of uMhlathuze as destination on	National platforms through:  -6- 8 Advertorials	b) Copy of advert c) Proof of payment d) Concept document	1 advertorial on marketing platforms	Escape Winter Media Tour held over 6-7 August 2021.  TV Initia:	N/A			02 Target was met in previous quarter. Over and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Attendance			2 1 advertorial on marketing platforms	Advert.  An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (31 March 2022) The Advert is available on DMS 1522844.	
To Promote and facilitate investment	3.1.1 Marketing of uMhlathuze as destination on	National platforms through:  -6- 8 Advertorials	b) Copy of advert c) Proof of payment d) Concept document	1 advertorial on marketing performs	Escape Winter Media Tour held over 6-7 August 2021. TV lefas: Escressio CARCO 3) Host Jinwas gratis do zaniered 1066 180 pt 939820031 Tik 3866/51 42753 p Hondr TV (SARCO) Host Jinwas gratis do zaniered 1066 180 pt 938876901 Tib 300031 42753 p Host Jinwas gratis do zaniered 1066 180 pt 938876901 Tib 300031 42753 p Host Jinwas Jinwas Jinwas Jinwas 1066 180 pt 938801 4 HOS Jinwas	N/A			02 Target was met in previous quarter. Over and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Attendance			2 1 advertorial on marketing platforms	Advert.  An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (31 March 2022) The Advert is a valiable on DMS 1322644.  Meetings Africa.  Took place from the 28 February to 02 March 2022. The uCTO astended to market utilihalithus as a conferencing destination.	
3,1 To Pronote and facilitate investment	3.1.1 Marketing of uMhlathuze as destination on	National platforms through:  -6- 8 Advertorials	b) Copy of advert c) Proof of payment d) Concept document	1 estertorial on markelin platforms	Escape Winter Media Tour held over 67 August 2021.  Ty lefas: Expresso (SAGC 3)  Intro, livere updas Co. pariesed 1066 186 pt 405902000 TR 038005 14 275 3p  Intro, livere updas Co. pariesed 1066 186 pt 405026 2000 TR 038005 14 275 3p  Intro, livere updas Co. pariesed 1068 186 pt 40502 8600 TR 038000 427 53 p  Voran FM This Chieve updas Co. pariesed 1068 186 pt 40502 8700 TR 038000 47 27 53 p  Voran FM This Chieve updas Co. pariesed 1068 186 pt 40502 8700 TR 038000 47 187 187 187 187 187 187 187 187 187 18	NA NA			02 Target was met in previous quarter. Over and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Attendance			2 T advertorial on marketing platforms	Advert.  An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (31 March 2022) The Advert is a valiable on DMS 1322644.  Meetings Africa.  Took place from the 28 February to 02 March 2022. The uCTO astended to market utilihalithus as a conferencing destination.	
3.1 To Promote and facilitate investment	3.1.1 Marketing of uMhlathuze as destination on	National platforms through:  -6- 8 Advertorials	b) Copy of advert c) Proof of payment d) Concept document	1 achestorial on markeling platforms	Escape Winter Media Tour held over 67 August 2021.  I Visias: GAGC 1)  Escription (GAGC 1)  Franch (GAGC 1)	NA NA			02 Target was met in previous quarter. Over and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Attendance			2 T advertorial on marketing platforms	Advert.  An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (31 March 2022) The Advert is a valiable on DMS 1322644.  Meetings Africa.  Took place from the 28 February to 02 March 2022. The uCTO astended to market utilihalithus as a conferencing destination.	
3.1 To Promote and facilitate investment	3.1.1 Marketing of uMhlathuze as destination on	National platforms through:  -6- 8 Advertorials	b) Copy of advert c) Proof of payment d) Concept document	1 achertorial on marketing platforms	Escape Winter Media Tour held over 67 August 2021.  Ty lefas: Expresso (SAGC 3)  Intro, livere updas Co. pariesed 1066 186 pt 405902000 TR 038005 14 275 3p  Intro, livere updas Co. pariesed 1066 186 pt 405026 2000 TR 038005 14 275 3p  Intro, livere updas Co. pariesed 1068 186 pt 40502 8600 TR 038000 427 53 p  Voran FM This Chieve updas Co. pariesed 1068 186 pt 40502 8700 TR 038000 47 27 53 p  Voran FM This Chieve updas Co. pariesed 1068 186 pt 40502 8700 TR 038000 47 187 187 187 187 187 187 187 187 187 18	N/A			02 Target was met in previous quarter. Over and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Attendance			2 I advertorial on marketing platforms	Advert.  An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (31 March 2022) The Advert is a valiable on DMS 1322644.  Meetings Africa.  Took place from the 28 February to 02 March 2022. The uCTO astended to market utilihalithus as a conferencing destination.	
3.1 To Promote and facilitate investment	3.1.1 Marketing of uMhlathuze as destination on	National platforms through:  -6- 8 Advertorials	b) Copy of advert c) Proof of payment d) Concept document	1 advertorial con marketino platforms	Escape Winter Media Tour held over 67 August 2021.  Ty lefas: Expresso (SAGC 3)  Intro, livere updas Co. pariesed 1066 186 pt 405902000 TR 038005 14 275 3p  Intro, livere updas Co. pariesed 1066 186 pt 405026 2000 TR 038005 14 275 3p  Intro, livere updas Co. pariesed 1068 186 pt 40502 8600 TR 038000 427 53 p  Voran FM This Chieve updas Co. pariesed 1068 186 pt 40502 8700 TR 038000 47 27 53 p  Voran FM This Chieve updas Co. pariesed 1068 186 pt 40502 8700 TR 038000 47 187 187 187 187 187 187 187 187 187 18	N/A			02 Target was met in previous quarter. Over and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Attendance			2 1 advertorial on marketing platforms	Advert.  An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (31 March 2022) The Advert is a valiable on DMS 1322644.  Meetings Africa.  Took place from the 28 February to 02 March 2022. The uCTO astended to market utilihalithus as a conferencing destination.	
3.1 To Promote and facilitate investment  3.2 Samulate key sectors that promote economic growth and create (bits.	S.1. Markeling of utilitatiouse as destination on National platforms     National platforms     Provide Agricultural Development support the entraperacy of development, markeling series.	National platforms through:  4-9. As/verbroisis by 30 June 2022  Support 50 senerging farmers through:  - T-ophnical	b) Copy of advert c) Proof of payment d) Concept document	platforms  It Plan 10 energing farmers su	Escape Winter Media Tour held over 67 August 2021.  TV leta:  Eurgrans GABC 3)  Hosp. Hiven upgalds on Janhead 1066 186y #139920001 TG380651 42753 p  Hosp. Liven upgalds on Janhead 1066 186y #139920001 TG380651 42753 p  Hosp. Liven Liven upgalds on Janhead 1066 186y #130920001 TS380031 42753 p  Varial FM HIVE Liven upgalds on Janhead 1068 166y #13092080114  TKZN website and Social Models  Hosp. Jalven History Liven upgalds on Janhead 1069 166y #1309208  And extractive Zukland Observer – DMS 1460205  Riving San Overport – DMS 1460205  Riving San Overport – DMS 1460205  Roding San Overport – DMS 1460205  North Coast Riving San – BMS 1460204  Photographic Ediforce available on DMS 1460478	N/A		2 advertorlats on marketing platforms	02 Target was mel in previous guiter.  Over and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Attendance Register available on DMS 1505092  Target Met: A total number of 49 energying farmers benefitted from different programmes. An April- File Market was held on 50 on different programmes. An April- File Market was held on 50 on different programmes. An April- File Market was held on 50 on different programmes.			2 1 advertorial on marketing platforms 2 1 advertorial on marketing platforms 15 emerging farmers supported	Advert.  An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (31 March 2022) The Advert is a valiable on DMS 1322644.  Meetings Africa.  Took place from the 28 February to 02 March 2022. The uCTO astended to market utilihalithus as a conferencing destination.	
3.2 Stimulate key sectors that promote economic	S.1.1 Matinating of utilihishrure as destination on National platforms     National platforms     S.1.2 Provide Agricultural Development support fits     S.1.2 Provide Agricultural Development support fits	National platforms through: +4-9 A-Pertorials by 30 June 2022	b) Copy of advert     c) Proof of payment     d) Concept document     d) Document of Procurement plan     a) Agricultural Developm	platforms  It Plan 10 energing farmers su	Escape Winter Media Tour held over 67 August 2021. TV lefas: Eurorano (SABC 3) Hotps: livewur glast 50. zun insed 1066 180 pri 509203031 Tis 3866/51 42753 p Trend: TV (SABC 2) Hotps: livewur glast 50. zun insed 1066 180 pri 509203031 Tis 3866/51 42753 p Hotps: live glast 50. zun insed 1066 180 pri 509203031 Tis 3866/51 42753 p Hotps: livewur insed 1066 180 pri 50920031 42753 p Hotps: livewur insed 1066 180 pri 50920031 42753 p Hotps: livewur insed 1066 180 pri 50920031 42753 p Hotps: livewur insed 1066 180 pri 50920031 42753 p Hotps: livewur insed 1066 180 pri 50920031 42753 p Hotps: livewur insed 1966 180 pri 5092031 42753 p Hotps: livewur insed 1966 180 p Hotps: livewur insed 1866 1866 180 p Hotps: livewur insed 1866 1866	NA NA		2 advertorlats on marketing platforms	02 Target was mel in previous quarter.  Over and Above: Speed Marketing Training for product owners. Training was held on the 28th Octobe 2021. Attendance. Register available on DMS 1505992  Target Mark. A bold number of 48 prespring farmers benefitted from different programment. Air Apis-Thea Merket was held on 30 Octobe 2021. A total number of prairicipants was 7 and 4 of the mems including Co-presents and Individual Servers.				Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (31 March 2022) The Advert is available on DIMS 152244. Meetings Africa Took place from the 28 February to 02 March 2022. The uCTO attended to market ultihilatituze as a conferencing destination. Report on DIMS 1522863  Target Met: A total number of 32 emerging farmers benefitted from different programmes. Co-operatives was held on 1 - 2 February 2022 at Storing course for Co-operatives was held on 1 - 2 February 2022 at Storings. At total number of Co-operatives was held on 1 - 2 February 2022 at Storings.	
3.2 Stimulate key sectors that promote economic	S.1. Markeling of utilitatiouse as destination on National platforms     National platforms     Provide Agricultural Development support the entraperacy of development, markeling series.	National platforms through: +4- 9. Alverbroads by 30 June 2022  Support 50 answering farmers through:	b) Copy of advert     c) Proof of payment     d) Concept document     d) Document of Procurement plan     a) Agricultural Developm	platforms  It Plan 10 energing farmers su	Escape Winter Media Tour hale over 67 August 2021.  TV leta: Expresso (SABC 3)  thisp. Hiven grades on animal 1066 186 yrs39920001 Tic380051 142753 by  thisp. Hiven grades on animal 1066 186 yrs39920001 Tic380051 142753 by  thisp. Liven grades on animal 1066 186 yrs39928001 Tic30031 42753 by  Varia FM Thisp Liven grade on animal 1068 186 yrs3988001 Tic3003 42753 by  Varia FM Thisp Liven grade on animal 1068 186 yrs3988001 Tic3003 42753 by  Varia FM Thisp Liven grade on animal 1068 186 yrs3988001 Tic3003 47753 by  Thisp Liven grade on animal 1068 186 yrs398001 Tic3003 47753 by  Thisp Liven grade on animal 1068 186 yrs398001 Tic3003 47753 by  The Windows (Press – 1068 186023)  Reling Sun Cheps (July 186023)  Reling Sun Cheps (July 186023)  Self Sun Cheps (July 186023)  For the Market was held on 25 September 2021. There were 26 participants in  July Altendance applies in exhabits on DMS 186025 and photographic evidence  as she available on DMS 186030  Famers were standed in Co-postable governance in pathrentipe with NSA no. 25  30 September 2021, attendance pagins in aniable on DMS 186025 and photographic evidence  as the available on DMS 186030  Famers were standed in Co-postable governance in pathrentipe with NSA no. 25  30 September 2021, attendance pagins in aniables on DMS 186025 and photographic evidence  and the pathrentic on the pathrentipe with NSA no. 25  30 September 2021, attendance pagins in aniables on DMS 186025 and photographic evidence  30 September 2021, attendance pagins in aniables on DMS 186028 and  30 September 2021, attendance pagins in aniables on DMS 186025 and photographic  30 September 2021, attendance pagins in aniables on DMS 186028 and  30 September 2021, attendance pagins in aniables on DMS 186028 and  30 September 2021, attendance pagins in aniables on DMS 186028 and  30 September 2021, attendance pagins in aniables on DMS 186028 and  30 September 2021, attendance pagins in aniables on DMS 186028 and  30 September 2021, attendance pagins in aniables on DMS 186028 and  30 September			2 advertorlats on marketing platforms	D2 Target was mel in previous quarter.  D2 Target was mel in previous quarter.  Training was held on the 28th October 2021. Alterdance Register available on DMS 1505592  Target Mar. A total number of 49 emerging farmers benefitted from different programmers. An Agui-Tea Marterla was held on 30 Colicile 2021. A loid number of principants was 1 and 1 colicile 2021. A loid number of principants was 1 and 1 short former of the previous programmers and principants was 1 and 1 short former of the previous programmers and principants was 1 and 1 short former of the previous programmers and principants was 1 and 1 short former of the previous programmers and principants was 1 and 1 short former of the previous programmers and the previous programmers and the previous programmers are previous and the programmers are programmers and the programmers are programmers and the programmers are previous and the programmers are programmers and the programmers are progra	d			Advert. A Data Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (S1 March 2022) The Advert is available on DMS 152244. Meetings Africa Took place from the 25 February to 02 March 2022. The uCTO attended to market ulkihathuze as a conferencing destination. Report on DMS 1522663.  Report on DMS 1522663 as a conferencing destination. Report on DMS 1522663 and the DMS 1522663 and photographic evidence is also provided the training was 14, attendance register is available on DMS 1522216. Council by Cooperative Section DMS 1522266 and photographic evidence is also available on DMS 1522216. Council books differ the Section	
3.2 Stimulate key sectors that promote economic	S.1. Markeling of utilitatiouse as destination on National platforms     National platforms     Provide Agricultural Development support the entraperacy of development, markeling series.	National platforms through: +4- 9. Alverbroads by 30 June 2022  Support 50 answering farmers through:	b) Copy of advert     c) Proof of payment     d) Concept document     d) Document of Procurement plan     a) Agricultural Developm	platforms  It Plan 10 energing farmers su	Escape Winter Media Tour hall over 67 August 2021.  TV Initia:  Expressio (SABC 1)  Internative (SABC 2)  Internative (SABC 3)  Inte			2 advertorlats on marketing platforms	22 Target was med in previous quarter.  Q2 Target was med in previous quarter. Training was held on the 28th October 2021. Afterdance Register available on DMS 1505992  Target Med: A total number of 49 emerging farmers benefitted from different programmes. An Agri-Fies Market was held on 30 Cobber 2021. A total number of 49 emerging farmers benefitted from different programmes. An Agri-Fies Market was held on 30 Cobber 2021. A total number of 50 Target Med: DMS 1505992  Target Med: A total number of 50 Target Med: DMS 1505993  Target Med: A total number of 50 Target Med: DMS 1505993  Targe	d			Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (S1 March 2022) The Advert is available on DMS 1522344. Meetings Africa Took place from the 25 February to 02 March 2022. The uCTO attended to market ulkihathuze as a conferencing destination. Report on DMS 1522663.  Target Met. A total number of 32 emerging farmers beredified from different programmers. Co. operative Generation S. Lustrings and the Commission of the Commissio	
3.2 Stimulate key sectors that promote economic	S.1. Markeling of utilitatiouse as destination on National platforms     National platforms     Provide Agricultural Development support the entraperacy of development, markeling series.	National platforms through: +4- 9. Alverbroads by 30 June 2022  Support 50 answering farmers through:	b) Copy of advert     c) Proof of payment     d) Concept document     d) Document of Procurement plan     a) Agricultural Developm	platforms  It Plan 10 energing farmers su	Escape Winter Media Tour hall over 67 August 2021.  TV lista: Expresso (SABC 3)  Introd. Hive against co. ani lead 1066 1614 pt 509202001 Tic 38005 142753 pt Trends TV (SABC 2)  Trends T			2 advertorlats on marketing platforms	23 Target was med in previous quarter.  Q2 Target was med in previous quarter.  Training was held on the 28th October 2021. Afterdance Register available on DMS 1505992  Target Met: A total number of 49 emerging farmers benefitsed from different programmes. An Agic Fice Market was held on 31 October 2021. After a service of the previous services of the previous service	d			Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (61 March 2022) The Advert is available on DIMS 152244. Meetings Africa Took place from the 28 February to 02 March 2022. The uCTO attended to market ultihilatituze as a conferencing destination. Report on DIMS 1522863  Target Met: A total number of 32 emerging farmers benefitted from different programmes. Co-operatives was held on 1 - 2 February 2022 at ISDA Offices. A total number of Co-operative substantial to the training was 14, attendance register is available on DIMS 1522291 and protographic visione is also available on DIMS 152221 and protographic visione is also available on DIMS 1522216. Council hosted the Bay Farmers Market on Si March 2022, attendance negister is available on DIMS 1522216. Council hosted the Bay Farmers Market on Si March 2022, attendance	
3.2 Stimulate key sectors that promote economic	S.1. Markeling of utilitatiouse as destination on National platforms     National platforms     Provide Agricultural Development support the entraperacy of development, markeling series.	National platforms through: +4- 9. Alverbroads by 30 June 2022  Support 50 answering farmers through:	b) Copy of advert     c) Proof of payment     d) Concept document     d) Document of Procurement plan     a) Agricultural Developm	platforms  It Plan 10 energing farmers su	Escape Winter Media Tour hall over 67 August 2021.  TV Initia:  Expressio (SABC 1)  Internative (SABC 2)  Internative (SABC 3)  Inte			2 advertorlats on marketing platforms	22 Target was med in previous quarter.  22 Target was med in previous quarter.  Training was held on the 28th October 2021. Attendance Register available on DMS 1505992  Target Med. A total number of 49 emerging farmers benefitted from different programmers. An Agri- Fiea Market was held on 30 Cobber 2021. A horizon service of the company of the com	d i			Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zubland Observer (SI March 2022) The Advert is available on DIAS 152244. Mosetings, Africa Took piece from the 25 February to 02 March 2022. The uCTO attended to market utilihilantures as a conferencing destination. Report on DIMS 1522683 are conferencing destination. Report on DIMS 1522683 are conferencing destination. Report on DIMS 1522683 are conferencing destination. A conferencing destination of the conferencing destination of the conferencing destination. A conferencing destination of the conferencing destination. A conferencing destination of the conference of the conf	
3.2 Stimulate key sectors that promote economic	S.1. Markeling of utilitatiouse as destination on National platforms     National platforms     Provide Agricultural Development support the entraperacy of development, markeling series.	National platforms through: +4- 9. Alverbroads by 30 June 2022  Support 50 answering farmers through:	b) Copy of advert     c) Proof of payment     d) Concept document     d) Document of Procurement plan     a) Agricultural Developm	platforms  It Plan 10 energing farmers su	Escape Winter Media Tour hall over 67 August 2021.  TV Initia:  Expressio (SABC 1)  Internative (SABC 2)  Internative (SABC 3)  Inte			2 advertorlats on marketing platforms	22 Target was mel in previous quarter.  Q2 Target was mel in previous quarter.  G2 Target Met. Speed Marketing Training for product owners.  Training was held on the 28th October 2021. Aftendance Register available on DMS 1505592  Target Met. A btdir number of 45 emerging farmers benefitted from different programmes. An Agic Files Market was held on 30 Cobber 2021. A hist number of participants was 7 and 4 farmers including Co- operatives and included farmers benefitted, attendance register is available on DMS 1505592.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  DMS 1505196, DMS 1505095. DMS 1505095. DMS 1505095.  Target Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 12, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1505194.  Markets in quarter 2, attendance negisters available on DMS 1505194.  Markets in quarter 2, attendance negisters are available on DMS 1	d i			Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (S1 March 2022) The Advert is available on DMS 152244. Meetings Africa Took place from the 25 February to 02 March 2022. The uCTO attended to market ulkhisatruze as a conferencing destination. Report on DMS 1522653  Target Met. A total number of 32 emerging farmers benefited from different programmes. Co-operative Sovermance E-Learning course for Co-operatives was held on 1-2 February 2022 at SEXD Modices. A total number of Co-Operatives was held on 1-2 February 2022 at SEXD Modices. A total number of Co-Operative size that attended the training was 14, attendance register is available on DMS 1522241 and photographic evidence is determined to the Sex Sex Sex Sex Sex Sex Sex Sex Sex Se	
3.2 Stimulate key sectors that promote economic	S.1. Markeling of utilitatiouse as destination on National platforms     National platforms     Provide Agricultural Development support the entraperacy of development, markeling series.	National platforms through:  4- 9. Alverbroads by 30 June 2022  Support 50 exerciping farmers through:  5- Alverbroad exerciping farmers through:  1- Production support by 30 June 2022  Facilitation of SMME Development for 40 SMME's through:	b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan  a) Agricultural Developm b) Training Attendance of c) Advertisements for th c) Report on merits for th c) Report on merits for th c) Report on the Launch	platforms  4 Plan 10 emerging farmers sup  10 onerging farmers sup  10 onerging farmers sup  10 onerging farmers sup	Escape Winter Media Tour hall over 67 August 2021.  To linia:  Expression (SACC 3)  Introp. Himm yagelds co. animad 10961 (6) yr/309920001 7638005 142753 (b. 1)  Introp. Himm yagelds co. animad 10961 (6) yr/309920001 7638005 142753 (b. 1)  Yours FM This (Himm yagelds co. 2014 (10961 (6) yr/309920001 7638005 142733)  Yours FM This (Himm yagelds co. 2014 (10961 (6) yr/30992001 7638005 142733)  Yours FM This (Himm yagelds co. 2014 (10961 (6) yr/30992001 7638005 142733)  Yours FM This (Himm yagelds co. 2014 (10961 (6) yr/30992001 7638005 142733)  The Westerd Introp. Co. 10961 (10962001 7638005 142733)  The Westerd Introp. Co. 10961 (10962001 7638005 142733)  North Coast Riging Sun – DMS 1480203  North Coast Riging Sun – DMS 1480204  Evidence available on DMS 1480204 (10962001 7638005 142730)  The Alterdation explaint is aniable on DMS 1480809 and photographic evidence  a site on aniable on DMS 1480900.  Farmers were trained in Co. operating governance in patternity with NNA on 25 30 September 2012, it encloses explaint is aniable on DMS 1480900.  Farmers were trained in Co. operating governance in patternity with NNA on 25 30 September 2012, it encloses explaint is aniable on DMS 1480900.  Farmers were trained in Co. operating governance in patternity with NNA on 25 30 September 2012, it encloses explaint is aniable on DMS 1480900.  Farmers were trained in Co. operating governance in patternity with NNA on 25 30 September 2012, it encloses explaint in swillable on DMS 1480900.  Farmers were trained in Co. operating governance in patternity with NNA on 25 30 September 2012, it encloses explaint in swillable on DMS 1480900.  Farmers were trained in Co. operating governance in Substitute on 2012 at the Port Ournford Thuorag Contre in patternity with the EDTEA provinced office and consequence of Training. AVIVA trained 9 Youth Overed Businessesse in Businesse Management Training. NYDA trained 9 Youth Overed Businessesse in Businesse Management Training. NYDA trained 9 Youth Overed Businessesse in Businesse Management T	NA NA	NVA 2 g	2 advertorials on marketing platforms  10 emerging farmers supported	22 Target was mel in previous guarter.  Oper and Above: Speed Marketing Training for product owners. Training was held on the 28th October 2021. Aftendance Register available on DMS 1505092  Target Met. A total number of 49 emerging farmers benefitted from different programmes. An Agri-Fina Market was held on 30 October 2021. A total number of participants was 7 and 4 farmers including Oper Operatives and individual farmers benefitted, programmes. An Agri-Fina Market was held on 30 October 2021. A total number of participants was 7 and 4 farmers including Operatives and individual farmers benefitted, cherolators register is available on DMS 1505191 and Marketin Marketin Company (in the Company) of the Marketin Marketin Company (in the Marketin Marketin Company) are successful to help of participants and photographic and suitable on DMS 1505040 DM				Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (SI March 2022) The Advert is available on DIMS 152244. Meletings Africa Took place from the 25 February to 02 March 2022. The UCTO attended to market ulkihalmuze as a conferencing destination. Report on DIMS 1522663.  Report on DIMS 1522663 as a conferencing destination. Report on DIMS 1522664 as a conferencing destination. Report on DIMS 1522663 as a conferencing destination. Report on DIMS 1522665 and DIMS 152267 and photographic evidence is a conferencing destination on DIMS 152267 and photographic evidence is also available on DIMS 1522264 and photographic evidence is available on DIMS 1522265. A bottle on the conference is available on DIMS 1522265. A bottle on the conference is available on DIMS 1522265. A bottle on the conference is available on DIMS 1522265. A bottle on the total and a conference is available on DIMS 1522265. A bottle on the DIMS 152265. A bottle on the conference is available on DIMS 152265. A bottle on the DIMS 152265	
3.2 Stimulate key sectors that promote economic	Marketing of utilihishtuse as destination on National platforms     National platforms  3.1.2 Provide Agricultural Development support the entrepreneural development, marketing series and value adding avenues	National platforms through:  4- 9. Alverbrooks by 30 June 2022  Support 50 emerging farmers through: cs Technical - Production support by 30 June 2022  Facilitation of SMME Development for 40 SMME's brough a) Training a) Inculation b) Inculation	b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan a) Agricultural Developm b) Training Attendance of b) Advertisements for th	platforms  4 Plan 10 emerging farmers sup  10 onerging farmers sup  10 onerging farmers sup  10 onerging farmers sup	Escape Winter Media Tour hall over 67 August 2021.  TV leta: Express GABC 3)  Intro, livers gasts co. animad 1066 169 (49992000 1763806) 142753 p.  Intro, livers gasts co. animad 1066 169 (490820500 1763806) 142753 p.  Intro, livers gasts co. animad 1066 169 (490820500 175300 142753) p.  Voran FM This (view gasts co. animad 1066 169 (4908205 17530 175300 142753) p.  Voran FM This (view gasts co. animad 1066 169 (490820 17530 175300 142753) p.  Voran FM This (view gasts co. animad 1066 169 (490820 17530 17	NUA	NVA 2 g	2 advertorials on marketing platforms  10 emerging farmers supported	22 Target was med in previous quarter.  22 Target was med in previous quarter.  Training was held on the 28th October 2021. Afterdance Register available on DMS 1505992  Target Med: A total number of 49 emerging farmers benefitted from different programmes. Angli-Fiea Market was held on 30 Cocher 2021. A half was held on 30 Cocher 2021. A hold in a hone of pair-price was a final of farmers including Co-operatives and included farmers shoulding Co-operatives and included farmers shoulding common the pair of the pair of the 100 for 1505191 and severificat, dimediate register is suitable on DMS 1505191. All the control of the 100 for 1505191.  All histories in quarter. Electrishore register are available on DMS 1505196. Discovered in the control of the 100 for 1505195.  Target Med: Sti Good of the 100 for 1505195.  Target Med: Sti Conducted four workshops for incubitives the guarter. On the 4th of November SCI had a workshop on SARS singular son DMS 1506860 on the 11th of November S register son DMS 1506860 on the 11th of November S register son DMS 1506860 on the 11th of November S register son DMS 1506860 on the 11th of November S register son DMS 1506860 on the 11th of November S register son DMS 1506860 on the 11th of November S register son DMS 1506860 on the 11th of November S			15 emerging farmers supported	Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zululand Observer (SI March 2022) The Advert is available on DMS 152244. Meetings Africa Took place from the 28 February to 02 March 2022. The uCTO attended to market ulkhitathruze as a conferencing destination. Report on DMS 1522863  Target Met: A total number of 32 emerging farmers benefitted from different programmes. Co-operative sea sea conferencing destination. Report on DMS 1522863 as well as the conferencing destination. Report on DMS 1522863 as well as the conferencing destination. Report on DMS 1522863 as well as the conferencing destination. Report on DMS 1522863 as well as the conferencing destination of the Co-operatives was held on 1-2 February 2022 at SECA to Conditions. A total number of Co-operatives and the conference ingitate is available on DMS 1522241 and photographic evidence ingitate is available on DMS 1522241 and photographic evidence in available on DMS 1522245 and photographic evidence is available on DMS 1522245 and South 2 on the Eco-hab propriet of support youth once photographic evidence is available on DMS 1522245 and South 2 on the Eco-hab propriet of support youth once, photographic evidence is available on DMS 1522245 and South 2 on the Eco-hab propriet was a Council partnered with NDA to formalise Co-operatives, 3 Co-operatives were registered within financial and non-financial assistance. Wasts that benefitted are 5, 12 and 30, and oppragration has been on DMS 1522245. Hosting of the contractive of the contract	
3.2 Stimulate key sectors that promote economic	Marketing of utilihishtuse as destination on National platforms     National platforms  3.1.2 Provide Agricultural Development support the entrepreneural development, marketing series and value adding avenues	National platforms through:  4-\$ A Purchastion by 30 June 2022  Support 50 emerging farmers through:  8- Technical Production support by 30 June 2022  Facilitation of SMME Development for 40 SMME is through: a) Training	b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan  a) Agricultural Developm b) Training Attendance of c) Advertisements for th c) Report on merits for th c) Report on merits for th c) Report on the Launch	platforms  4 Plan 10 emerging farmers sup  10 onerging farmers sup  10 onerging farmers sup  10 onerging farmers sup	Escape Winter Media Tour hall over 67 August 2021.  To lista:  Expressio (SABC.)  Integr. Invers. galack. co. animati 1066 16kg-4939620001 7638605 142753 p. Integr. Invers. galack. co. animati 1066 16kg-4939620001 7638605 142753 p. Integr. Invers. galack. co. animati 1066 16kg-4938620001 7638005 142753 p. Integr. Invers. galack. co. animati 1068 16kg-4938676001 7633003 142753 p. Integr. Invers. galack.	NUA	NVA 2 g	2 advertorials on marketing platforms  10 emerging farmers supported	22 Target least med in previous quarter.  22 Target least media previous quarter.  Training was held on the 28th October 2021. Afterdance Register available on DMS 1505992  Target Med: A total number of 49 emerging farmers benefitted from different programmer. An Appi- Files Market was held on 31  Cobber 2021. A total number of Appi- Files Market was held on 31  Cobber 2021. A total number of Appi- Files Market was held on 31  Cobber 2021. A total number of DMS 1505037.  Market is in quarter. A particular of the 10th 15050579 and photographic evidence eighter is salished on DMS 1505091 and photographic evidence eighter is nalished on DMS 1505091 and photographic evidence eighter is nalished on DMS 1505091 and photographic evidence eighter in salished on DMS 1505093 and photographic evidence eighter in salished on DMS 1505093.  Markets in quarter. 2 effectories in planting are assistable on DMS 1505093 and photographic evidence eighter in salished on DMS 1505093 and photographic evidence eighter in salished on DMS 1505093 and photographic evidence eighter in salished on DMS 1505093 and photographic evidence eighter eighter in the 10th 5150693 and photographic evidence eighter eigh			15 emerging farmers supported	Advert. A Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zubland Observer (SI March 2022) The Advert is available on DIMS 152244. Mestings, Africa Took pices from the 25 February to 02 March 2022. The uCTO attended to market utilities are as a conferencing destination. Report on DIMS 1522683 are as a conferencing destination. Report on DIMS 1522683 are as a conferencing destination. Report on DIMS 1522683 are as a conferencing destination. Report on DIMS 1522683 are as a conferencing destination. A conferencing destination of the conference of the conferenc	
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3.2 Simulate key sectors that promote economic growth and create jobs	S.1. Marieting of utilihishtuse as destination on National platforms  3.1.2 Provide Agricultural Development support the intergeneratural development marketing series and value adding avenues  3.1.2 Facilitate and support SMME Development  3.1.3 Conduct awateness campagins on informal	National platforms through:  4.9 A Puter Data by 30 June 2022  Support 50 emerging farmers through:  es. *Technical *Production support by 30 June 2022  Facilitation of SIMME Development for 40 SIMME's through: a) Transier by 30 June 2022  4 awareness campaigns on Informal tracing Byles  4 awareness campaigns on Informal tracing Byles	b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan a) Agricultural Developm b) Training Atlendance of c) Report on the Launch d) Attendance registers 4 a) Attendance registers 4	platforms  It Plan  10 energing fames sup  Training of 10 SMME's  Training  Conduct 1 awareness	Ecope Winter Media Tour hall own 6-7 August 2021.  To Ireas: Service GABCC: 3  Expression GABCC: 4  Expression GABCC: 4  Expression GABCC: 4  Expression GAB	NUA	NVA 2 g	2 advertorials on marketing platforms  10 emerging farmers supported  Training of 10 incubateses by SCI  Conduct 1 swereness campaigns	22 Target was mel in previous quarter.  22 Target was mel in previous quarter.  32 Target Met. A bitof number of 48 emorphy for product owners.  Training was held on the 28th October 2021. Attendance.  Register available on DMS 1505992  English and the 28th October 2021. Attendance of the 28th October 2021. A bit of number of participants was 7 and 4 th October 2021. A bit of number of participants was 1 and 4 th October 2021. A bit of number of participants was 1 and 4 th October 2021. A bit of number of participants was 1 and 4 th October 2021. A bit of number of participants was 1 and 4 th October 2021. A bit of number of participants was 1 and 1 th October 2021. A bit of number of 1 th October 2021. A bit of number of 1 th October 2021. A bit of the 28th October 2021. A bit of 1 th O	5 5 6 6 7 7 7 7 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9		Training of 10 SMME's  Conduct 1 awareness campaigns on	Advert.  An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zuisland Observer (SI March 2022) The Advert is available on DMS 152244.  Materiacy Africa.  Took place from the 29 February to 22 March 2022. The uCTO attended to master dishiftenance as a conferencing destination.  Report on DMS 1522653  Report on DMS 1522653  The product of the Commission of the Commis	
3.2 Simulate key sectors that promote economic growth and create jobs	S.1. Marieting of utilihishtuse as destination on National platforms  3.1.2 Provide Agricultural Development support the intergeneratural development marketing series and value adding avenues  3.1.2 Facilitate and support SMME Development  3.1.3 Conduct awateness campagins on informal	National platforms through:  4.9 A Puter Data by 30 June 2022  Support 50 emerging farmers through:  es. *Technical *Production support by 30 June 2022  Facilitation of SIMME Development for 40 SIMME's through: a) Transier by 30 June 2022  4 awareness campaigns on Informal tracing Byles  4 awareness campaigns on Informal tracing Byles	b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan a) Agricultural Developm b) Training Atlendance of c) Report on the Launch d) Attendance registers 4 a) Attendance registers 4	platforms  It Plan  10 energing fames sup  Training of 10 SMME's  Training  Conduct 1 awareness	Escape Winter Media Tour hall own 6-7 August 2021.  To less 1.  Expressio (SAGC. 1)  Expressio (SAGC. 2)  Expressio (SAGC. 3)  The SAGC. 20  The SAGC. 30  T	be NUA. 3 r r r r r r r r r r r r r r r r r r r	NVA 2 g	2 advertorials on marketing platforms  10 emerging farmers supported  Training of 10 incubateses by SCI  Conduct 1 swereness campaigns	22 Target was mel in previous quarter.  22 Target was mel in previous quarter.  23 Target Mark. Seed Marketing Training for product owners.  Training was held on the 28th October 2021. Attendance.  Register available on DMS 1505992.  Target Mark. Seed the seed of the se	5 5 6 6 7 7 7 7 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9		Training of 10 SMME's  Conduct 1 awareness campaigns on	Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zubland Observer (SI March 2022) The Advert is available on DIMS 152244. Malestings, Africa Took pices from the 25 February to 02 March 2022. The UCTO attended to market utilitiate was a conferencing destination. Report on DIMS 1522683.  Faport on DIMS 1522683 are seen to the Commission of the Commission o	
3.2 Simulate key sectors that promote economic growth and create jobs	S.1. Marieting of utilihishtuse as destination on National platforms  3.1.2 Provide Agricultural Development support the intergeneratural development marketing series and value adding avenues  3.1.2 Facilitate and support SMME Development  3.1.3 Conduct awateness campagins on informal	National platforms through:  4.9 A Puter Data by 30 June 2022  Support 50 emerging farmers through:  es. *Technical *Production support by 30 June 2022  Facilitation of SIMME Development for 40 SIMME's through: a) Transier by 30 June 2022  4 awareness campaigns on Informal tracing Byles  4 awareness campaigns on Informal tracing Byles	b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan a) Agricultural Developm b) Training Atlendance of c) Report on the Launch d) Attendance registers 4 a) Attendance registers 4	platforms  It Plan  10 energing fames sup  Training of 10 SMME's  Training  Conduct 1 awareness	Ecope Winter Media Tour hall own 6-7 August 2021.  To lines:  Eryrean (SABC.3)  Integr. Inversigation. Constrained 1066 16(s):e130920001710380015142753; p. 1155, p.	NIA	NVA 2 g	2 advertorials on marketing platforms  10 emerging farmers supported  Training of 10 incubateses by SCI  Conduct 1 swereness campaigns	22 Target was mel in previous quarter.  22 Target was mel in previous quarter.  23 Target Mark. Seed Marketing Training for product owners.  Training was held on the 28th October 2021. Attendance.  Register available on DMS 1505992.  Target Mark. Seed the seed of the se	5 5 6 6 7 7 7 7 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9		Training of 10 SMME's  Conduct 1 awareness campaigns on	Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zubland Observer (SI March 2022) The Advert is available on DIMS 152244. Malestings, Africa Took pices from the 25 February to 02 March 2022. The UCTO attended to market utilitiate was a conferencing destination. Report on DIMS 1522683.  Faport on DIMS 1522683 are seen to the Commission of the Commission o	
3.2 Samulate key sectors that promote economic growth and create jobs 3.3	S.1. Marieting of utilihishtuse as destination on National platforms  3.1.2 Provide Agricultural Development support the intergeneratural development marketing series and value adding avenues  3.1.2 Facilitate and support SMME Development  3.1.3 Conduct awateness campagins on informal	National platforms through:  4.9 A Puter Data by 30 June 2022  Support 50 emerging farmers through:  es. *Technical *Production support by 30 June 2022  Facilitation of SIMME Development for 40 SIMME's through: a) Transier by 30 June 2022  4 awareness campaigns on Informal tracing Byles  4 awareness campaigns on Informal tracing Byles	b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan a) Agricultural Developm b) Training Atlendance of c) Report on the Launch d) Attendance registers 4 a) Attendance registers 4	platforms  It Plan  10 energing fames sup  Training of 10 SMME's  Training  Conduct 1 awareness	Ecope Winter Media Tour hall own 6-7 August 2021.  TV Initia:  Erystein GABC 1)  Interest TV (ASC 2)  Erystein GABC 2)  Interest TV (ASC 2)  Interest TV (AS	NIA	NVA 2 g	2 advertorials on marketing platforms  10 emerging farmers supported  Training of 10 incubateses by SCI  Conduct 1 swereness campaigns	22 Target was mel in previous quarter.  22 Target was mel in previous quarter.  23 Target Mark. Seed Marketing Training for product owners.  Training was held on the 28th October 2021. Attendance.  Register available on DMS 1505992.  Target Mark. Seed the seed of the se	5 5 6 6 7 7 7 7 7 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9		Training of 10 SMME's  Conduct 1 awareness campaigns on	Advert. An Easter Special advert was commissioned for the Product owners Advert appeared on the weekend edition of the Zubland Observer (SI March 2022) The Advert is available on DIMS 152244. Malestings, Africa Took pices from the 25 February to 02 March 2022. The UCTO attended to market utilitiate was a conferencing destination. Report on DIMS 1522683.  Faport on DIMS 1522683 are seen to the Commission of the Commission o	

3,5 To implement and co-ordinate Expanded Public	3.1.5 Number of unemployed youth re-skilled	80 identified unemployed Youth reskilled by 30	c) Advert for training	20 unemployed Youth trained	Target not met.	N/A	N/A	20 unemployed Youth trained	Target Met.A total number of 37 Community members received	ı	T	29 0 unemployed Youth trained	Target Met .A total number of 26 unemployed youth received	
Works Programme (EPWP) in a manner that enhances skills development and optimizes decent	Ref T3.3	Jun 2022	d) Letter of acceptance e) Attendance register		Q1 A total number of 18 unemployed youth were reskilled.  A total number of 6 unemployed youth received training on Stick welding and found	d			training on Value Adding Skill from 18-29 October 2021. Training conducted in partnership with Owen Sithole				training on Computer Application . Training conducted in partnership with Owen Sithole Agricultural College. Training conducted as from	
employment and entrepreneurship			-,		competent.				Agricultural College. Out of the 37 Community members				21 Februrary till 4 March 2022 Attendance register together with	
					Training was conducted as from 13/9/2021-27/09/2021. Certificates are on DMS 1491185,				trainined only 20 were classified as youth. Certification is on DMS 1504864 and attendance register is on DMS 1500523.A				certificate of attendance is on DMS 1521571. Photographic Evidence	e
					Statement of Results are on DMS 1491169 and attendance register is on DMS 1491179				total number of 42 Community members received training on				is on DMS 1516290.A total number of 4 unemployed Community members received training 2 of them are youth.Training was on	
					1491172.  A total number of 12 unemployed youth received training on Baking and Business				Entrepreneurrship Skill ,training conducted in partnership with Owen Sithole Agricultural College as from 8-12 November				Beading and Business Management. Training conducted in partnership with Zikulise NPO and was held on 24-26 January 2023	,
			4		Management skill from July - August 2021. Attendance register is on DMS 1490474.				2021.Out of 42 Community members trained only 39 were classified as youth .Attendance register is on DMS 1502672 A				and 31 January 2022 Attendance register is on DMS 1521754.Q3 A	
			,		a statement regulate to the present re-				total number of 8 unemployed community members received				total number of 28 unemployed youth reskilled	
									training on Baking and Business Management Skill, Training conducted in partnership with Zikulise NPO. Training held on					
									8,9,10,12 & 21 November 2021. Out of 8 Trained only 5 were clasified as youth Attendance register is on DMS 1505897. Q2					
									A total number of 64 unemployed youth reskilled					
36	3.1.5.3 Number of jobs created through EPWP and other	Creation of 719 inh connectualities by 20 June 2022	a) Proof of registration	100 job opportunities created	Tomet met	M/A	N/A	300 job opportunities created	Q2 Job Creation Statistics is on DMS 1505873.A total number of	4		550 job opportunities created	Q3 Job Creation Statisttics is on DMS 1517257. A total number of	
5,5	related programmes	(cumulative quarterly target)	a) Floor of registration	100 job apportunities dreated	Target met. Q1 A total number of 293 job opportunities were created. Proof of registration is on	IND.	lan.	Soo jaa opportarioes created	130 job opportunities created EPWP Capital Projects, Evidence is			330 Job opportunities created	116 job opportunities created through EPWP Capital Projects	
	(Infrastructure; Environment and Culture: Social and Non State Sectors)				DMS 1493734,DMS 1493934 ,DMS 1493613,DMS 1493612,DMS 1493647,DMS 1493843 & DMS 1493717				on DMS 1501060, DMS 1505874, DMS 1500982, DMS 1505878, DMS 1500984, DMS 1505880, DMS 1502033, DMS				Evidence is on DMS 1516791, DMS 1516746, DMS 1516778, DMS 1516551, DMS 1516743, DMS 1517261 and DMS 1517263. A total	
	Ref T3.4				Q1 Job Creation Statistics is on DMS 1478378.  A total number of 119 Job opportunities created through EPWP Projects ,Evidence				1506442, DMS 1505296 & DMS 1506391 A Total number of 91 iob occordunities created through the Public Works Grant	1			number of 90 job opportunities created through the Public Works IG	
					is on DMS 1486612 DMS 1481487, DMS 1488600, DMS 1488980, DMS	'			Evidence is on DMS 1501043 and DMS 1501058 & DMS				Grant, Evidence is on DMS 1516552 and DMS 1515865. A total number of 40 job opportunities created by the Provincial Human	
					1486848,DMS 1488060 & DMS 1489002.  A total number of 110 iob opportunities created though the Public Works Grant				1506443. A total number of 34 job opportunities created by Provincial Human Settlement Department Evidence is on DMS				Settlement ,Evidence is on DMS 1519002.Q3 A total number of 246	;
			4		Evidence is on DMS 1487138.				1506014.Q2 A total number of 255 job opportunties were				job opportunities were created	
					A total number of 64 job opportunities created through Provincial Human Settlemen Department, Evidence is on DMS 1487855, DMS 1480760, DMS 1487849 and DMS	t			created.					
					1491201.	1								
	1 1 1 1 1 1		10	10.5	-									
3,7 To promote and facilitate investment	<ol> <li>Rural and Township economy revitalisation strategy</li> </ol>	Approval of strategy by 31 March 2022	Report to Council     Council minutes	<ul> <li>a) Baseline assessment report (statuts quo analyisis)</li> </ul>	Target met The survey has been conducted. The survey tool is on DMS 1492914, and the	N/A	N/A	Stakeholder engagement and fina strategy	Target partially met: The strategy is on DMS 1476658.     Stakeholder angagement started. Attendance register for a			Council approval	Target Not Met. The LED Strategy RPT 172665 is to serve at the Portfolio on 20/4/22. The Township Revitalization is a chapter of th	Delays were experienced when the Project Champion was out of the office due to
1				b) Draft report	survey is on DMS 1492395.			1 -	meeting with EDTEA is on DMS 1507846. The Strategy was discussed at EMCO, and has also been circulated to internal				broader strategy.	unforseen circumstances
1			2						discussed at EMCO, and has also been circulated to internal stakeholders for their inputs, circulation list 1 is on DMS					
1									1508074.					
							+	+	+	+		-		
	Air Quality Management													
3,8 To ensure Air quality management	3.3.2 Development of Air Quality Management Plan	Air Quality Management Plan submitted to Council- by 30 June 2021	a) Council minutes b) Report to Council	1.Planning objectives 2.Stakeholdom, Francoment	Planning Objective: Target Met (DMS 1493390)     Stakehelders Engagement, Target not met	The Service Level Agreement (SLA) process were only initiated by our Legal Section at the	es- Stakeholders Engagement to be-	1.Threat Assessment 2.Air Quality Management Goals	Since the Quarter one output were affected due to late signing of the SLA, there were adjustment in all the quarters which were-	The gathering of Baseline Assessment data was- completed after the approximated time which then-	Public Participation to be held in Quarter 3	Public Participation     Air Quality Management System		
		-, 3000	oj reporto dana	2, Baseline Assessment Report	3. Baseline Assessment: Target not met	end of August 2021. This caused a delay in	<ul> <li>Baseline Assessment to be conduct</li> </ul>		reflected under said corrective actions of Q1 (DMS 1493390)	debyed the issuing of the Notice of Public-		qouny munagament oysiam		
				4.Gap & Problem Analysis	4. Gap & Problem Analysis: Target not met	signing of the SLA between two parties which compelled the adjustment of the Project	h- in Q2 (Oct Dec) Gep & Problem Analysis to be-	7	As per adjusted outputs, Quarter 2 outputs are as follows: 1. Stakeholders Engagement: Target not Met. However, a -	- Participation				
			3			Schedule (DMS 1493390):	conducted in Q4 (Apr-Jun 2022)		Notice of Public Participation Process to Interested and affected	+				
							Refer to amended Project Scheduli (DMS 1493390).	•	(DMS-1609003, DMS-1604683 & DMS-1609006)					
									2. Baseline Assessment: Target Met (DMS 1508936).					
3.9	3,3,2 Air Quality Compliance	120 Industrial ispections	a) Industrial Inspection report	4 awareness campaigns	Target met	N/A	N/A	4 awareness campaigns	4 awareness campaings-Target met (DMS 1508882)			4 awareness campaigns	Target met. 4 Awareness campaigns as per DMS 1523401. Thirty	
	1,1,1	16 awareness campaigns	b) Proof of awareness campaign	30 industrial inspections	4 awareness campaings-Target met (DMS 1491887)			30 industrial inspections	30 Industrial Inspection-Target met (DMS 1508965)			30 industrial inspections	one (31) industrial inspections conducted as per DMS 1523434.	
		16 Industrial Forum meetings	c) Minutes of meetings	4 Industrial Forum meetings	32 Industrial Inspection-Target met (DMS 1491921) 9 Industrial Forum meetings-Target met (DMS 1493436)			4 Industrial Forum meetings	6 Industrial Forum meetings-Target met (DMS 1509094)			4 Industrial Forum meetings	Nine (9) Industrial forum meetings undertaken during the reporting period as per DMS 1525319.	
1													ролов во рег Бию 1020019.	
		<u>                                     </u>					1		<u> </u>	<u> </u>	<u> </u>		<u> </u>	
3,10	3.3.2 Percentage monitoring of AQ stations to ensure functionality for providing adequate data over a	90% Air Quality validated data up to 30 Jun 2022	Ambient Air quality results from a	IAQ 90% Air Quality validated data	Target met 94% Air Quality Validated data-Target met (RPT 171790)	N/A	N/A	90% Air Quality validated data	90,5% Air Quality Validated data-Target met (RPT 172222)			90% Air Quality validated data	Target not met. 75% Air Quality validated data reported. Refer to	Equipment failure as reported in the Allocation of budget for
	functionality for providing adequate data over a reporting year		2		or a squary variation union argentifiet (PPT 171790)								RPT 172876. Additional: RPT 172706 relating to the gas leak incident at the Richards Bay High School served before Council on	progress report RPT 172876. and replacement in 2023
1			3			1	1	1	1	1	1	1	30 March 2022.	i 1
	1 1													
								GOVERNANCE AND PUBLIC PARTI						
Ensure reliability and maintain independence of internal audit activity.	1.1.7 Manage and coordinate implementation of inter-	ali 100% Resolution of Internal Audit findings due within the quarter un to 30 Jun 2022	a) Updated action plan	100% Resolution of Internal Audit findings for Quarter 4	Target not met. Only 24% has been resolved	Target dates for testing are set from the second muster (December 2021) on words.	Most actions are in progress at 729	6 100% Resolution of Internal Audit	CIPATION Target not met: Only 22% has been resolved.		67% of the findings are in progress which should be recolved by the set dates after	100% Resolution of Internal Audit findings due in Quarter 2	Target not met	The next testing date is in April 2022, where
Ensure reliability and maintain independence of internal audit activity	Manage and coordinate implementation of Inter- Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)	al 100% Resolution of Internal Audit findings due within the quarter up to 30 Jun 2022	a) Updated action plan b) Proof of implementation	100% Resolution of Internal Audit findings for Quarter 4 19/20	Target not met: Only 27% has been resolved. DUS 1493999	Target dates for testing are set from the second quarter ( December 2021) on wards.	Most actions are in progress at 729	6 100% Resolution of Internal Audit			67% of the findings are in progress which should be resolved by the set dates after testing.	100% Resolution of Internal Audit findings due in Quarter 2	Target not met 11% is resolved 22% is not resoved and	The next testing date is in April 2022, where it is articipated that that a portion of items in progress will be recoved.
internal audit activity	Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)	within the quarter up to 30 Jun 2022	b) Proof of implementation 2	Audit findings for Quarter 4 19/20	Only 24% has been resolved.		Most actions are in progress at 729 which should be resolved by the set	100% Resolution of Internal Audit t findings for Quarter 1 of 20/21	Target not met: Only 22% has been resolved.		67% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2	Target not met 11% is resolved 22% is not resolved and 67% of the findings are in progress DMS1524976.	it is anticipated that that a portion of items in
internal audit activity  4,2 Ensure reliability and maintain independence of	Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)  1,1,7 Coordinate resolutions of Auditor General (AG)	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings	b) Proof of implementation     a) AG findings contained on the.	Audit findings for Quarter 4 19/20 G 50% resolution of Auditor	Only 24% has been resolved. DMS 1493909  None		Most actions are in progress at 729 which should be resolved by the set	100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gener			67% of the findings are in progress which should be resched by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General	Target not met 11% is resolved 22% is not resolved and 67% of the findings are in progress DMS1524976.	it is anticipated that that a portion of items in
internal audit activity	Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)	within the quarter up to 30 Jun 2022	b) Proof of implementation     a) AG findings contained on the action plan     b) Quarterly % resolution of Audi	Audit findings for Quarter 4 19/20  GG 50% resolution of Auditor General (AG) findings containe on the 2019/2020 AG action pla	Only 24% has been resolved. DMS 143999  None		Most actions are in progress at 729 which should be resolved by the set	100% Resolution of Internal Audit t findings for Quarter 1 of 20/21	Target not met: Only 22% has been resolved.		67% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2	Target not met 11% is resolved 22% is not resolved and 67% of the findings are in progress DMS1524976.	it is anticipated that that a portion of items in
internal audit activity  4,2 Ensure reliability and maintain independence of	Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Coordinate resolutions of Auditor General (AG) findings to assist management in obtaining an	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted Risk)	b) Proof of implementation     a) AG findings contained on the action plan     b) Quarterly % resolution of Audi General (AG) findings contained	Audit findings for Quarter 4 19/20  GG 50% resolution of Auditor General (AG) findings containe on the 2019/2020 AG action pla	Only 24% has been resolved. DMS 143999  None		Most actions are in progress at 729 which should be resolved by the set	100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gene (AG) findings contained on the	Target not met: Only 22% has been resolved.		67% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG	Target not met 11% is resolved 22% is not resolved and 67% of the findings are in progress DMS1524976.	it is anticipated that that a portion of items in
internal audit activity  4.2 Ensure reliability and maintain independence of	Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Coordinate resolutions of Auditor General (AG) findings to assist management in obtaining an	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional	b) Proof of implementation     a) AG findings contained on the action plan     b) Quarterly % resolution of Audi	Audit findings for Quarter 4 19/20  GG 50% resolution of Auditor General (AG) findings containe on the 2019/2020 AG action pla	Only 24% has been resolved. DMS 143999  None		Most actions are in progress at 729 which should be resolved by the set	100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gene (AG) findings contained on the	Target not met: Only 22% has been resolved.		5/% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG	Target not met 11% is resolved 22% is not resolved and 67% of the findings are in progress DMS1524976.	it is anticipated that that a portion of items in
internal audit activity  4,2 Ensure reliability and maintain independence of	Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Coordinate resolutions of Auditor General (AG) findings to assist management in obtaining an	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted Risk)	b) Proof of implementation     a) AG findings contained on the action plan     b) Quarterly % resolution of Audi General (AG) findings contained	Audit findings for Quarter 4 19/20  GG 50% resolution of Auditor General (AG) findings containe on the 2019/2020 AG action pla	Only 24% has been resolved. DMS 143999  None		Most actions are in progress at 729 which should be resolved by the set	100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gene (AG) findings contained on the	Target not met: Only 22% has been resolved.		IGTs, of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG	Target not met 11% is resolved 22% is not resolved and 67% of the findings are in progress DMS1524976.	it is anticipated that that a portion of items in
internal audit activity  4,2 Ensure reliability and maintain independence of	Audit action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Coordinate resolutions of Auditor General (AG) findings to assist management in obtaining an	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted Risk)	b) Proof of implementation     a) AG findings contained on the action plan     b) Quarterly % resolution of Audi General (AG) findings contained	Audit findings for Quarter 4 19/20  GG 50% resolution of Auditor General (AG) findings containe on the 2019/2020 AG action pla	Only 24% has been resolved. DMS 143999  None		Most actions are in progress at 729 which should be resolved by the set	100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gene (AG) findings contained on the	Target not met: Only 22% has been resolved.		67% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG	Target not met 11% is resolved 22% is not resolved and 67% of the findings are in progress DMS1524976.	it is anticipated that that a portion of items in
internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that	Aud action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Coordinate resolutions of Auditor General (AC) fordings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due by 30 June 2022[excluding activities requiring additional budget and songhaped Plank) Ob by 30 Jun 2022  100% processing of issues emanating from	2 b) Proof of implementation  a) AG findings contained on the action plen b) Quarterly % resolution of Audi Queen (AQ) findings contained  AG action plen  a) List of all issues raised	Audit findings for Quarter 4 19/20  GG 50% resolution of Auditor General (AG) findings containe on the 2019/2020 AG action pla	Only 26% has been resolved. DMS 1493969  Sone of the second of the secon		Most actions are in progress at 729 which should be resolved by the set	100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gene (AG) findings contained on the	Target not met. Only 22% has been resolved.  a) No AG matters for this quarter.  All 41 houses have been completed. 20 Temperary Structures		67% of the findings are in progress which should be resolved by the set dides after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG	Target not met 11% is resolved 22% is not resolved and 57% of the findings are in progress DMS1524976. None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 th	it is anticipated that that a portion of items in progress will be resoved.
internal audit activity  4.2 Ensure relability and maintain independence of reternal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7. Coordinate resolutions of Auditor General (AG) feriorings to assist management in obtaining an unqualified audit report  1.1.4. Processing of issues emanating from Operation Suluma Sakhe structures affecting the City Suluma Sakhe structures affecting the City	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Aution Plan due by 30 June 2022(excluding additional budget and accepted Risk)  CD by 30 Jun 2022  100% processing of Issues emanating from Operation Suluma Sakhe structures effecting the	b) Proof of implementation  a) AG findings contained on the action plan b) Quarterly % resolution of Audi General (AG) findings contained  AG action plan	Aud findings for Quarter 4 19/20 50% resolution of Auditor General (AG) findings container on the 2019/2020 AG action pla	Only 24% has been resolved. DMS 143999  None		Most actions are in progress at 729 which should be resolved by the set	6 100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gene (AG) findings contained on the 2019/20/20 AG action plan	Target not met. Only 22% has been resolved.  I No AG matters for this quarter.  All 41 houses have been completed. 20 Temperary Structures. have been approved by the Department of Human Settlements.		57% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AQ) findings contained in the AQ Action Plan due in Quarter 2	Target not met 11% is resolved 22% is not resoved and 25% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 th were affected by the storm 'Elos' have been completed. The repor	it is anticipated that that a portion of items in progress will be resoved.
internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that	Aud action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Coordinate resolutions of Auditor General (AC) fordings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due by 30 June 2022[excluding activities requiring additional budget and songhaped Plank) Ob by 30 Jun 2022  100% processing of issues emanating from	2 b) Proof of implementation  a) AG findings contained on the action plen b) Quarterly % resolution of Audi Queen (AQ) findings contained  AG action plen  a) List of all issues raised	Aud findings for Quarter 4 19/20 50% resolution of Auditor General (AG) findings container on the 2019/2020 AG action pla	Only 26% has been resolved. DMS 1493969  Sone of the second of the secon		Most actions are in progress at 729 which should be resolved by the set	6 100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gene (AG) findings contained on the 2019/20/20 AG action plan	Target not met. Only 22% has been resolved.  No AG matters for this quarter.  A&4 houses have been completed. 20 Temperary Structures have been approved by the Object of Union Structures have been approved by the Object of Union Structures from storm 'Ebis'. 1985 households have been profiled and OPSed under the SDS programme that med human		57% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AQ) findings contained in the AQ Action Plan due in Quarter 2	Target not met 11% is resolved 22% is not resolved and 57% of the findings are in progress DMS1524976. None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 th	it is anticipated that that a portion of items in progress will be resoved.
internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7. Coordinate resolutions of Auditor General (AG) feriorings to assist management in obtaining an unqualified audit report  1.1.4. Processing of issues emanating from Operation Suluma Sakhe structures affecting the City Suluma Sakhe structures affecting the City	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Aution Plan due by 30 June 2022(excluding additional budget and accepted Risk)  CD by 30 Jun 2022  100% processing of Issues emanating from Operation Suluma Sakhe structures effecting the	2 b) Proof of implementation  a) AG findings contained on the action plen b) Quarterly % resolution of Audi Queen (AQ) findings contained  AG action plen  a) List of all issues raised	Aud findings for Quarter 4 19/20 50% resolution of Auditor General (AG) findings container on the 2019/2020 AG action pla	Only 26% has been resolved. DMS 1493969  Sone of the second of the secon		Most actions are in progress at 729 which should be resolved by the set	6 100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gene (AG) findings contained on the 2019/20/20 AG action plan	Target not met. Only 22% has been resolved.  I No AG matters for this quarter.  All I houses have been completed. 20 Temperary Structures have been approved by the Department of Human Stiffenerets from storm Teils." 156 households have been profiled and non storm Teils." 156 households have been profiled and		67% of the findings are in progress which should be resolved by the set dides after testing.	findings due in Quarter 2  100% resolution of Auditor General (AQ) findings contained in the AQ Action Plan due in Quarter 2	Target not met 11% is resolved 22% is not resoved and 25% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 th were affected by the storm 'Elos' have been completed. The repor	it is anticipated that that a portion of items in progress will be resoved.
internal audit activity  4.2 Ensure initiality and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of participatory Governance	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7 Conclinate resolutions of Autitor General (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanufulg from Operation Salvens Salve structures affecting the City Development Department	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due by 50 June 2022(excluding activities requiring additional budget and accepted Plast)  CD by 30 Jun 2022  100% processing of issues enamating from Operation Solution Saleto structures affecting the City Development Department up to 30 Jun 2022	2  Proof of implementation a) AG findings contained on the action plan action plan b) Quarterly % resolution of Aud General (AG) findings contained AG action plan a.) List of all insues raised b.) DMM responses 2	Aust findings for Quarter 4 19200 1920 1920 1920 1920 1920 1920 192	Only 26% has been recolved.  DMS 149369  Target met.  19 OSS houses were constructed this quarter. Please see RPT 171836.		Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit Indiags for Quarter 1 of 2021     100% resolution of Auditor Canes (AG) Indiags contained on the 2019/2020 AG action plan     100% processing of issues	Target not met. Only 22% has been resolved.  Al 41 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Settlements from storm 'Esta'. 1560 households have been profile and Grided under the SSS programme that med human settlements retervesion. RPT 172233		57% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues	Target not met 11% in resolved 22% is not resoved and 67% of the findings are in progress DMS1524976. None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 th were affected by the storm 'Elois' have been completed. The repor RPT 172664 gives progress on the project.	it is anticipated that that a portion of items in progress will be resoved.
internal audit activity  4.2 Ensure initiality and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of participatory Governance	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7 Coordinate resolutions of Autotic General (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Suluma Salshe structures affecting the City Development Department	within the quarter up to 30 Jun 2022  100% resolution of Audion General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted Risk)  CD by 30 Jun 2022  100% processing of issues emanating from Operation Solution Salethe structures affecting the City Development Department up to 30 Jun 2022  100% implementation of Batho Pele programme of action for City Development Department by 30 Jun 2022	2 Proof of implementation 2) AG findings contained on the action pies action pies 3) AG findings contained on the action pies 4) Counterly % resolution of Audio General (AG) findings contained 2 AG action plan  a.) List of all issues raised b.) DMM responses 2  a) Copy of finalized Sation Pules recognized action but of the action but of the contemporary of of the contempora	Aust findings for Quarter 4 19/20 G 50% resolution of Austler General (AG) findings containe on the 2019/2020 AG action pile 100% processing of issues  Finaliza Batho Pele programme (xr (2)) of action their elem for xr (2) of action their elem for xr (3) of action their elem for xr (3) of action their elem for xr (4) of action their elem for xr (5) of action their elem for xr (6) of action their elem for xr (7) of action their elem for xr (8) of action their elements action xr (8) of action the	Only 26% has been resolved. DMS 1493969  Sone of the second of the secon		Most actions are in progress at 729 which should be resolved by the set	6 100% Resolution of Internal Audit findings for Quarter 1 of 20/21 100% resolution of Auditor Gene (AG) findings contained on the 2019/20/20 AG action plan	Target not met. Only 22% has been resolved.  All 41 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Settlements from storm 'Eleis'. 1965 households have been profiled and GPPed under the OSS programme than wheel human settlements intervention. RPT 172233  The department confirmes to discuss and sensitive staff members during departmental meetings on Batho Pela when		IST's, of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AQ) findings contained in the AQ Action Plan due in Quarter 2	Target not met  11% is resolved 22% is not resolved and 67% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 fix were affected by the storm Efois' these been completed. The repor RPT 172849 gives progress on the project.  There has been a meeting convent by the Technical committee the month of March. It was resolved that the Technical committee	it is anticipated that that a portion of items in progress will be resoved.
internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of pairticipatory Governance	Aud action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Conditional residuous of Auditor General (AG) findings to assist immangement in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Sultura Salder structures affecting the City Development Department  1.1.1 Implementation of Batho Pele Programme of	within the quarter up to 30 Jun 2022  100%; resolution of Auditor General (AC) findings contained in the AC Action Plan due by 30 June 2022/eackling admittes requiring additional budget and accepted Risk.  CD by 30 Jun 2022  100%; processing of issues emanating from Operation Sulcana Salher structures affecting the CDy Development Department up to 30 Jun 2022  100% implementation of Batho Pale programme	2  Proof of implementation a) AG findings contained on the action plan action plan b) Quarterly % resolution of Aud General (AG) findings contained AG action plan a.) List of all insues raised b.) DMM responses 2	Aust findings for Quarter 4 19/20 G 50% resolution of Austler General (AG) findings containe on the 2019/2020 AG action pile 100% processing of issues  Finaliza Batho Pele programme (xr (2)) of action their elem for xr (2) of action their elem for xr (3) of action their elem for xr (3) of action their elem for xr (4) of action their elem for xr (5) of action their elem for xr (6) of action their elem for xr (7) of action their elem for xr (8) of action their elements action xr (8) of action the	Only 26% has been recolved.  DMS 149369  Target met.  19 OSS houses were constructed this quarter. Please see RPT 171836.		Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit Indiags for Quarter 1 of 2021     100% resolution of Auditor Canes (AG) Indiags contained on the 2019/2020 AG action plan     100% processing of issues	Target not met. Only 22% has been resolved.  All 41 houses have been completed, 20 Temperary Shruchares have been approved by the Department of Human Settlements from storm Electr. 156 households there been profiled and CPSed under the CDS programme that need human settlements intervention. PRT 172239.  The department continues to discuss and sensities staff		67% of the findings are in progress which should be resolved by the set dides after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues	Target not met  11% is resolved  22% is not resoved and  67% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 th were affected by the storm Elois' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee in the moth of March. It was resolved that the Technical committee in the moth of March. It was resolved that the Technical committee in the moth of March. It was resolved that the Technical committee in	it is anticipated that that a portion of items in progress will be resoved.
internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of pairticipatory Governance	Aud action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Conditional residuous of Auditor General (AG) findings to assist immangement in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Sultura Salder structures affecting the City Development Department  1.1.1 Implementation of Batho Pele Programme of	within the quarter up to 30 Jun 2022  100% resolution of Audion General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted Risk)  CD by 30 Jun 2022  100% processing of issues emanating from Operation Solution Salethe structures affecting the City Development Department up to 30 Jun 2022  100% implementation of Batho Pele programme of action for City Development Department by 30 Jun 2022	2 Proof of implementation  a) AG findings contained on the action plan schop for the plan of Australia of Au	Aust findings for Quarter 4 19/20 G 50% resolution of Austler General (AG) findings containe on the 2019/2020 AG action pile 100% processing of issues  Finaliza Batho Pele programme (xr (2)) of action their elem for xr (2) of action their elem for xr (3) of action their elem for xr (3) of action their elem for xr (4) of action their elem for xr (5) of action their elem for xr (6) of action their elem for xr (7) of action their elem for xr (8) of action their elements action xr (8) of action the	Only 26% has been recolved.  DMS 149369  Target met.  19 OSS houses were constructed this quarter. Please see RPT 171836.		Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit Indiags for Quarter 1 of 2021     100% resolution of Auditor Canes (AG) Indiags contained on the 2019/2020 AG action plan     100% processing of issues	Target not met. Only 22% has been resolved.  All 41 houses him been completed. 20 Temperary Structures has been appropriated 20 Temperary Structures have been appropriate by the Department of Homan Settlements from starm This 11.55 households have been profiled and OPSed under the OSS programme that need human settlements interest control and profiled and open structures of the object the profiled and settlements interest control and settlements are 10 thin the object	n a	57% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues	Target not met  11% is resolved 22% is not resoved and 67% of the findings are in progress DMS1524976.  None.  Constituction of 19 temporal houses (DMS 1507822) in Ward 11 fth were affected by the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the mother of the mother	it is anticipated that that a portion of items in progress will be resoved.
internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of pairticipatory Governance	Aud action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Conditional residuous of Auditor General (AG) findings to assist immangement in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Sultura Salder structures affecting the City Development Department  1.1.1 Implementation of Batho Pele Programme of	within the quarter up to 30 Jun 2022  100% resolution of Audion General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted Risk)  CD by 30 Jun 2022  100% processing of issues emanating from Operation Solution Salethe structures affecting the City Development Department up to 30 Jun 2022  100% implementation of Batho Pele programme of action for City Development Department by 30 Jun 2022	2 Proof of implementation  a) AG findings contained on the action plan schop for the plan of Australia of Au	Aust findings for Quarter 4 19/20 G 50% resolution of Austler General (AG) findings containe on the 2019/2020 AG action pile 100% processing of issues  Finaliza Batho Pele programme (xr (2)) of action their elem for xr (2) of action their elem for xr (3) of action their elem for xr (3) of action their elem for xr (4) of action their elem for xr (5) of action their elem for xr (6) of action their elem for xr (7) of action their elem for xr (8) of action their elements action xr (8) of action the	Only 26% has been recolved.  DMS 149369  Target met.  19 OSS houses were constructed this quarter. Please see RPT 171836.		Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit Indiags for Quarter 1 of 2021     100% resolution of Auditor Canes (AG) Indiags contained on the 2019/2020 AG action plan     100% processing of issues	Target not met. Only 22% has been resolved.  All 41 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Settlements from storm 'Elsé'. 1955 households have been profiled and OPPed under the OSS programme that meet human settlements from storm 'Elsé'. 1955 households have been profiled and OPPed under the OSS programme than meet human settlements intervention. RPT 172239  The dispartment confirmes to discuss and sensities staff members during departmental meetings on Batho Pela when serving both interval and external outstoners (Departmental Meeting Agendas – DMS 1847759 & 145759). Managers with Meeting Agendas – DMS 1847759 & 145759, Managers with	h	S7% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues	Target not met  11% is resolved 22% is not resolved and 67% of the findings are in progress DMS1524976.  None.  Constitution of 15 temporal houses (DMS 1507822) in Ward 11 th were affected by the storm Elois' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee heads to introduce themselves to the new Acting MM. It also resolved to set acide time in order to review the Batho Pele related	it is anticipated that that a portion of items in progress will be resoved.
nternal audit activity  4.2 Ensure reliability and maintain independence of viternal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of participatory Governance	Aud action plans to ensure an unqualified audit report(excluding activities requiring budget)  1.1.7 Conditional residuous of Auditor General (AG) findings to assist immangement in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Sultura Salder structures affecting the City Development Department  1.1.1 Implementation of Batho Pele Programme of	within the quarter up to 30 Jun 2022  100% resolution of Audion General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted Risk)  CD by 30 Jun 2022  100% processing of issues emanating from Operation Solution Salethe structures affecting the City Development Department up to 30 Jun 2022  100% implementation of Batho Pele programme of action for City Development Department by 30 Jun 2022	2 Proof of implementation  a) AG findings contained on the action plan schop for the plan of Australia of Au	Aust findings for Quarter 4 19/20 G 50% resolution of Austler General (AG) findings containe on the 2019/2020 AG action pile 100% processing of issues  Finaliza Batho Pele programme (xr (2)) of action their elem for xr (2) of action their elem for xr (3) of action their elem for xr (3) of action their elem for xr (4) of action their elem for xr (5) of action their elem for xr (6) of action their elem for xr (7) of action their elem for xr (8) of action their elements action xr (8) of action the	Only 26% has been recolved.  DMS 149369  Target met.  19 OSS houses were constructed this quarter. Please see RPT 171836.		Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit Indiags for Quarter 1 of 2021     100% resolution of Auditor Canes (AG) Indiags contained on the 2019/2020 AG action plan     100% processing of issues	Target not met. Only 22% has been resolved.  All 41 houses him been completed. 20 Temperary Structures has been appropriated 20 Temperary Structures have been appropriate by the Department of Homan Settlements from starm This 11.55 households have been profiled and OPSed under the OSS programme that need human settlements interest control and profiled and open structures of the object the profiled and settlements interest control and settlements are 10 thin the object		67% of the findings are in progress which should be resolved by the set dides after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues	Target not met  11% is resolved 22% is not resoved and 67% of the findings are in progress DMS1524976.  None.  Constituction of 19 temporal houses (DMS 1507822) in Ward 11 fth were affected by the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the mother of the mother	it is anticipated that that a portion of items in progress will be resoved.
4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of participatory Governance  4.4 Ensure institutionalisation of Batho Pele Culture	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7 Coordinate resolutions of Autor General (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Suluma Saldhe structures affecting the City Development Department  1.1.3 Implementation of Batho Pele Programme of action for the City Development Department	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted filest)  100% processing of issues enamating from Operation Sukuma Sakhe structures affecting the City Development Department up to 30 Jun 2022  100% insplementation of Batho Pale programme of action for City Development Department by 30 Jun 2022	2  a) Proof of implementation  a) AG findings contained on the action plan  action plan  b) Quarterly % resolution of Audio General (AG) findings contained  AG action plan  a.) List of all issues raised  b.) DMM responses  2  a) Copy of finalized Batho Pele programme of action robot plan  jo Quarterly programs on 2021/20 implementation  2	Aust findings for Quarter 4 1920 1930 1930 1930 1930 1930 1930 1930 193	Only 26% has been recolved.  DMS 149396  Target met. 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met. A Barbo Pile roll out Action Plan has been finalized - DMS 1494363.		Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit Indings for Quarter 1 of 2021     100% resolution of Auditor Games (AC) Indings contained on the 2019/2020 AQ action plan     100% processing of issues	Target not met. Only 22% has been resolved.  All 41 houses have been completed. 20 Temperary Structures were been approved by the Department of Human Sufficient and Policy and Control of Policy and Policy and Control of Policy and		67% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% sessibilities of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues  60% implementation	Target not met  11% is resolved  22% is not resoved and  67% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 fix were affected by the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  Them has been a meeting convened by the Technical committee in the month of Metch. It was resolved that the Technical committee in solved of the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  Them has been a meeting convened by the Technical committee in month of Metch. It was resolved that the Technical committee in month of Metch. It was resolved that the Technical committee in month of Metch. It was resolved that the Technical committee in month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical Committee in the month of Metch. It was resolved that the Technical	it is anticipated that that a portion of items in progress will be resoved.
Internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embrances the system of participatory Governance	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7 Coordinate resolutions of Autotic Gereral (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Sukura Salahe structures affecting the City Development Department action for the City Development Department of the strategic content of the strategic cont	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AC) findings contained in the ACI Action Plan due by 30 June 2022 (excluding additional budget and accepted Risk)  100% processing of trause emanating from Operation Subrum Sakher shackness efficiency the City Development Department up to 30 Jun 2022  100% processing of trause emanating from Operation Subrum Sakher shackness efficiency the City Development Department up to 30 Jun 2022  100% brighteneristics of Batho Pale programme of action for City Development Department by 30 Jun 2022  100% completion of Further Action Plans per	2 Proof of implementation 2) AG findings contained on the action plan 3) AG findings contained on the action plan 5) Quarterly % resolution of Aud General (AG) findings contained 4 AG action plan  a.) List of all issues raised b.) DMM responses  2  a) Copy of finalized Batho Pele programme of action rolout plan b) Quarterly progress on 2021/20 implementation  2.	Aust findings for Quarter 4 19/20 G 97% resolution of Austler General (AG) forlings containe on the 2019/2000 AG action pix 100% processing of issues 100% processing of issues or CD of action robot give for Ulfracturus Service 100% completion of Further 100% completion of Further	Only 26% has been recolved.  DMS 149369  Target met. 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met. A Batho Pelle ref-out Action Plan has been finalised - DMS 1494053.	second quarter ( December 2021) on wards. NIA NIA NIA	Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit Indings for Quarter 1 of 2021     100% resolution of Auditor Games (AC) Indings contained on the 2019/2020 AQ action plan     100% processing of issues	Target not met. Only 22% has been resolved.  All 41 houses him been completed. 20 Temperary Structures has been appropriated 20 Temperary Structures have been appropriate by the Department of Homan Settlements from starm This 11.55 households have been profiled and OPSed under the OSS programme that need human settlements interest control and profiled and open structures of the object the profiled and settlements interest control and settlements are 10 thin the object	si si	57% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues	Target not met  11% is resolved 22% is not resoved and 67% of the findings are in progress DMS1524976.  None.  Constituction of 19 temporal houses (DMS 1507822) in Ward 11 fth were affected by the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the moth of March. It was resolved that the Technical committee the mother of the mother	it is anticipated that that a portion of items in progress will be resoved.
4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of participatory Governance  4.4 Ensure Institutionalisation of Batho Pele Culture  4.5 To bring the organisation to an enabled risk	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7 Conditional resolutions of Autitor General (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues exempting from Operation Substance Sakhe structures affecting the City Development Department  1.1.3 Implementation of Batho Pele Programme of action for the City Development Department  1.1.3 Implementation of Satho Pele Programme of action for the City Development Department	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AC) findings contained in the AC Action Plan due by 30 June 2022 (excluding additional budget and accepted Risk).  100% processing of lisuses emanufus from Operation Solutions Salter structures affecting the Oily Development Department up to 30 Jun 2022  100% processing of lisuses emanufus from Operation Solutions Salter structures affecting the Oily Development Department up to 30 Jun 2022  100% processing of lisuses emanufus from the Oily Development Department up to 30 Jun 2022  100% completion of Further Action Plans per quarter up to 30 Jun 2022	2 Proof of implementation a) AG findings contained on the action plan action plan b) Quarterly % resolution of Aud General (AG) findings contained AG action plan  a.) List of all issues raised b.) DMM responses  2 a) Copy of finalized Batho Pele- programme of action robut plan b) Quarterly progress on 2021/2/ preplementation  a.) Lipidated risk register b.) Sign-off document as proof consument by DMM consument as proof consument by DMM of	Aust findings for Quarter 4 19/20 G 80% resolution of Auditor Convent (A0) findings contained on the 2019/2020 AG action pix 100% processing of issues 100% processing of issues or CO of action robod plan for initiation clause Services .	Only 26% has been resolved.  DMS 1483969  None  Target met 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met A Bartio Piele rell-out Action Plan has been finalised - DMS 1494363.	second quarter ( December 2021) on wards. NIA NIA NIA	Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit     Indings for Quarter 1 of 2021     190% resolution of Auditor Gene     (Ac) Indings contineed on the     2015/2020 AG action give     190% processing of issues	Target not met. Only 22% has been resolved.  All 41 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Settlements from storm Tellar. 156 households have been profiled and CPSed under the CSS programme that need human settlements internotion. PPT 172233.  The department continues to discuss and sensities staff members during departmental meetings on Satho Pale when sensing both internal and external costonist (Department). Meeting Agendia— DMS 1467739 & 1467739, Managers with institutionalisation of Batho Pale in their respective Sections.  In these are no further action plans due yet for Q2 (200170222) until these are no further action plans due yet for Q2 (200170222).	si si	57% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% sepaidon of Auditor General (AQ) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues  60% implementation  100% completion of Further Action	Target not met  11% is resolved  22% is not resoved and  67% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 fix were affected by the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  Them has been a meeting convened by the Technical committee in the month of Metch. It was resolved that the Technical committee in solved of the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  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referral audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To socroba a municipal governance system that enhances and embraces the system of participatory Governance  4.4 Ensure Institutionalisation of Batho Pele Culture  4.5 To bring the organisation to an enabled risk	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7 Coordinate resolutions of Autotic Gereral (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Sukura Salahe structures affecting the City Development Department action for the City Development Department of the strategic content of the strategic cont	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AC) findings contained in the AC Action Plan due by 30 June 2022 (excluding additional budget and accepted Risk).  100% processing of lisuses emanufus from Operation Solutions Salter structures affecting the Oily Development Department up to 30 Jun 2022  100% processing of lisuses emanufus from Operation Solutions Salter structures affecting the Oily Development Department up to 30 Jun 2022  100% processing of lisuses emanufus from the Oily Development Department up to 30 Jun 2022  100% completion of Further Action Plans per quarter up to 30 Jun 2022	2 Proof of implementation  a) AG findings contained on the action plan action plan action plan b) Quarterly % resolution of Audi General (AG) Indings contained  2 AG action plan  a.) List of all issues raised b.) DIMM responses  2 Opp of finalized Batho Pele pogramms of action rolut plan b) Quarterly progress on 2021/2  2 IUpdated risk register b.) Sign-off document as proof or endorsement by DIMM  a.) Lipdated risk register b.) Sign-off document as proof or endorsement by DIMM	Aust findings for Quarter 4 19/20 G 50% resolution of Auditor Convert (A0) findings contained on the 2019/2020 AG action pix 100% processing of issues 100% processing of issues or CO of action robod plan for initiation clause Services .	Only 26% has been recolved.  DMS 149369  Target met. 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met. A Batho Pelle ref-out Action Plan has been finalised - DMS 1494053.	second quarter ( December 2021) on wards. NIA NIA NIA	Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit     Indings for Quarter 1 of 2021     190% resolution of Auditor Gene     (Ac) Indings contineed on the     2015/2020 AG action give     190% processing of issues	Target not met. Only 22% has been resolved.  All 41 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Settlements from storm Tellar. 156 households have been profiled and CPSed under the CSS programme that need human settlements internotion. PPT 172233.  The department continues to discuss and sensities staff members during departmental meetings on Satho Pale when sensing both internal and external costonist (Department). Meeting Agendia— DMS 1467739 & 1467739, Managers with institutionalisation of Batho Pale in their respective Sections.  In these are no further action plans due yet for Q2 (200170222) until these are no further action plans due yet for Q2 (200170222).	si si	67% of the findings are in progress which should be resolved by the set dides after testing.	findings due in Quarter 2  100% sepaidon of Auditor General (AQ) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues  60% implementation  100% completion of Further Action	Target not met  11% is resolved  22% is not resoved and  67% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 fix were affected by the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  Them has been a meeting convened by the Technical committee in the month of Metch. It was resolved that the Technical committee in solved of the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  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internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of participatory Governance  4.4 Ensure tristitutionalisation of Batho Pele Culture  4.5 To bring the organisation to an enabled risk	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7 Coordinate resolutions of Autotic Gereral (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Sukura Salahe structures affecting the City Development Department action for the City Development Department of the strategic content of the strategic cont	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AC) findings contained in the AC Action Plan due by 30 June 2022 (excluding additional budget and accepted Risk).  100% processing of lisuses emanufus from Operation Solutions Salter structures affecting the Oily Development Department up to 30 Jun 2022  100% processing of lisuses emanufus from Operation Solutions Salter structures affecting the Oily Development Department up to 30 Jun 2022  100% processing of lisuses emanufus from the Oily Development Department up to 30 Jun 2022  100% completion of Further Action Plans per quarter up to 30 Jun 2022	2 Proof of implementation a) AG findings contained on the action plan action plan b) Quarterly % resolution of Aud General (AG) findings contained AG action plan  a.) List of all issues raised b.) DMM responses  2 a) Copy of finalized Batho Pele- programme of action robut plan b) Quarterly progress on 2021/2/ preplementation  a.) Lipidated risk register b.) Sign-off document as proof consument by DMM consument as proof consument by DMM of	Aust findings for Quarter 4 19/20 G 50% resolution of Auditor Convert (A0) findings contained on the 2019/2020 AG action pix 100% processing of issues 100% processing of issues or CO of action robod plan for initiation clause Services .	Only 26% has been recolved.  DMS 149369  Target met. 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met. A Batho Pelle ref-out Action Plan has been finalised - DMS 1494053.	second quarter ( December 2021) on wards. NIA NIA NIA	Most actions are in progress at 729 which should be resolved by the set	190% Resolution of Internal Audit     Indings for Quarter 1 of 2021     190% resolution of Auditor Gene     (Ac) Indings contineed on the     2015/2020 AG action give     190% processing of issues	Target not met. Only 22% has been resolved.  All 41 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Settlements from storm Tellar. 156 households have been profiled and CPSed under the CSS programme that need human settlements internotion. PPT 172233.  The department continues to discuss and sensities staff members during departmental meetings on Satho Pale when sensing both internal and external costonist (Department). Meeting Agendia— DMS 1467739 & 1467739, Managers with institutionalisation of Batho Pale in their respective Sections.  In these are no further action plans due yet for Q2 (200170222) until these are no further action plans due yet for Q2 (200170222).	si si	S/Ts of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% sepaidon of Auditor General (AQ) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues  60% implementation  100% completion of Further Action	Target not met  11% is resolved  22% is not resoved and  67% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 fix were affected by the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  Them has been a meeting convened by the Technical committee in the month of Metch. It was resolved that the Technical committee in solved of the storm Elios' have been completed. The repor RPT 172864 gives progress on the project.  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NIA NIA NIA	Most actions are in progress at 721 which should be resolved by the set dates after working.  NA  NA  NA	190% Resolution of Internal Audit     Indings for Quarter 1 of 2021     190% resolution of Auditor Gene     (Ac) Indings contineed on the     2015/2020 AG action give     190% processing of issues	Target not met. Crity 22% has been resolved.  All 41 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Settlements from storm Elect. 1556 households have been grotified and CPSed under the CSS programme that need human settlements interestine. POT 172239.  The department continues to discuss and sensitive staff members during departmental meetings on Batho Pale when sening both interests. POT 172239.  The department continues to discuss and sensitive staff members during departmental meetings on Batho Pale when sening both interests. 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DMS 149366  Target met. 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met. A Barton Pile roll-out Action Pilan has been finalized - DMS 1494353.  There were no further action plans to be updated from City Development Department for the 1st quarter (DMS 1494309). Please see DMS 1365772 for the updated risk register.	second quarter ( December 2021) on wards. NIA NIA NIA	Most actions are in progress at 72* which should be resolved by the set dates after working.  NA  NA  NA  NA  NA  NA  NA	100% Reactution of Internal Audit Indings for Quarter 1 of 2021 100% resolution of Auditor Gene (AC) Indings contained on the 20%2020 AG action plan 100% processing of Issues  40% Implementation  100% completion of Further Add Plans per quarter  100 Fred quarter performance review of Managers by 31 December 20	Target not met. Only 22% has been resolved.  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RANKFORMATION  RANKFORMATION  RANKFORMATION	si si	67% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% repolation of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues  100% implementation  100% completion of Further Action Plans due in Quarter 2  Second quarter performance: review	Target not met  11% is resolved 22% is not resoved and 67% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 th were affected by the storm Elois' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee in the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee to the month of March. 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It was resolved that the Technical Committee the month of March. It was resolved that the Technical Committee the month of March. It was resolved that the Technical Committee the month of March of Marc	it is anticipated that that a portion of items in progress will be resoved.
internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and entorizes the system of participatory Governance  4.4 Ensure institutionalisation of Batho Pele Culture  4.5 To bring the organisation to an enabled risk muturity level  5.1 To create an appropriate organisational climate that will attract and ensure referration of staff	Aud action plans to ensure an unqualified audit report/excluding activities requiring budge()  1.1.7 Coordinate resolutions of Author General (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Suluma Salete structures affecting the City Development Department activities and audit report  1.1.3 Implementation of Batho Pele Programme of action for the City Development Department  1.1.5 Ensure completion of 70 % of Further Action Pele for activities and qualifier as documented in the strategic risk register  4.1.1 Implementation of Performance appraisal system  4.1.1 Implementation of Performance appraisal system	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) Indings contained in the AG Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted fliash)  100% processing of issues enameting from Operation Solution Salehe structures affecting the City Development Department up to 30 Jun 2022  100% processing of Issues enameting from Operation Solution Salehe structures affecting the City Development Department up to 30 Jun 2022  100% processing of Issues enameting from Operation Solution Salehe structures affecting the City Development Department by 30 Jun 2022  100% completed of Further Action Plans per quarter up to 30 Jun 2022  3 Performance Plans signed and in place by 31 August 2021, and 3 Quarterly reviews of Managers performance up to 30 June 2022	2 b) Proof of implementation a) AG findings contained on the action pies action pies b) Counterly % resolution of Audio General (AG) findings contained 2 AG action plan a) List of all insues raised b) DMM responses 2 a) Copy of finalized Saths Pele- programmed action roduct pies a) Updated risk register b) Sign-off document as prior of endorsement by DMM c) Executive summary report on active-energia by CPO all Copies of signed performance plans b) Minutes of quarterly review of plans b) Minutes of quarterly review of	Aust findings for Quarter 4 19/20 G 97% resolution of Auditor Gon the 2019/2020 AG action pile 100% processing of issues 100% processing of issues 20 CD of action robud plan for inflastivucture Services . 100% competion of Further Action Plans per quarter	Only 31% has been recolved.  DMS 149366  Target met. 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met. A Barton Pile roll-out Action Pilan has been finalized - DMS 1494353.  There were no further action plans to be updated from City Development Department for the 1st quarter (DMS 1494309). Please see DMS 1365772 for the updated risk register.	second quarter ( December 2021) on wards.  NIA  NIA  NIA	Most actions are in progress at 72* which should be resolved by the set dates after working.  NA  NA  NA  NA  NA  NA  NA	100% Resolution of Internal Audit Indings for Quarter 1 of 2021 100% resolution of Auditor Gene (AC) Tridings contained on the 2019/2020 AG action plan 100% processing of Issues 40% Implementation 100% completion of Further Action plans of Tridings or Quarter 100% completion of Further Action 100% Completion o	Target not met. Crity 22% has been resolved.  All 1 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Softments have been approved by the Department of Human Softments from storm Tebrit. 75% households have been profiled and OPSed under the OSS programme that need human settlements interestin. RPT 17233.  The department continues to discuss and servicite darf members during departmental meetings on Bath Peter when severage Drift Interestin. RPT 17239. A 1457739, Managers with the CD department and external customer (Departments) Meeting Agends— DMS 1457739, Managers with the CD department are encouraged for them discuss the Institutionalisation of Batho Peter in their respective Sections.  There are no further action plans due yet for Q2 (2021/2022) until the Strategic Risk Register (DMS1359772) review is finalised.  RANSFORMATION  Target met. Performance plans of Managers and Head of 1 Sections reviewed and finalized by 31 December 2021.	35	S/Ts of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% repolation of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues  100% implementation  100% completion of Further Action Plans due in Quarter 2  Second quarter performance: review	Target not met  11% is resolved 22% is not resoved and 27% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 flu were affected by the storm Class' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee the month of March of the March of the Committee of the March of the March Technical Committee of the March Technical Committ	it is anticipated that that a portion of items in progress will be resoved.
4.2 Ensure relability and maintain independence of reternal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of participatory Governance  4.4 Ensure institutionalisation of Batho Pele Culture  4.5 To bring the organisation to an enabled risk malurity level  5.1 To create an appropriate organisational climate that will attract and ensure reference of staff  6.1 Sustainable Financial and supply chain	Aud action plans to ensure an unqualified audit report/excluding activities requiring budget)  1.1.7 Concrinate resolutions of Austra General (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Saluna Saluhe structures affecting the City Development Department  1.1.3 Implementation of Batho Pele Programme of action for the City Development Department  1.1.5 Ensure completion of 70% of Further Action Pit for each quarter as documented in the strategic raik register  4.1.1 Implementation of Performance appraisal system	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Action Plan due by 30 June 2022(excluding additional budget and accepted Risk)  100% processing of issues emanating from Operation Solutions Salthe structures affecting the City Development Department up to 30 Jun 2022  100% inglementation of Batho Pele programme of action for City Development Department by 30 Jun 2022  100% inglementation of Batho Pele programme of action for City Development Department by 30 Jun 2022  100% completion of Further Action Plans per quarter up to 30 Jun 2022	2 b) Proof of implementation a) AG findings contained on the action pies action pies b) Counterly % resolution of Audio General (AG) findings contained 2 AG action plan a) List of all insues raised b) DMM responses 2 a) Copy of finalized Saths Pele- programmed action roduct pies a) Updated risk register b) Sign-off document as prior of endorsement by DMM c) Executive summary report on active-energia by CPO all Copies of signed performance plans b) Minutes of quarterly review of plans b) Minutes of quarterly review of	Aust findings for Quarter 4 1920 G 50% resolution of Auditor Core or or or the 100% processing of issues 100% processing of issues 100% processing of issues co D of ation robut plan for infrastructure Services . 100% completion of Further Action Plans per quarter 100% completion of Further Action Plans per quarter 100% completion of Further Action Plans and Manager reporting direct to the DMM in place and signed by 31 August 2021 28.3% scendings	Only 20% has been recolved.  DMS 1483969  Target met 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met A Batho Pele rok-out Action Plan has been finalised - DMS 1484363.  There were no further action plans to be updated from City Development Department for the 1st quarter (DMS 1484309). Please see DMS 1365772 for the updated risk register.  Target met. All performance plans for Managers signed by 31 August 2021.	second quarter ( December 2021) on wards.  NIA  NIA  NIA  NIA  NIA  NIA  NIA  NI	Most actions are in progress at 72* which should be resolved by the set dates after working.  NA  NA  NA  NA  NA  NA  NA	100% Resolution of Internal Audit Indings for Quarter 1 of 2021 100% resolution of Auditor Gene (AC) Indings contained on the 20%2020 AG action plan 100% processing of issues  40% Implementation  100% completion of Further Adds Plans per quarter of Managers by 31 December 20  MALENANCIAL VIASILITY AND MALES 56.6% is pending	Target not met. Only 22% has been resolved.  All of houses have been completed. 20 Temperary Structures have been approved by the Department of Human Settlements from storm Elect. 1956 households have been grotiled and OPSed under the CSS programme that need human settlements interestine. POT 172239.  The department continues to discuss and sensitive staff members during departmental meetings on Batho Pale when serving Doll interests. POT 172239. Managers with the CD department are encouraged to them discuss the staff members during departmental meetings on Batho Pale when serving Doll interests. POLIS 1487739, it 487739, Managers with the CD department are encouraged to them discuss the statistical valuation of Batho Pale in their respective Sections.  There are no further action plans due yet for CQ (2021/0022) until the Strategic Risk Register (DMS1355772) mileve is finalised.  RANKFORMATION  RANKFORMATION  RANKFORMATION	New Projects are still in BD process for	67% of the findings are in progress which should be resolved by the set dides after testing.	findings due in Quarter 2  100% regulation of Auditor General (AG) Indings contained in the AG Action Plan due in Quarter 2  100% processing of issues  100% processing of issues  100% completion of Further Action Plans due in Quarter 2  Second quarter performance: review Managers by 31 Merch 2022	Target not met  11% is resolved 22% is not resoved and 67% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 th were affected by the storm Elois' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee in the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee the month of March. 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List of all issues raised b.) DMM responses  2  a) Copy of finalized Batho Pele programme of action rollout plan  b) Quarterly programs on 2021/20  c) Quarterly programs on 2021/20  a.) Updated risk register b.) Sign-off document as proof or active commentation  a.) Updated risk register b.) Sign-off document as proof or active commentation  a.) Updated risk register b.) Minutes of granterly review of contractions of the commentation of the comment	Aust findings for Quarter 4 1920  G	Only 31% has been recolved.  DMS 149396  Target met. 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met. A Bertin Piles reli-out Action Plan has been finalised - DMS 1494363.  There were no further action plans to be updated from City Development Department for the 1st quarter (DMS 1494309). Please see DMS 1365722 for the updated risk register.	second quarter ( December 2021) on wards.  NIA  NIA  NIA  NIA  NIA  NIA  NIO  NIO	Mote actions are in progress at 72 which should be resolved by the set which should be resolved by the set which should be set with the set of	100% Resolution of Internal Audit Indiagn for Quarter 1 of 2021 100% resolution of Auditor Gene (AC) Indiagn contained on the 2015/2020 AG action given 100% processing of assues 100% processing of assues 100% completion of Further Audit Plans per quarter and temperature of Menagers by 31 December 2016 Menagers by 31 December 2017 Menagers by 31 December 2017 Rt 547 2007 Ft 969 500 Leidence of generating Processing Rt 547 300 Ft 969 500 Leidence of generating Processing Rt 547 300 Ft 969 500 Leidence of generating Processing Processi	Target not met. Crity 22% has been resolved.  All 1 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Softments have been approved by the Department of Human Softments from storm Tebrit. 75% households have been profiled and OPSed under the OSS programme that need human settlements interestin. RPT 17233.  The department continues to discuss and servicite darf members during departmental meetings on Bath Peter when severage Drift Interestin. RPT 17239. A 1457739, Managers with the CD department and external customer (Departments) Meeting Agends— DMS 1457739, Managers with the CD department are encouraged for them discuss the Institutionalisation of Batho Peter in their respective Sections.  There are no further action plans due yet for Q2 (2021/2022) until the Strategic Risk Register (DMS1359772) review is finalised.  RANSFORMATION  Target met. Performance plans of Managers and Head of 1 Sections reviewed and finalized by 31 December 2021.	New Projects are still in BD process for appointments. On-poing project invoice per milestone reached invoice articipate between	67% of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% regulation of Auditor General (AG) Indings contained in the AG Action Plan due in Quarter 2  100% processing of lesses  100% processing of lesses  100% implementation  100% completion of Further Action Plans due in Quarter 2  Second quarter performance review Managers by 31 Merch 2022  90.6% spending R (18 27 202 203 300 200) Evidence of opendium	Target not met  11% is resolved 22% is not resoved and 27% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 flu were affected by the storm Class' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee the month of March. 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internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and embraces the system of participatory Governance  4.4 Ensure institutionalisation of Batho Pele Culture  4.5 To bring the organisation to an enabled risk maturity level  5.1 To create an appropriate organisational climate that will attract and ensure reference of staff  6.1 Sustainable Financial and supply chain	Audit action plans to ensure an unqualified audit report/excluding activities requiring budge()  1.1.7 Coordinate resolutions of Autor General (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Suluma Saldhe structures affecting the City Development Department and Salman Sa	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AC) findings contained in the AC Action Plan due by 30 June 2022(excluding activities requiring additional budget and accepted Plas)  100% processing of issues entanating from Operation Solution Sales structures affecting the City Development Department up to 30 Jun 2022  100% insplementation of Batho Pale programme of action for City Development Department by 30 Jun 2022  100% completion of Further Action Plans per quarter up to 30 Jun 2022  3 Destinance Plans signed and in place by 31 Jun 2022  3 Destinance Plans signed and in place by 31 Jun 2022  3 Dusterly reviews of Managers performance up to 30 June 2022	2  Proof of implementation  a) AG findings contained on the action plan  action plan  b) Quarterly % resolution of Audio General (AG) findings contained  AG action plan  a.) List of all issues raised b.) DMM responses  2  a) Copy of finalized Batho Pele programme of action rollout plan  b) Quarterly programs on 2021/20  c) Quarterly programs on 2021/20  a.) Updated risk register b.) Sign-off document as proof or active commentation  a.) Updated risk register b.) Sign-off document as proof or active commentation  a.) Updated risk register b.) Minutes of granterly review of contractions of the commentation of the comment	Aust findings for Quarter 4 19:20  G	Only 20% has been recolved.  DMS 1483969  Target met 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met A Batho Pele rok-out Action Plan has been finalised - DMS 1484363.  There were no further action plans to be updated from City Development Department for the 1st quarter (DMS 1484309). Please see DMS 1365772 for the updated risk register.  Target met. All performance plans for Managers signed by 31 August 2021.	second quarter ( December 2021) on wards.  NA  NA  NA  NA  NA  NA  NA  NA  NA  N	Mote actions are in progress at 72 which should be resolved by the set which should be resolved by the set which should be set with the set of	100% Resolution of Internal Audit Indings for Quarter 1 of 2021 100% resolution of Auditor Game (AC) Tridings contained on the 2015/2020 AG action plan 100% processing of issues 100% processing of is	Target not met. Crity 22% has been resolved.  All 1 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Softments have been approved by the Department of Human Softments from storm Tebrit. 75% households have been profiled and OPSed under the OSS programme that need human settlements interestin. RPT 17233.  The department continues to discuss and servicite darf members during departmental meetings on Bath Peter when severage Drift Interestin. RPT 17239. 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On-going projects invice per	S/Ts of the findings are in progress which should be resolved by the set dates after testing.	findings due in Quarter 2  100% separation of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 2  100% processing of issues  100% processing of issues  60% implementation  100% completion of Further Action Plans due in Quarter 2  Second quarter performance review Managers by 31 March 2022  96.4% spending R (18 277 202 / 32 38 200)	Target not met  11% is resolved 22% is not resoved and 27% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 flu were affected by the storm Class' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee the month of March. It was resolved that the Technical committee the month of March. It was resolved that the Technical committee the month of March. 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List of all issues raised b.) DMM responses  2  a) Copy of finalized Batho Pele programme of action rollout plan  b) Quarterly programs on 2021/20  c) Quarterly programs on 2021/20  a.) Updated risk register b.) Sign-off document as proof or active commentation  a.) Updated risk register b.) Sign-off document as proof or active commentation  a.) Updated risk register b.) Minutes of granterly review of contractions of the commentation of the comment	Aust findings for Quarter 4 1920  G	Only 20% has been recolved.  DMS 1483969  Target met 19 OSS houses were constructed this quarter. Please see RPT 171836.  Target met A Batho Pele rok-out Action Plan has been finalised - DMS 1484363.  There were no further action plans to be updated from City Development Department for the 1st quarter (DMS 1484309). Please see DMS 1365772 for the updated risk register.  Target met. All performance plans for Managers signed by 31 August 2021.	second quarter ( December 2021) on wards.  NIA  NIA  NIA  NIA  NIA  NIA  NIA  NI	Mote actions are in progress at 72 which should be resolved by the set which should be resolved by the set which should be set with the set of	100% Resolution of Internal Audit Indiagn for Quarter 1 of 2021 100% resolution of Auditor Gene (AC) Indiagn contained on the 2015/2020 AG action given 100% processing of assues 100% processing of assues 100% completion of Further Audit Plans per quarter and temperature of Menagers by 31 December 2016 Menagers by 31 December 2017 Menagers by 31 December 2017 Rt 547 2007 Ft 969 500 Leidence of generating Processing Rt 547 300 Ft 969 500 Leidence of generating Processing Rt 547 300 Ft 969 500 Leidence of generating Processing Processi	Target not met. Crity 22% has been resolved.  All 1 houses have been completed. 20 Temperary Structures have been approved by the Department of Human Softments have been approved by the Department of Human Softments from storm Tebrit. 75% households have been profiled and OPSed under the OSS programme that need human settlements interestin. RPT 17233.  The department continues to discuss and servicite darf members during departmental meetings on Bath Peter when severage Drift Interestin. RPT 17239. A 1457739, Managers with the CD department and external customer (Departments) Meeting Agends— DMS 1457739, Managers with the CD department are encouraged for them discuss the Institutionalisation of Batho Peter in their respective Sections.  There are no further action plans due yet for Q2 (2021/2022) until the Strategic Risk Register (DMS1359772) review is finalised.  RANSFORMATION  Target met. Performance plans of Managers and Head of 1 Sections reviewed and finalized by 31 December 2021.	New Projects are still in BD process for appointments. On-poing project invoice per milestone reached invoice articipate between	67% of the findings are in progress which should be resolved by the set dides after testing.	findings due in Quarter 2  100% regulation of Auditor General (AG) Indings contained in the AG Action Plan due in Quarter 2  100% processing of lesses  100% processing of lesses  100% implementation  100% completion of Further Action Plans due in Quarter 2  Second quarter performance review Managers by 31 Merch 2022  90.6% spending R (18 27 202 203 300 200) Evidence of opendium	Target not met  11% is resolved 22% is not resoved and 27% of the findings are in progress DMS1524976.  None.  Construction of 19 temporal houses (DMS 1507822) in Ward 11 flu were affected by the storm Class' have been completed. The repor RPT 172864 gives progress on the project.  There has been a meeting convened by the Technical committee the month of March. 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internal audit activity  4.2 Ensure reliability and maintain independence of internal audit activity  4.3 To promote a municipal governance system that enhances and entonces the system of participatory Governance  4.4 Ensure institutionalisation of Batho Pele Culture  4.5 To bring the organisation to an enabled risk maturity level  5.1 To create an appropriate organisational climate that will attract and ensure referration of staff  5.1 Sustainable Financial and supply chain Management	Audit action plans to ensure an unqualified audit report/excluding activities requiring budge()  1.1.7 Coordinate resolutions of Autor General (AG) findings to assist management in obtaining an unqualified audit report  1.1.4 Processing of issues emanating from Operation Suluma Saldhe structures affecting the City Development Department and Salman Sa	within the quarter up to 30 Jun 2022  100% resolution of Auditor General (AG) findings contained in the AG Auditor Plan due by 30 June 2022(excluding additional budget and accepted Risks)  100% processing of issues emanating from Operation Solution Soluti	2  Proof of implementation  a) AG findings contained on the action plan  action plan  b) Quarterly % resolution of Audio General (AG) findings contained  AG action plan  a.) 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QUARTER 4 ENDING 30 JUNE	

19

08/ b-34i-- -b---

00% of SPLUM Bylaw

blic participation and adoption

100% of environmental authorisa applications processed within legislated time frames

Adoption of final SDF for 2022 to 2026/2027 together with IDF Report on consultation on SDF SPI LIMA compliant related ma

a) Convene one Green Team Meeting b) Quarterly Report to Council Coordinating Climate Change Actions C) Stakeholder Engagement of Climate Change

Finalisation of Rural Signage Installation as per Business P

Value assessment repo

95% processing of all received reviews Publish Supplementary Valuatio Roll

1 Post/Social media 3 HCE Awareness Programm

70 houses transferred
10 houses transferred

nouses transferred

0 houses constructed

Transfer of 50 Units
50 slabs to be constructed

nster of 50 Units slabs to be constructed

advertorial on tourism magaz

emerging farmers suppo

Training of 10 incubatees by SCI

onduct 1 awareness campa formal trading Bylaw 719 ish construition constant

 Gap & Problem Analysis
 Development of Intervention-Strategies
 Action Plans Implementation
 Draft Air Quality Management-Plan
 Sized Public Participation

l awareness campaigns 10 industrial inspections I Industrial Forum meetings

90% Air Quality validated data

100% Resolution of Internal Au findings due in Quarter 3

100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quarter 3

00% processing of issues

0% Implementation

100% completion of Further Action Plans due in Quarter 3

> rd quarter performance renagers by 30 June 2022

100% spending R 32 380 200 spend Evidence of expenditure Project status reports 22 ANNEXURE AG

								DEPUTY MUNICIPAL MANA	GER CORPORATE SERVICES							
No. STRATEGIC OBJECTIVE	IDP	PERFORMANCE INDICATOR	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT		QUAR ENDING				QUARTER 2 ENDING 31 DEC			QUARTER 3 ENDING 31 MARCH			QUARTER 4 ENDING 30 JUNE
DMS 1213462	IDF	PERFORMANCE INDICATOR	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT	TARGET	ACTUAL	REASON FOR VARIANCE	CORRECTIVE MEASURE	TARGET	ACTUAL	CORRECTIVE MEASURE	TARGET	ACTUAL	REASON(S) FOR VARIATION	CORRECTIVE MEASURE	TARGET
To ensure effective and efficier	nt 1.1.1.1	Number of agenda items deferred to the next	Zero items deferred to the next Council			Target Met:	N/A	GOOD GOVERNANCE AN	Zero items deferred to the next	Target Met:	N/A	Zero items deferred to the next	Target Met:		1	Zero items deferred to the next
administration complying with i Legal Mandates 1,1		Council meeting.	meeting up to 30 June 2022	Year as per approved list by EXCO and Council b) File copies of agendas and items attached or referenced on a control sheet on the POE file	Council meeting	Zero items deferred			Council meeting	Target wet:  Minutes of Council meetings reflect that Three Items have been deferred.  23 November 2021 – Whip of Council and Schedule 9 AD Hoc Committee for full time councillors and paid work.  15 December 2022 – Performance plans - Specific MM		Council meeting	Zero items deferred			Council meeting
1,2		Percentage of Councillors who have declared their financial interests	100% of Councillors have declared their financial interest by 31 December 2021	a) Signed declaration of interest forms	No target	N/A	N/A	N/A	100% of Councillors have declared their financial interest	Target not met: Process is still in progress	N/A	No target	No target			No target
1.3	1.1.1.1	Preparation for a functional Municipal Public Account Committee (MPAC)	Scheduling of 10 MPAC meetings by 30 June 2022	All Maintain a list of all meetings held for Financial Year as per approved list by File copies of by File copies of agendas and items attached or referenced on a control sheet on the POE file	Scheduling of 3 MPAC meetings	Target Met. See DMS 1458296 Meeting dates scheduled electronically as follows: 2107, 4108 & 1.109 31 Meetings scheduled for 02 July, 04 August and 01 September 2021 DMS 1458296	N/A	NA	Scheduling of 1 MPAC meetings	Target Met. See DMS 1458296 Meeting dates scheduled electronically No IMPAC meetings in Oct. Nov and Dec. due to LG Elections and establishment of new Council	N/A	Scheduling of 3 MPAC meetings	Target Partially Met: See DMS 1458296 Meeting dates scheduled electronically as follows: 02/02 & 09/03 Meetings scheduled for 25 February and 9 March 2022	No Portfolio Meetings are scheduled for the month of January, hence there were only two meetings scheduled for the quarter.	Taking into consideration that no Portfolio Meetings are scheduled for the month of January, changing the target to 2 MPAC meetings be considered.	Scheduling of 3 MPAC meetings
1.4	1.1.1.4		10 Council Policies and related By-Laws where applicable Policies reviewed by 30 June 2022		Ensure that 2 Council Policies are reviewed	Target met Administration: Drafted Policy; Purchase of Television Set (IV), Decoders and Licenses thereto (IMSK1489871) Draft Policy; Integrated Service Delivery Complaints Management (DMS Draft: Policy Facilities Management	NA	N/A	Ensure that 2 Council Policies an reviewed	Target not met:  No Policies have been reviewed by the Committee during the quarter. A detailed Database of all Council Policies has been created (DMS 1431547) that contains ALL policies created, reviewed and approved since 1933. This document has been distributed to members of the Municipal Policies Committee who represent their respective departments. Some Departments have started submitting policies for review during the latter part of the Quarter and will be considered by the MPC during the next Quarter.	NA	Ensure that 3 Council Policies are reviewed	Target not met:  No Policies have been reviewed by the Committee during the quarter.	222772	77777	Ensure that 3 Council Policies are reviewed
1,5		To provide a wide spectrum of advice, services and assistance on legal matters affecting the operation and activities of the Municipality		Legal advice provided on contracts, conveyancing, litigations, compliance and legal opinions (Minutes, SLAs reviewed, Litigations defended and / Opinions issued	Provide advice on contracts, conveyancing, litigations, compliance and legal opinions	Target Met: RPT 171769 - Contracts & Conveyancing and RPT 171768 litigation & Legal Opinions	N/A	N/A	Provide advice on contracts, conveyancing, litigations, compliance and legal opinions	Target met: SV% of the Contracts not litigated. No Contracts were litigated for this quarter Litiation RPT 172014 and Contracts and Conveyencing RPT 172015	N/A	Provide advice on contracts, conveyancing, litigations, compliance and legal opinions	Target met 100 % of contracts not litigated for this quarter RPT 172717 and Contracts and Conveyancing RPT 172718			Provide advice on contracts, conveyancing, litigations, compliance and legal opinions
To promote municipal governa system that enhances and embraces the system of participatory Governance	1.1.4.5	An effective ICT Systems that enables efficient decision making and communication to support a sound and effective governance		a) Monthly report to EMCO on system availability b) Quarterly report to Council	90% availability	Target Achieved: -90% quarter 1 system availability achieved: -1. RPT 170855 contains the June 2021 ICT monthly status reports  2. RPT 170854 contains the July 2021 ICT monthly status reports  3. RPT 171581 contains the August 2021 ICT monthly status reports	NA	No corrective measure required for the quarter.	90% availability	Target Achieved:	NA	90% availability	Target Achieved: >80% quarter 3 system availability achieved: 1.11 February 2022 Agenda and reports: DMS 1513548 2.01 March 2022 Agenda and reports: DMS 1518577 3.25 March 2022 Agenda and reports: DMS 1521887			90% evaliability
17	1.1.4.5	Monitoring of ICT functionality	10 ICT committee meetings held by 30 June 2022	a) Govenance audit issues resolved	3 ICT committee meetings	Target Achieved (3 x ICTSC meetings): 1. July 2021 Agenda: DMS 1478653 2. August 2021 Agenda: DMS 1489622 3. September 2021 Agenda: DMS 1489992	N/A	No corrective measure required for the quarter.	2 ICT committee meetings	Target not met: (I'x meeting): 1. October 2021 Agenta: DMS 1501216. Agenta: DMS 1501216. Minutes in RPT 172000 2. November 2021 Agenda: DMS 1506456, however the meeting was postgorned due to other meetings and activities related to the electricism. 3. Note: No meeting in Discember. The December and January reports are combined to serve at the first meeting scheduled for the new year as per normal procedure	Steering Committee meeting was cancelled to allow mmetings related to Local Government Elections and Council Inauguration to take place.	2 ICT committee meetings	Target Achieved: 2 Meetings held. No meetings are scheouled in January.  1. 11 February 2022 Agenda and reports: DMS 1513548 2. 01 March 2022 Agenda and reports: DMS 1516657 3. 25 March 2022 Agenda and reports: DMS 1521867			3 ICT committee meetings
To promote access to informat and accountability		Compliance with the requirements of the National Archives and Records Service of South Africa Act (Act 43 of 1996) as amended as well as KwaZulu Natla Archives and Records Service Act No 8 of 2011, Promotion of Access to information Act 2 of 2000	records documents management system by 30 June 2022	a) DMM memorandum of approval b) ERDMS documentation (ie scope of work, alignment and signing off of plot system) c) Updated Manual, Section 15 and Section 32 Report	DMM approval of Vibe System ie ERDMS	Target Met: Council approved the implementation of the Electronic Document Records Management System (EDRMS) module using the Micor Docus Whe Platform and the EDRMS test platform has been created	N/A	N/A	Revisit and finalize scope of work of ERDMS- (dependent on approval in target 1)	Target Met: Contractors management workshop will be conducted physically in Quarter 3	N/A	target 1) Updating of Information Manual and	Target Met:  With the phased implementation of the SAP the Electronic Document Records Management System will be delayed: 777 The Section 15 report has been advertised and same has been submitted to the Dept of Justice to be published in the Gort Gazette. The manual has been updated and will be circulated shortly			Establishment of pilot system(dependent on approval in target 1) Compilation of Section 32 Report and submission to Human Rights Commission
To ensure effective and efficient administration complying with it Legal Mandates		Contractor Management in terms of Construction regulations under OHS Act	2 contractor management briefing/workshop sessions on OHS requirements up to 30 June 2022	a) Agenda and Signed attendance register	No target	NA	N/A	N/A	1 contractor management briefing/workshop	Target not met: Contractors could not be gathered together virtually due to other contractors financial constrains.	Contractors management workshop will be conducted physically in Quarter 3		No target			1 contractor management briefing/workshop
1,10		Support and advise the municipality with compliance on Occupational Health and Safely Act (OHS) and Compensation for Occupational Injuries and Diseases Act (COIDA)	100% compliance with OHS Act by 30 June 2022 in terms of report, record, investigate and close-up	a) Quarlerly report b) Incident register c) Attendance register and Agenda	100% compliance with OHS Act	Target not met 69% IODs reported on system 31% IODs in ont reported on system 25% investigated, 19% in progress, 56% not investigated.	Managers/supervisors not reporting within 24 hours on the system, investigation not done in 7days resulting in delays in closing of incidents on the system	Refresher SAP-EHS Incident Management sessions conducted Safety Officer declared to assist with Incident management Weekly incidents reports to be sent to managers and supervisors for follow ups	100% compliance with OHS Act	Target not met 49% IODs reported on system 51% IOD's not reported on system 1% investigated 99% not investigated.	Refresher SAP-EHS Inciden Management sessions conducted Safety Officer dedicated to assist with Incident management Weekly incidents reports to be sent to managers and supervisors for follow ups	t 100% compliance with OHS Act	Target not met 50% IODs reported on system 20% IODs reported on system 20% IODs not reported 30% not investigated.		IOD Register DMS 1511777 to be presented ttc EMCO for intervention	o 100% compliance with OHS Act
To ensure reliability and mainti independence of internal audit activities		Manage and coordinate implementation of Internal Audit Findings due within the financial year (excluding activities requiring budget)	findings due within the financial year by	a) Quarterly Register of Findings from Internal Audit relating to the Corporate Services Department with attast of progress on implementation plans b) Quarterly follow-up reports	100% Resolution of Internal Audit findings due within Quarter 4 20/21	Target not met: The status as at July 2021- Resolved =0% Not resioved =51% lin progress=19% Flois Accepted = 0% Detail of the Audit finding for quarter 4 20/21 is available on DMS 1493976.			100% Resolution of Internal Audi findings due within Quarter 1 21/22	Target met. The status as at October 2021- Resolved=67% Not resloved =13% in progress=20% Risk Accepted = 0% Total is 100% Detail of the Audit finding for quarter 2 21/2 is available on DMS 1510199	NA	100% Resolution of Internal Audit findingsdue within Quarter 2 21/22	Target met: 7?? The status as at January 2022-Resolved=31% Not resloved =35% in progress=33% Risk Accepted = 0% Total is 100% Detail of the Audit finding for quarter 2 21/2 is available on DMS 1510199			100% Resolution of Internal Audit findings due within Quarter 3 21/22
1,12		Coordinate resolutions of Auditor General (AG) findings due within the financial year (excluding activities requiring additional budget and accepted Risk) for Corporate Services	findings due within the financial year by	b) Quarterly % resolution of Auditor General (AG)	100% resolution of Auditor General (AG) findings due within the Quarter	The 2020/2021 audit is still under way and there has been no findings as yet. The only findings existing pertains to 1920 audit of which an action plan document was formulated	N/A	N/A	100% resolution of Auditor General (AG) findings due within the Quarter	Target not met: 2021/202 audit is still under way and there has been no findings as yet. The only findings existing pertains to 20/21 audit of which an action plan document was formulated	N/A s	100% resolution of Auditor General (AG) findings due within the Quarter				100% resolution of Auditor General (AG) findings due within the Quarter
To promote municipal governa system that enhances and embraces the system of participatory Governance	1,1,4	Facilitate for the resoltion of complaints as per norms and standards for the municipal complaint management system		A reviewed municipal complaint system for approval by EMCO,     b. List of dentfied improvement areas	A report on complaints received and resolved.	Target Met: Detailed report is available on RPT 171431			A report on complaints received and resolved.	Target Met: Details contained in RPT 172016	N/A	A report on complaints received and resolved.				A report on complaints received and resolved.

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	maintain an organisational		performance indicators cascaded to all	a. Individual performance score cards up to Leve		Target Met: 1) Implementation plan for cascading	N/A	N/A	Scorecards for HOS and level		N/A	First performance review for all HOS				Second performance review
pe	rformance management system a tool to monitor progress on	in line with legislative prescripts	Heads of Sections and Level 19 Managers	19 managers b. Approvged- PMS Implementation Plan	cascading performance is approved:	performance was approved by EMCO 2) Performance management policy reviewed and			19 managers are finalized; 2. Reviewed individual	Scorecards for the following HOSes (Heads of Sections) in Corporate Services; Community Services, City Development and						and review of the municipal appraisal policy
as se	rvice delivery		Managers	c. Approved - Reviewed Perfomance		undergoing further internal refinement			performance management review	Technical Services were developed and signed by contracting						Policy review submitted to
	-			Management Policy	reviewed				<ol><li>Consultation with target groups</li></ol>	parties (DMMses and HOSes)						Council for approval
									on first Phase implementation	Scorecards for the following Level19 Managers (Human Resources and Community Services) were developed and signed						
										by contracting parties (HOSes and Level19 Managers)						
										3. Scorecards for the following Level19 Managers (Financial						
										Services, Technical Services and Office of the Chief Operations						
										Officer) were developed and remain unsigned by contracting parties 4. Informal performance review between the MM and DMMses						
1,14	1,1,2,1									happened across the entire municipality						
										5.Informal performance review between DMMses and HOSes						
										happened only in Community Services						
										Informal performance review between HOSes and Level19     Managers happened only in Human Resources						
										7. Cascading of key performance indicators below Level 19						
										Managers happened only in Community Services						
To	bring the organisation an 1.1.6.1	Ensure completion of 100 % of Action Plans for	100% completion of Action Plans per	a.) Updated risk register relating to the Corporate	100% completion of Action Plans	Tamet not met:	-		100% completion of Action Plans	Tarnet Met	N/A	100% completion of Action Plans per				100% completion of Action
en	baled risk maturiy level	each quarter as documented in the strategic risk	quarter up to 30 June 2022	Services Department	per quarter	Corporate Services Department has achieved 33%			per quarter	Corporate Services Department has achieved 100% completion of		quarter				Plans per quarter
1,15		register		b.) Sign-off document as proof of endorsement		completion of further action plans for quarter 4				further action plans that were due for quarter 1. Details available on RPT 171723						
1,15				c.) Executive summary report on achievements						Details available on RP1 1/1/23						
				by CRO												
								MUNICIPAL INSTITUTIONAL DEVE	LOPMENT AND TRANSFORMATIO	N						
To	create an appropriate 4.1.1.2	Filling of critcal funded vacant positions	Fill all funded critical vacancies by 30	a) Copy of Employment Equity Plan	5% of funded critical vacancies	Target was met –	N/A	IN/A	20% of funded critical vacancies	Target not met:	N/A	50% of funded critical vacancies				100% of funded critical
or,	ganisational climate that will	<b>3</b>	June 2022.	b) Letters of appointments		31 posts filled - DMS No.1492577				7 posts filled. DMS 1509329						vacancies
2,1 at	tract and ensure retention of															
sta	ап															
	4.1.1.2	Recruitment of new best talent and retention of	Recruit new talent as per vacancies of	Copies of staff establishment, advertisements,	5% of funded critical vacancies	Target was met -	N/A	N/A	20% of funded critical vacancies	Target not met:		50% of funded critical vacancies				100% of funded critical
		current one	funded critical positions and retain most of the currently available talent by June	appointment letters, and report on staff turnover rate		31 posts filled – DMS No.1492577 & 4 employees resigned – DMS No.1492574				7 posts filled. DMS 1509329 employees resigned. DMS 1509338	in December 2021					vacancies and 98% of critcal talent retained
2,2		1	2022			project roughed – Dino 140. 1432374										
<u> </u>		Northwestern	00.14/	100001500								4116	42			F.W
	4,1,1,2	! Number of women employed by the	20 Women employed up to 30 June	a) Copy of Employment Equity Plan     b) Letter of appointments								4 Women appointed	12 women employed			5 Women appointed
		municipality (Number of new appointments)	2022	b) Letter of appointments												
2,3		(апры отнем аррипипентя)														
		(New Indicator)														
<del></del>	4440		40 Vouth amplound up to 20 Line	a) Copy of Employment Equity Disc					+			10 Vouth appointed	14 Youth employed			11 Vouth appointed
	4,1,1,2	! Number of Youth employed by the municipality	2022	a) Copy of Employment Equity Plan     b) Letter of appointments								10 Youth appointed	14 Youth employed			11 Youth appointed
2.4		(Number of new appointments)		-, -out of appointments												
2,4																
		(New Indicator)														
	4112	Disability related programmes	2 Awareness programmes on people	a) Copy of awareness programmes			+					No target	No target			2 awareness programme
	4,1,1,2		with disability in work environment									INO taliget	140 talget			2 awareness programme
2,5		(	conducted by 30 Jun 2021	-,												
2,0		(New indicator)														
	4.1.1.2	Provision of a clean, safe, healthy and friendly	To promote zero fatalities and ensure a	Occupational Health and Safety Report (incidents	s 0% of incidents reported	0% of incidents reported	N/A	N/A		0% of incidents reported	N/A	0% of incidents reported	Zero fatalities reported			0% of incidents reported
		workplace that stimulates productivity,	healthy and safe working environment	report) and a statement/report on the status of									17 IODs reported			
2,6		strengthens communication & teamwork, and		the workplace in respect of stability and lack of								Zero fatalities reported				Zero fatalities reported
2,0		preservation of Council assets		thereof												
			10115 "	10 6 11 1 1 1 1 1	0.115 6	0.554 6			0115 6			0115 6				0115 %
	4.1.1.5	Maintenance of good working relationships among workers, organised labour and managers	10 LLF meetings	<ul> <li>a) Copy of monthly agenda and minutes of the LLF meetings</li> </ul>	3 LLF meetings	3 LFF Meetings 1. DMS 1482538	N/A	N/A	2 LLF meetings	Target not met: 1 LLF meeting held on the 13 October 2021	LLF meeting scheduled for November was not held due	r 2 LLF meetings	Target no met: No LLF meetings were conducted.	The political parties did not submit candidates.		3 LLF meetings
2,7,1		among womens, organized labour and managers		b) Attendance register for LLF meetings and		2. DMS 1489999				Refer to RPT 171941	to no Council meetings		The Let movings were considered.			
-,.,.				training provided							being held during that					
											month.					
	4.1.1.5		3 Labour Relations Training sessions	a) Attendance register	No target	N/A	N/A	N/A	1 Supervisory training	Target met:	N/A	1 Shop steward training	Target not met:		Supply chain processes underway. Training	1 Conflict Management training
2,7,2				b) Copy of training material						Shop stewards training was conducted on the 9 December 2021 at the Auditorium, Civic Centre. DMS 1500690			No training was conducted.		scheduled for the 4th May 2022.	
										Attendance register on DMS 1506704						
	411	Implementation of the Workplace Skills Plan	130 155 workplace Skills training	Attendance register for training provided	25 training programmes	Tamet Met	Numerous Training Interventions	No Corrective action required.	35 training programmes	Target Met:	Numerous Training	35 15 training programmes	Target Met:			Submit Workplace Skills Plan to
	4.1.1	Imperioritation of the workplace oxilis rial	programmes/courses enrolled by 30	b) Programme and report on the programme held	Submit quarterly report on number	77 Training Programmes conducted.	(support sessions) conducted for SAP.	No conecave acaon required.	Submit quarterly report on	48 Training Programmes conducted.	Interventions (support	Submit quarterly report on number of	41 training interventions RPT 172981			LGSETA 30 April
			June 2022		of training programmes and number	r Report on Programmes contained in Training			number of training programmes	Report on Programmes contained in Training and Development	sessions) conducted for	training programmes and number of				Rolling out of training according
2,8					of persons trained	andDevelopment Quarterly Report RPT 171764.			and number of persons trained	Quarterly Report RPT 172147.	SAP as well as refesher training for SAP for	persons trained				to budget allocations. 35 15 training programmes
		1									Capturing of the Budget.					Submit quarterly report on
																number of training programmes
<del>                                     </del>	4440	Annual review of the municipal	Encure annual review of the	a) Proof of amendment/ implementation of	Sinned Joh descriptions for all	Tarnet not met	New positions greated in 2010 (DDT	Inh deporintions for pasts without int	Channa Managament trainir - t-	Tarnet Met	N/A	Consultation with relevant				and number of persons trained
	4.1.1.6	Annual review of the municipal organogram/structure by 30 June 2022	Ensure annual review of the organogram/structure by 30 June 2022		Signed Job descriptions for all posts in the organogram structure	refer to DMS 1489512	New positions created in 2019 (RPT 168179 - Item 13682)	Job descriptions for posts without job descriptions are being compiled with the	Change Management training to Managers	Training conducted on 10 December 2021 on MS Teams.	INA.	stakeholders on Job Evaluation and				Submit annual review of organogram/structure to Council
		J		b) Quarterly report		2807 total posts	It takes time to compile job descriptions	assistance of the relevant departments.		Refer to DMS 1509091		Municipal Grading				for Adoption
2,9						2640 job descriptions	with the assistance of the relevant			Training material on DMS 1316856.						
2,0						166 posts without job descriptions	departments.									
		1														
	4,1,1	Delivering of an occupational health care service	100% of Occupational Health Care	a) Copy of quarterly reports with supporting	100% attendance to all employees	Target met:	N/A	N/A	100% attendance to all	Target met:	N/A	100% attendance to all employees	Target met:			100% attendance to all
		to employees of the municipality.	Services provided to employees up to 30	documentation indicating statistics of	visiting the clinic	The clinic reach their target of 100%. The Quarterly	1		employees visiting the clinic	100% attendance to all employees visiting the clinic. RPT 172050		visiting the clinic	100% employees attended			employees visiting the clinic
		1	Jun 2022	occupational health services delivered quarterly to Council with resolution		report is RPT 171349.							1593 employees were consulted for the third quarter details are made availbe on RPT 172729			
				b) A logged register for each day including												
2,10		1		employee numbers visited the health care centre	1											
				be provided												
		1														
		1														
	4,1,1,3	Implementation of EAP programs that promote	Implementation of 4 EAP programmes	a.) Report to Portfolio Committee	1 EAP programme	Target Met:	N/A	N/A	1 EAP programme	Target Met:	Not Applicable.	1 EAP programme	Target Met:			1 EAP programme
		and support health and well-being of employees	that promote and support health and we	II-b.) Resolution of item noted by Council		EAP section conducted 1 programme				EAP section conducted 1 programme: Employee Wellness Days Event (on 25 and 26 November 2021 with 630 attendees)			EAP section conducted 2 programmes: Consumer Rights Awareness and Stress Management Workshop RPT: 172919			
2,11		1	being of employees up to 30 Jun 2022			Talks on Coping with Psychological Effects of Covid 19	"			Livering (Uni 23 danu 20 involvertiber 2021 with 630 attendees)			очинотеза или опеза мападетелі vvorksnop КРТ: 172919			
		1														
								KPA: MUNICIPAL FINANCIAL	VIABILITY AND MANAGEMENT							
· ·	ompliance with financial 5.1.1.4	% Capital expenditure of approved projects co-	100% Canital expenditure by 30 him	Expenditure report	53,1% expenditure	Target not met	Council financial recovery plan	Tenders UMH 824,828 and 830 - 20/21 wil	I 95.7% evnendihura	Target not met	N/A	99,7% expenditure				100% expenditure
	gislation and policies	ordinated and facilitated by by the CS	2022 on approved projects (R25 737		R (13 667 300 / 25 737 800)	0 expenditure (Administration)	2 Januar manuar recovery pidir	serve at Specification on 15/10/21, Tenders	R (24 617 800 / 25 737 800)	0 expenditure (Administration)		R (25 654 800 / 25 737 800)				R 25 737 800 spend
			800 R74 155 700 as per SDBIP) by the		Evidence of expenditure			UMH 677 - 20/21 will serve at Specification	Evidence of expenditure			Evidence of expenditure				Evidence of expenditure
		1	CS Department		Project status reports			on a date yet to be determined in quarter 2	Project status reports			Project status reports				Project status reports
		1										49,15% expenditure				100% expenditure
3.1												R (36 448 701/ 74 155 700)				R 74 155 700 spend
3,1		1										Evidence of expenditure				Evidence of expenditure
3,1												Project status reports				Project status reports
3,1			1													
3,1							1	du a c c · ·	row o	La constant and the second sec						oray o
,	ustainable Financial and supply   5.2.1.7	% of Budget Spent on Workplace Skills Plan up	95% Annual Budget Spent on Workplace		25% Spend against annual budget	Target Met:	The Training Section has been allocated	No Corrective action required	50% Spend against annual	Target Met:	The Training Section has	75% 80% Spend against annual	Target not met:	The budget was not met as the training budget was	The funds shall be spent in the next quarter.	95% Spend against annual
,	ustainable Financial and supply chain management 5.2.1.7	% of Budget Spent on Workplace Skills Plan up to 30 June 2022	95% Annual Budget Spent on Workplace Skills Plan by 30 June 2022.	e a) Copy of report b) Invoices for training sessions	25% Spend against annual budget	34.34% of budget spent against annual Budget.	a drastically reduced training budget for	I No Corrective action required	50% Spend against annual budget	75.89% of budget spent against annual Budget.	been allocated a drastically	budget	64.10% original budget - R90 000.00 Adjusted budget -	The budget was not met as the training budget was more than doubled during the Adjustment budget.	Request for quotations have already been	budget
S			95% Annual Budget Spent on Workplace Skills Plan by 30 June 2022.		25% Spend against annual budget	34.34% of budget spent against annual Budget. Report on Programmes contained in Training and	a drastically reduced training budget for	No Corrective action required	budget	75.89% of budget spent against annual Budget. Report on Programmes contained in Training and Development	been allocated a drastically reduced training budget for	budget	Target not met: 64.10% original budget - R90 000.00 Adjusted budget - R911.500.00 Current budget - R1 811.500.00	The budget was not met as the training budget was more than doubled during the Adjustment budget.		budget
,			95% Annual Budget Spent on Workplace Skills Plan by 30 June 2022.		25% Spend against annual budget	34.34% of budget spent against annual Budget.	a drastically reduced training budget for	3 No Corrective action required	50% Spend against annual budget	75.89% of budget spent against annual Budget.	been allocated a drastically	budget	64.10% original budget - R90 000.00 Adjusted budget -	The budget was not met as the training budget was more than doubled during the Adjustment budget.	Request for quotations have already been	95% spend against annual budget
S			95% Annual Budget Spent on Workplace Skills Plan by 30 June 2022.		25% Spend against annual budget	34.34% of budget spent against annual Budget. Report on Programmes contained in Training and	a drastically reduced training budget for	a No Corrective action required	50% spend against annual budget	75.89% of budget spent against annual Budget. Report on Programmes contained in Training and Development	been allocated a drastically reduced training budget for	budget	64.10% original budget - R90 000.00 Adjusted budget -	The budget was not met as the training budget was more than doubled during the Adjustment budget.	Request for quotations have already been	95% Spend against annual budget
S			95% Annual Budget Spent on Workplace Skills Plan by 30 June 2022.		25% Spend against annual budget	34.34% of budget spent against annual Budget. Report on Programmes contained in Training and	a drastically reduced training budget for	a No Corrective action required	50% Spend against annual budget	75.89% of budget spent against annual Budget. Report on Programmes contained in Training and Development	been allocated a drastically reduced training budget for	budget	64.10% original budget - R90 000.00 Adjusted budget -	The budget was not met as the training budget was more than doubled during the Adjustment budget.	Request for quotations have already been	95% Spend against annual budget

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3	5.2.1.7 % Operating Budget spent on implementing Workplace Skills Plan	Ensure 1% of the Municipal Operating Budget Spend on implementing the Workplace Skills Plan up to 30 Jun 2022	a) Copy of report b) SARS EMP 201 forms	1% of Quarterly Payroll budget spent	TargetMet: 1% of Quarterly Payroll budget spent. Report on Programmes contained inTraining and Development Quarterly Report RPT 171764. SARS EMP201 formscontained in DMS 1491293.	Not Applicable.	No Corrective action required 11% of Quarter spent	rly Payroll budget  1's of Quarterly Payroll budget spent. Report on Programmes contained in Training and Development Quarterly Report RPT 172147. SARS EMP20 Thoms for Oct. Nov and Dec 2021, contained in IC	Not Applicable.	1% of Quarterly Payroll budget spe	nf Target Met: 1% of Quarterly Payroll budget spent. Report on programmes contained in Training and Development Quarterly report RPT 172991. SARS EMP201 forms for Jan, Feb, and March 2021, contained in DMS 1524897	1% of Quarterly Payroll but spent
ff by DMM CS:								1508442			UIIIS 152489/	
ff by Municipal Manager:												
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o STRATEGIC OBJECTIVE ID	P PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	BUDGET		QUARTER 2 ENDING 31 DEC				QUARTER 3 ENDING 31 MARCH			QUARTER 4 ENDING 30 JUNE
						TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET
Ensure reliability and maintain 1.1	.7 Manage and coordinate implementation of Internal	100% Possilution of Internal Audit findings	I	a) Quarterly Register of Findings from		100% Resolution of Internal Audit findings due	KPA: GOOD GOVERNANCE AND PUBLIC PART 100% Resolution of Internal Audit Finding Register for Quarter 1	ICIPATION		100% Resolution of Internal	Toront Mot			100% Resolution of Intern
Lisur relating an managari independence	Mentage and obtained in preference of the interest of the	due within the financial year by 30 Jun 2022	4	a) Coulinity Register or initings rulin Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)		within Quarter 1 21/22	Too'n resolution in immedian Audit intuity register of dustier in Review. Information requested was sent through to Auditors via email as well as shared folder.			Audit findings due within Quarter 2 21/22	I raige in well.  Resolution of Internal Audit findings for both the Halls and Swimming Pools resolved during Meeting with Auditors and evidence requested were submitted. Further Enquiries regarding Procurement Plan attended to and information submitted to PWC. Evidence available on DMS 1525089.			Audit findings due within Quarter 3 21/22
2 1,1	<ol> <li>Coordinate resolutions of Auditor General (AG) findings due within the financial year (excluding activities requiring additional budget and accepted Risk) for Community Services</li> </ol>	100% resolution of Auditor General (AG) findings due within the financial year by 30 Jun 2022		a) AG findings contained on the AG action plan a) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan		100% resolution of Auditor General (AG) findings due within the Quarter	No AG Findings on Community Services listed on Action Plan to resolve. (AG Action Plan available on DMS 1457436)			100% resolution of Auditor General (AG) findings due within the Quarter	No AG Findings on Community Services listed on Action Plan to resolve. (AG Action Plan available on DMS 1457436)			100% resolution of Auditor General (AG) findings due within the Quarter
To promote a municipal governance system that enhances and embraces the system of participatory Governance	Processing of issues emanating from Operation Sukuma Sakhe/DDM structures affecting the Community Services Department	100% processing of issues emanating from Operation Sukuma Sakhel/DDM up to 30 Jun 2022	2	a) List of all issues raised b) DMM responses		100% processing of issues	No issues raised requiring action by Community Services				No issues raised requiring action by Community Services. Meetings were held on 18. January 2022 (Minutes - DMS 1512422) and 8 February 2022 (DMS 1517034). No meeting took place in March 2022 Environmental Protection: 364.2 hectares cleared of Alien vegetation and a total of 100 Trees planted during this quarter. The COUI has established Meterial Recovery Facilities, ie Recycling Centres, to further assist with job creation in the recycling field. Each MRF accommodates local recyclers from their own backyards to sort recyclables for their own financial benefit 3 513 658 tons of waste was recycled in the 3rd quarter.			100% processing of issues
1.4 Ensure Institutionalisation of Batho Pele Culture	Implementation of Batho Pele Programme of action by the Community Services Department	100% implementation of Batho Pele Action Plan by 30 Jun 2022	2	a) Copy of finalized Batho Pele programme of action rollout plan for ComS b) Quarterly progress on 2020/2021 implementation		40% Implementation	Target met Batho Pele talks on going in all Departmental meeting during this quarter. Meeting on DMS15050954 (12/11/21) and DMS1513234 (10/12/21). Customer Survey Excellent survey outcome: 24 (DMS15114/18). Satisfactory survey outcome: 31 (DMS15114/25). Poor survey outcome: 4 (DMS 15114/27). Unsatisfactory survey outcome: 3 (DMS15114/29).	S		60% Implementation	Target Met.  Ongoing talks and with various sections within the Department. Standing Item during Departmental Meetings DMS 1513234.  Customer Survey DMS 1524390 (Total number of surveys: 57)  Excellent survey outcome: 51  Satisfactory survey outcome: 6			100% Implementation
5 To bring the organisation to an enabled 1.1 risk maturity level	Ensure completion of 100 % of Action Plans relevant to the Community Services Department for each quarter as documented in the strategic risk register	100% completion of Action Plans relevant to the Community Services Department per querter up to 30 Jun 2022	2	a) Updated risk register b.) Sign-off document as proof of endorsement by DMM c.) Executive summary report on achievements by CRO		100% completion of Action Plans per quarter	Strategic Risk register for 2021/22. There are no outstanding action plans for Community Services.			100% completion of Action Plans per quarter	Target Met. Risk Register Updated to include Actions plans for Quarter. Updates Submitted : DMS 1525099			100% completion of Actio Plans per quarter
							KPA: BASIC SERVICE DELIVERY							
Waste Mana	agement and Cleansing													
To expand and maintain infrastructure 2.1. in order to improve access to basic services and promote local economic development	1.4 Promote waste minimisation, reuse, recycling and recovery of waste	20% recycling of total waste collected quarterfy up to 30 Jun 2022.	6	a) Evidence of waste collected for 2020/2021 financial year with calculations to support re-cycling figures b) Basis of calculation with evidence of recycling		20% recycling of total waste collected in 2nd quarter	Target Met and exceeded by 5.9% 25.9% recycling of waste was achieved this quarter. Recycling Quantities : 3359 912 tons of waste was recycled DM 1493/77 Recycling Calculations DMS 1493/778	5		20% recycling of total waste collected in 3rd quarter	Target Met and exceeded by 6%.  26% recycling of waste was achieved this quarter.  Recycling Quantities: 3 513 658 tons of waste was recycled out of a total of 13 111 204 collected. DMS 1524892  Recycling Calculations DMS 1524897			20% recycling of total was collected in 4th quarter
21.	Number of new Households with access to waste disposal Ref. T2.23	809 400 Number of new Households with access to waste disposal services by 30 Jun 2022 (Dumisani Makhaye Village and Rurel skips)	6	a) Evidence of delivery of skips/placement of skips b) Evidence of calculations of households		100 additional households	Target met and exceed by 53, 153 additional household were serviced this quarter. 1x7m=8 household, 1x5.5m=66 household, ward that benefited 5 & 7. DMS 1510682	,			Target Met and exceeded by 32 households that were services during the 3rd quarter.  5.5m² = 66 households therefore 2 x 5.5m³ skips were distributeed to Ward 30. Placement of two skips give 132 household access to waste services.  Calculations are available on DMS 1524628			65 additional households
							KPA: LOCAL ECONOMIC DEVELOPME	NT						
	ic and Licensing  2.1 To promote a safe road environment and law enforcement by undertaking traffic law enforcement operations	100% of traffic law enforcement operations (i.e. no's of Patrols and Roadblocks exercises planned for the year) executed up to 30 Jun 2022	6	a) Operational plans b) Monthly roasters c) Successes spreadsheet		100% of traffic law enforcement operations executed per quarter (i.e. no's of Speed law enforcement, Traffic educational campaigns, Bylaw enforcement and Roadblocks)	1. Traffic educational campaigns: Not conducted 2. Speed Law Enforcement: Not conducted Hours spent on speed enforcement: 0 hrs Number of fines issued from Speed Enforcement: 0 3. Bylaw Enforcement: DMS 1511396 Number of complaints received a stended to: 111 4. Roadblock Operations: DMS 1511413 Number of roadblocks: 7 Number of patrols: 357	Target for traffic law enforcement not met due to:  1. No traffic educational campaigns conducted during the quarter under review by reason of the high risk imposed by COVID-19;  2. The Speed Camera (1-Cam) project operations were based on a service delivery agreement and an SLA which contract expired in September 2021. The hard-held speed camera operations depend on system calibrations which were not conducted due to budget cuts and lack of funds in the Unit's operational budget.  NBI By-law Enforcement and Roadblock operations were executed.	resume as soon as disaster managemer restrictions/ allows. Camera Operations tender to be advertised once AARTO has been implemented in KZN.	(i.e. no's of Speed law enforcement, Traffic educational campaigns, Bylaw enfocement and Roadblocks)	Traffic educational campaigns: DMS 1524360     No of schools: 6 No of learners reached: 6 222	conducted due to the fact that Speed Machines have not been calibrated due to	Funds were identified and redirected provide for the calibration. A shoppin art has been created: Shopping Cart to: 10053229.	g operations executed per qu
3.2	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for accidents			a) Register of accident reports, reaction records of response time b) Report on reaction to accident incidents c) Calculation records		100% compliance within the required required attendance time for accidents in Q2	Target Met 100% Compliance within the required attendance time. <u>Accidents:</u> DMS 1511400 Number of accidents responded to: 82 Overall Urban response time: 15 min Overall Outside Urban response time: 30 min				90 % Compliance within the required attendance time.  Accidents: DMS 1524415	delayed responses as per each case.  Serious shortage of patrol vehicles is a critical factor.	An action plan, with time lines has been received from the Mechanical Morkshop, DMS 1524676. The action plans indicate that 15 additional rehicles will be available at the end o April 2022.	required required attendan time for accidents in Q4

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	3.2.1 To facilitate Motor Vehicle and Driver Licencing and Registration	100% compliance to Lepartment of Transport operations guideline during Covid 19 up to 30 Jun 2022  4	a) Signed monthly checklist	100% compliance to Departm operations guideline	ent of Transport  Target Met 100% Compliance to DOT operation guideline. Transactions processed during the 2nd quarter includes the following: RP1712399  Learners Licence Applications: 1 079  Learners Licence Issued: 728  Duplicate Learners Licences Issued: 62  Learner Licence Classes Conducted: 150  Temporary Drivers Licences Issued: 52  PRDP Applications Processed: 593  PRDP's Issued: 599	100% compliance to Department of Transport operations guideline	Target Met 100% Compliance to DOT operation guideline. Transactions processed during the 3rd quarter includes the following: MLB a DLC STATS: DMS 1524412 Renewal of motor licenses: 23 792 Registration of new vehicles: 6 485 Learners Licenses Replications: 2 43 Learners Licenses Issued: 947 Duplicate Learners Licenses Issued: 69 Learner License Classes Conducted: 1 200 Temporary Drivers Licenses Issued: 1 335 PRDP Applications Processed: 750 PRDP's Issued: 601 Customer Survey DMS 1524390 (Total number of surveys: 57) Excellent survey outcome: 6	Not applicable	Not Applicable	a) 100% compliance to Department of Transport operations guideline b) Conduct customer service survey
	Security Services									
	3.2.1 Security contract monitoring	12 contract monitoring meeting by 30 June	a) Minutes of meetings	3 monitoring meetings	Target me: 66 sites inspection were crried out at various council	3 monitoring meetings	Target Not Met.	No meetings could be called in January	In future, meetings will be called and	3 monitoring meetings
security services		2021 6			sites/building - DMS1510624; Inspection sheet DMS1511402;		Meeting held on 15 March 2022 in the Civic Centre Auditorium with all Security Service Providers at attendance.     Minutes available on DMS 1520916	and February due to the fact that no dates could be found on which all Security Companies were available to attend.		
3,5	3.2.1 Security site inspections	60 random site inspections by 30 June 2021	a) Signed of inspection sheet	15 random site inspections	Target Met Three Security meetings held . It was held in Octobe , November , December on DMS : 1512231	15 random site inspections	Target Met and Exceeded.  86 Site Inspections were conducted during this quarter on the following dates: 7, 11, 12, 13, 15, 16 and 18 January 2022 1, 2 and 31 Method 2022 1, 2 and 41 February 2022 Evidence available on DMS 1518297, 1514067, 1525347, 1525357 and 1525359	Due to the large number of Council sites where security guards are employed, inspections can not be limited to 15 per quarter.	Not applicable	15 random site inspections
Emergency Se	ervices and Disaster Management									
	3.2.2 To conduct inspections at potentially hazardous	2000 Inspections at potentially hazardous	a) List of business premises to be	500 inspections to be conduct	ted in Q2 Target met and exceeded by 9 inspections.	500 inspections to be conducted	Target met and exceeded by 4 inspections.	352 Routine Fire Inspections and 1 Fixed	Not Applicable	500 inspections to be
	business premises	business premises conducted by 30 Jun 2022 4	inspected j) Completed and signed inspection reports by officers confirming inspections c) Copy of quarterly report with supporting documentation to Council		509 Fire Prevention inspections were conducted during this quarter. List of premises inspected can be found on: DMS 1507649, DMS 1507649, DMS 1507649, DMS 1507660, DMS 1508602 DMS 1508694 and DMS 1508690. Register of Fire Inspections completed available at Richards Bay and Empangeni Fire Station Quarterly Report available on RPT 172402.	in Q3 °	504 Fire Prevention inspections were conducted during this quarter. List of premises inspected can be found on: DMS 1508683, DMS 1508684, DMS 1508665, DMS 1512509, DMS 1517166 and DMS 1513647. Register of Fire Inspections completed available at Richards Bay and Empangerii Fire Station. Quarterly Report available on RPT 172943.	Fire Protection installation were conducted. Demand driven inspections were carried out in order to ensure that fire compliance is met in respect of the South African National Standard, in particular SANS 10400 T-Section and the City of uMhitathuze Bylaws before Trade Licenses can be issued by the Business Licensing Department. Trade License related		conducted in Q4
	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for structural freelighting incidents		a) ESS report b) Quarterly report		equired required free incidents in Q2 free incidents incident inci	100% compliance within the required required required stendance time for structural fire incidents in Q3	Target met.  100% Altendance to all structural fires. 25 Structural fires were responded to within the attendance time (urban 15min – 20min and outside Urban 30min–40min). Operational Monthly Reports can be found on: DMS 1518594, DMS 1520594 and DMS 1520857. ESRI Reports available at Richards Bay Fire Station on the data base. Quarterly Report available on RPT 172945.	Not applicable	Not Applicable	100% compliance within the required required attendance time for structural fire incidents in Q4
			a) ESS report b) Querterfy report	100% compliance within the ratendance time for accidents		100% compliance within the required required attendance time for accidents in Q3	Target met.  100% Attendance to all rescue incidents. 117 Rescue incidents were responded to within the attendance time (urban 15min – 20min and outside Urban 30min–40min). Operational Monthly Reports can be found on: DMS 1516894, DMS 1520268 and DMS 15238F. SSR Reports available at Richards Bay Fire Station on the data base. Quarterly Report available on RPT 172945.	Not applicable	Not Applicable	100% compliance within the required required attendance time for accidents in Q4
,	Sport and Recreation									
To promote social cohesion	Number of Developmental and recreational programmes conducted  3.4.1.1	Host 4 developmental and/ crecreational programmes  4	a) Minutes of planning meetings b) Attendance Registers C) Registers of participents d) Invitation letters	a) Learn to Swim programme b) Ruby development program c) Host schools / Clubs relay d) Training workshops R10 943 000,00	mme DMS: 1507585, Report DMS: 1507274, Attendance Register	a) Leam to Swim programme     b) Rugby developemnt     programme     c) Host athetics schools/clubs     competition     d) Host 2 Cluster Competitions	Target Met.  1. Learn to Swim Progamme: Enselen Swimming Pool Report: Dms: 1525280. Ngwelezane Swimming Pool Report: DMS: 152525. Esikhaleni Swimming Pool Report: DMS: 1525261 Erseleni Swimming Pool Repster: DMS: 1525641 Ngwelezane Swimming Pool Repster: DMS: 1525261 Erseleni Swimming Pool Repster: DMS: 1525641 Ngwelezane Swimming Pool Register: DMS: 1525265 2. Rugby Development Programme Coaches workshop proposal: DMS: 1519614. Coaches worshop report: DMS: 1522726. Coaches workshop register: DMS: 1522726. Coaches workshop register: DMS: 1522726. Suddies workshop proposal: DmS: 15152525. Training sessions photos: 1521926. Training sessions register: DMS: 152303. 3. Indigenous Games Technical officials workshop programme: Dms: 1523638. Indigenous Games meeting agendar: DMS: 152363. Indigenous Games meeting minutes: Dms: 1513676 Indigenous Games meeting minutes: Dms: 1513676 Indigenous Games meeting register: DMS: 152363. 4.Ahlletics Development 1. Sub-youth league proposal: DMS: 1510033, Sub-youth league report Dms: 151025, Sub-youth attendance register: 1525325, Cross Country proposal: Dms: 1513691. Cross Country report Dms: 152451, Cross Country proposal: Dms: 1513691. Cross Country report Dms: 152454. Training sessions photos: 1525233.		Not Applicable	a) Host uMhlathuze Track and Field Championships b) Host 1 uMhlathuze Indigenous Sport Competition
3,10	3.4.1.1 Implementation of sport maintenance programme	100% implementation of the annual sport maintenance plan by 30 Jun 2022 4	a) Maintenance plan b) Progress report on maintenance Plan	50% implementation of the ar maintenance plan	nnual sport  Sport facilities maintenance plan DMS: 1510037. 91% of work acchieved. Crass cutting expected: 48, actual 45 =94%. Rehabilitation: expected 02, actual 02 =100%. Field marking: expected 42, actual 38=90%. Cleaning: Expected 96, actual 77 =80%. TOTAL ACHIEVED = 91%	75% implementation of the annual sport maintenance plan	Tareget Partially Met.  Sport facilities maintenance report: DMS: 1525184. 55 % of work achieved Due to the unavailability of pay loader tractor which was gutted by fire, rehabilitation and topdressing of the two identified sport fields could not be done.	Unevailability of pay loader tractor which was guited by fire, rehabilitation and topdressing of the two identified sport fields could not be done.		100% implementation of the annual sport maintenance plan
3,11	3.4.1.1 Number of sport field (facilities) upgraded/constructed T 3. 1  New indicator	Four (4) Lolleyball Courts at Central Sport Complex to be resurfaced     Madlebe sport field upgrade	a.) Copy of quarterly progress report to Council b.) Signed off completion Certificate			No target	No Target	Not Applicable	Not Applicable	5 Sport fields upgraded
3,12	3.4.1.1 Number of recreational facilities upgrade/constructed T 3.2  New indicator	4 recreational facilities upgrade 1. Aquadene Hall 2. Brackenham Hall 3. Hlanganani Hall 4. Richards Bay Library	a.) Copy of quarterly progress report to Council b.) Signed off completion Certificate			No target	No Target	Not Applicable	Not Applicable	4 recreational facilities upgraded

28 ANNEXURE AH

Δ.	rts and Culture										
To promote social cohesion	Namber of Library and Museum outreach programs conducted.	4 Outreach programmes condected by 30 June 2021	Attendence register Proof of programmes	1 outreach programme	Target met, AND GENDER BASE VIOLENCE PROGRAMMIE. King Cetshwayo District Municipality with the five local Municipalities hosted the event called Men's Dialog and Gender Base Violence) Julicinibi warnandoda. The event was held at		1 outreach programme	towards the Annualo Jazz Experience that took placel at Richards Bay Veld	Celectration are considered 2 events that forms part of 1 outreach programme to encourage children/young people to visit	Not Applicable	1 outreach programme
					uMilaziz Community Hall on the 8th November 2021. The purpose of the event was to gather all the man around and within the King Cetshwayo District to render awareness which aimed to enlighten and educate them about gender base violence, and the expected male behaviour that is accepted by the society. The Eighten CIB male prepresentatives under uMilathusey.			en viel Sports Complex on 25 & 26 March 2022.  The POE may be viewed on DMS number 1524081 1.  2. Read Aloud Day  The kids enjoyed storytelling, rhymes, songs, games and playing toys in the Library. Read Aloud Day POE 1523923.	The Jazz Experience was not a programme initiated and presented by the Section. Council Contributed financially towards the event by means of a donation made towads the event.		
3.4	51.1		5		Municipality were provided transportation to participate the programme.  The following stakeholders were invited on the day: Provincial Department of Arts & Culture, Lifeline Zululand, Department of Health and LYD. POE on DMS 1509333  2, THEATRE WEEK FESTVAL. The Provincial Department of Art and Culture hosted a Theatre Week Festival in a form of a workshop at Ngwelezane Community Hall under, uffiliations Municipality on 22nd – 26n November 20021. Two participates and perform in Duthan Exhaps Multi-Active Municipality on 22nd – 26n November 20021.			Library Week Celebration 14-20 March is regarded as a Library Week Celebration and a time to encourage young people to go to the library, pick up a good book and explore new worlds. Ulfihiathrace Ebraries Ebrary Week celebration was held in partnership with different schools in Aquadene Library, Esikhaleni Library and Enseleni Library. Library Week POE: 1524102.			
Horticultural Ser	rvices (Parks and Cemeteries)				based in Kwamashu. The event was held on the 18th December						
3,10 To promote social cohesion 3.4	i.1.2 Preservation of the environment through planting of indigenous trees removal of alien vegetation	F Planting of 400 indigenous trees to enhance natural environment by 30 Jun 2022.	a) Indigenous trees register     b) Evidence of purchase invoice or requisition if internally grown     c) List of trees planted per location     (street, area etc where applicable)     d) Copy of quarterly progress report to Council	50 trees and	Target met and exceeded 646 trees were planted in a various areas in City of uMhlathuze. Planting of indigenous trees target exceeded due to more trees donated during Arbor City Award competition. Quarterly Report on 172307 for tree planting report on DMS 1492332			Target Not met A total of 100 tress were planted at Nongweleza High School, Isigisi Primary School, Dube Church, Macekeni, Ndune Zungu and Phesheya Sportsfield and included Wild Plum, Ficus, Natal Mahogany and Chionathus Trees. POE available for Tree Planting- DMS 1492332	Variation due to the fact that: - less trees were planted during mid summer due to extreme heat and low rainfall that compromises the survival rate; and - budget cut on tree allocation	No corrective action required at this stage as quarterly targets in both Q1 and 2 were exceeded - Annual target already met.	No target
3,11	3.1.2	1248,35 Hectares cleared of Alien Vegelation by 30 Jun 2022	a) Copy of alien vegitation programme b) Quarterly Reports c) Completion documentation	1100 Hectares cleared of Alien Vegetation	Target met and exceeded Clearing of Allen invasive Vegetation target exceeded as 726.94 hectares were cleared Quarterly Report in RPT 1720307 and DMS 1509506 for clearing of allen invasive plants		1100 Hectares cleared of Alien Vegetation	A total of 364, 2 hectares within the uMhilathuze Municipal area of jurisdiction was cleared during the third quarter of the 2021/2022 financial year at a total cost of R333 240, 02 Poe for Alian Plants Control available on DMS 1492331	A substantial area was cleared during the 1st and 2nd Quarter whilst plants were activeloy growing - Application of herbacides during this period ensures herbacide control efficacy. Budget allocation in alien vegetation clearing was only for 3 months per contractor.	Not Applicable	No target
1,12	1.1.2 Grass cutting programme	100% quarterly implementation of the annual grass cutting cycle up to 30 June 2022	a) Copy of grass cutting programme b) Quarterly Reports c) Completion documentation 4	100% implementation of the grass cutting cycle as per quarterly schedule	Target met  100% grass cutting is completed as per plan  Copy of grass cutting programme is contained in DMS 1512065  Quarterly report in RPT 172306		100% implementation of the grass cutting cycle as per quarterly schedule	Target Met. 100% implementation of the gras cutting cycles planned as per Grass Cutting Programme Program planned: DMS 1522608 Evidence of cuts completed available on DMS1523718	Not Applicable		100% implementation of the grass cutting cycle as per quarterly schedule
3,13	Implementation of cemeteries maintenance programme	100% implementation of cemeteries maintenance plan by 30 Jun 2022	a) Copy of cemetery maintenance plan     b) Quarterly report on implementation of     cemetery maintenance plan	100% implementation of cemeteries maintenand plan as per quarterly schedule	ce Target met 100% of Cemelery maintenance programme and completion is contained at DMs 1512120 Cemelery Maintenance plan on DMS 1512117, Report on RPT 172306 and RPT 172307		cemeteries maintenance plan as	Target Met 100% Implementation of Cemetery maintenance program during the 3rd Quarter: Maintenance Plan: DMS 1523906 Maintenance Completion: DMS 1512057	Not Applicable		100% implementation of cemeteries maintenance plan as per quarterly schedule
					KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND T	RANSFORMATION					
4.1 To create an appropriate organisational climate that will attract and ensure retention of staff	1.1.1 Implementation of Performance appraisal system	5 Performance Plans signed and in place by 31 August 2021, and 3 Quarterly reviews of Managers performance up to 30 June 2022	Copies of 5 performance plans     b.) Minutes of quarterly review of updated plans	First quarter performance review of Managers b 31 December 2021	by Assessments were conducted during November 2021 for the HDD and Managers that report directly to the DMM. DMS's 1501116, 1501138,1501139, 1501144		Second quarter performance review of Managers by 31 March 2022	Target Not Met. Appointments were set for quarter 2 performance reviews on 2 occussions but had to be cancelled due to unforeseen commitments.			
			4								
					KPA: MUNICIPAL FINANCIAL VIABILITY AND MAN	IAGEMENT					
5,1 Compliance with financial legislation 5.1 and policies	1.1.4 % Capital expenditure of approved projects co- ordinated and facilitated by by the ComS	100% Capital expenditure by 30 Jun 2022 on approved projects (R81 834 900 R 58 154	a) Spending report per quarter as per SDBIP	57,95% expenditure R (46601600 / 81834900)	44% of Expenditure Evidence of expenditure projects status report on DMS 1494974	A number of planned projects could not be completed due to insufficient funding resulting from September budget adjustment process.		Target not met. Total Expenditure percentage achieved is 43% (rounded)			100% expenditure R 58 154 200 spend
	Department Department	200 as per SDBIP) co-ordinated and facilitated by the ComS Department	3 R58 154 200	Evidence of expenditure Project status reports		budget adjustments.	Evidence of expenditure Project status reports	Total Budget available on Financial system amounts to R72 154 200 of which R30 877 756 reflects as actual expenditure at end March with a further R13 025 372 already committed.  DMS 1510011 (Financial report to Council)			Evidence of expenditure Project status reports
5,2 5,	1,1 Procurement Plans in place	Procurement Plans for 2022/2023 submitted to SCM by 30 June 2022	a) Proof of procurement plans submission					No Target			Procurement Plans for 2022/2023 received by SCM
ign off by DMM ComS:							•				•
date:											
igned by the MUNICIPAL MANAGER:											

2	9							PERFOR	RMANCE SCOREC	ARD 2021/2022 FFICER								
	STRATEGIC OBJECTIVE	9	PERFORMANCE INDICATOR	ANNUAL TARGET	AUDIT ENDENCE REQUIREMENT		QUARTER 1 DI 30 SEPT				QUARTER 2 DIG 21 DEC	ING.			QUARTER 1 DNO 31 MARCH	2005		QUARTER + DIDING 30 JUNE
						TARGET	ACTUAL OUTPUT	REASON(S) FOR WARATION KFN: 600	CORRECTIVE ACTION	TARGET IS PARTICIPATION	ACTUAL OUTPUT	REASON(S) FOR VIREATION	CORRECTIVE ACTION	TARGET	ACTUAL OUTPUT	RSASON(S) FOR VARIATION	CORRECTIVE ACTION	THREET
1,5	Ensure reliability and maintain independence of internal audit activity	117	Manage and coordinate implementation of Internal Audit action plans to ensure an unqualified audit report/excluding activities requiring budget)	100% Resolution of Internal Audit Endings due within the quarter up to 30 Jun 2022	al Quarterly Register of Findings from Internal Audit with status of progress on implementation plants Quarterly follow-	100% Resolution d'Internal Audit findings for Quarter 4 2020/0021		KPN: 600	D GOVERNANCE AND PUBL	100% Resolution of Internal Audit findings for Quarter 1 2001/2002	29% of Internal Audit Sndings were reached DISS 10/10/18			100% Resolution of Internal Audit Stellings for Quarter 2 2021 0002	29% of internal Audit findings were resided. DWG 1026051			100% Resolution of Internal Audit Indings for Quarter 2 2021 2002
1,2	1	1,17	Coordinate resolutions of Auditor General (ACI) findings to assist management in obtaining an unqualified audit recort	100% resolution of Auditor General (AG) Studings contained in the AG Action Plan due by 30 June 3020/excluding activities requiring additional	up reports) si AG fodings contained on the AG action plan si Quarter's Tresslution of Auditor	100% weakfor of Auditor General (AG) Sndings contained on the 2019/2020	Out of 7 Sndings from the AG, G has been resolved and 1 is ongoing pertaining to the submission of local content information to the	The reason it is ongoing in: The municipality has	1. As enal will be used to send the information. 2. Alletter will also be sent to	Clean Audit for 2019/2020	The audit subcome for 20200021 was a clean audit—see DMS 1503606			100% resolution of Auditor General (AG) findings contained in the AG Action Plan due in Quareter 2	The auditoutcome for 2000/2021 was a clean audit-see CHS 1/2/2656			100% resolution of Auditor General (AG) Endings contained in the AG Action Plan due in Guernter 3
				continued for the AG Action Plant due by 20 June 2022/secluding activities requiring additional budget and accepted Reid) Cliniy 20 June 2022	action plan 5) Quarterly% resolution of Auditor General (AG) findings contained on the AG action plan	100% septidion of Auditor General (AC) Endings contained on the 2019/2020 AC action plan Submission of Annual Financial Satements for 2019/2020	boal contest information to the department of trade and industry.	had challenges with where to upload the Local Content information with OTI.	send the information.  2. All the will also be sent to City to enquire on how for any they will the development of a portal to submit the information.									Quanter 3
13	Topronote a municipal governance system that enhances and embraces the system of participality/Governance	114	Processing of leases ensurating from Operation Solicina Soline structures affecting the Financial	100% processing of leases enaming from Operation Sukuma Swithe structures affecting the Financial Senices Departmentup to 10 Jun 2002	a) Limit allianues raised b) CMM responses	10% procesing of asset	No Financial Senices items on CSS.	NA .	NA	100% processing of lesses	No Financial Senices lame or 055.			10% processing of sease	No Financial Seniose Items on OSS.			10% proming of lease
1,6	Enury Industrialistics of Batto 1	112	implementation of Batho Pele Programme of action for	100% inglementation of Ratho Pelle programme of	aj Copyof finalized Batho Pele	France Salto Pela	Wit Suito Pele, the department	NA .	NA .	42% inplementation	WitSato Pele, te department			60% Implementation	We Saltu Pala, the department programme			1975 Implementation
	Pale Culture		the inflastructure Services Department	action for Community Services Department by 50 Jun 2022	a) Copyofitralized Batho Fele programme of action rollout plan for FS b) Quarterlyprogress on 2021/2022 implementation	Finalize Ratho Pela programme of action rollout plan for infrastructure Senices .	Nicilato Pele, te depatnent programme was going will until Could 16. The depatments Systiams campaign is whatas a depatment we are diving as Satho Pele programme of action.				Ministro He, the appartment programme was going well until Coldo 16. The departments Sysectors campaign is what as a department we are diving as Satho Pele programme of action.				Wit Safto Pels, the department programme was going well until Code 1%. The department Signiture campaign is what as a department we see diving as Safto Pele programme of action.			
1,5	Tobring the organisation to an 1 southled risk maturitylevel	116	Consum control for the Disco to court country on	10% consists of Artico December as to	a Windowski da sanimur	10% consisting of Cortian		NA.		1995, repositation of Eurither				NWK consistion of Cultur Selve				NN contain of Softer
	enabled (sk maturity/ewal		Ensure completion of Action Plans for each quarter as documented in the strategic risk register	100% completion of Action Plansperquarter up to 30 Jun 2022	a.) Updated risk register b.) Sign-of-document as prod of endonement by DMM c.) Executive summary reportors achievements by CRO	100% completion d'Further Action Plans perquatter	Financial Services Department has actioned 20% completion of further action plans that were due for quarter 4. Please see table 2 on page 15 of RPT 198672.			100% congletion of Further Action Plans per quarter	No further action plans that were due for quarter 1. Please see table 2 on page 15 of the report RPT 171723.			100% completion of Further Action Plans per quarter	No further action plans that were due for quarter 2. Please see table 2 on page 13 of the regiot RPT 171734.			100% completion of Further Action Plansperquater
							RFT 169672:	KPA: MUNICIPAL IN	STRUTIONAL DEVELOPMEN	NT AND TRANSFORMATION								
2,1	To create an appropriate organisational climate that will attact and ensure retention of staff	411	Implementation of Performance appraisal system	HCGs Performance Plans signed and in place by 31 August 2021, and , and 3 Quarterly reviews of littlenagers performance up to 30 Jun 2022	a.) Copies of 5 performance plans 5.) Minutes of quarterly review of updated plans.	Performance Plans of HCGs and Managers epoding direct to CMMI in place and signed by 21 August 2021	The CFO lahrang a meeting with the Performance Manager to discuss way breastd (12/10/0021)		The CFO is having a meeting with the Performance Manager to discuss way forward (1/21000021)	First quarter performance review of Managers by 21 December 2021	Taget was not met, however there is: a catch up plan in place.			Second quarter performance review of Warragers by 21 Warch 2022	Tagetwasnotnet,howevertherals a catch up plan in place.			Thid quality performance trained Managers by 30 June 2022
								KPA: 500	(13102031) IND FINANCIAL MASILITY A	ND WANAGEMENT								
3,1	Expenditure S Compliance with financial legislation and policies		g and Reporting Approach of the 20222222 budget by Council in terms of Sec.24 (1) of the MFMA	Prepare and submittinal 2022/2023 budget to Council for approval by 21 May 2022 in terms of	al Copyofilam to ENCO 5) CopyofilaMCO resolution rosing or	Keydeadines schedule to ERCO before 31 August 2021	CR 14882 RPT 171491 Fis Portolio 3468/2021 Excs	NA.	NA	No target	No target for this quarter	NA.	NA.	Draft budget to Council for approve by 22 Wards 2022	CR 1036 dated 30500002 Finance Purblic 29600002 APT 170715,	Tabled Budgetreport senedatifie scheduled	Report served on 28/00/002. ISFBR requires Studget to be	Final budgets Churcli for approval by 35 Way 2022
				Sec 34 (1) of the NFMA	adopting budget time schedule		ZAGREDUT COLACI ZAGREDUT								American A- ONS 10/6003, Budget Tubles ONS 103/146, DruftSDBP ONS 100054, TOC OMS 15/1765 (American C), Robe Palcy (MS 102/146), TurftPolicy (DMS 102/146)	EXCO and Council. No meeting was on the calendar for the 22 March 2022.	appoint before 21 March.	
3,2	5	i)	Mid-Near Financial Review or the 2021/2022 budget in terms of \$72 of the NFMA	Prepare and submit the Mid-Year Financial Review or the 20th 0002 budget in terms of 5/2 of the MFMA and the adjustments budget (frequired, by 25 Jan 2002)	al Copyof 2001 0002 mid-year francial miles or adjustments budget & Ben to Clauncii in terms of the MFRIX b) Copyof Council resolution approving	Notarget		NA.	NA	No target	No target for this quarter	NA.	NA.	Mo Year Financial Review by 25 January 2022	Oec 2021 (Michael) RPT 172203 (DMS 1026404 & 1654074) - CR 10342 Fin 24010022 Sicce 25510022 Council 25910022	Tagetnet		
				35 Jan 3022	<ul> <li>b) Copyof Council resolution approving the financial review and/or the adjustments budget</li> </ul>										2901-0022			
2,2	5	S)	Submission of monthly financial reports to the Mayor within 10 working days after month and in terms of S21 of the MFMA.	Prepare and submit monthly financial regions to the Mayor within 10 working days after month end in terms of 571 of the ISF NA, the restfer via the Finance Portolio Committee within 20 days after shorth end.	al Copies of monthlyfinancial reports and item to Council and EXCO in terms of the IMPRIX.	Copy of 3 monthly reports to Council	Jun 2021 (Intellin) RPT 171219 (DMS 1476221 & 1460020) CR 14627 Fin 271672021 Gaso 28672001 County 26672000	NA.	NA	Copyof 3 monthly reports to Council	Seg 2021 RPT 171980 (DWS 1477521 & 1482989 CR 14990 Suco 20140011 Council 201400021 0140010 DDT 170030 DBPS	Due to the National LG Diectors all Council meetings cassed on 2010/2021. Purblics have been yetbeen reconvened as Council	forms will some active Council meeting on 2604 2022	Copy of 2 monthly reports to Council	Osc 2021 (Mid-year) RPT 172303 (DWS 1525408 & 1646074) - CR 15042 Fin 2461-0223 (Sico 2561/0222 Council 9501-0202			Copyof3 morthly reporters Council
				month end.	5) Copyofthe resolutions taken by DCCO in respect of the reports submitted.		28670021 Counci 26070021. Ju/2021 RPT 171460 (DMS 142021 RPT 171460 (DMS 140306 & DMS 1460000) CR 14056 Fin 240802021 Suzo 250800021 Counci 250800021.				Seg 2021 RFT 17188 (DIRS 147731 & 140289) CR 1499 Sizo 24140021 Council 20140021 Cr2021 RFT 17203 (DIRS 152106 & 1521021) - Council in 160206 RFT 17203 (DIRS 150800 & 1506401) - Council in	maugural meeting only			25912022 Jan 2022 RPT 17240'S (DWS 1514140'B 197388) - OR 15182 Fin 21102022 Since 2002/0022 Charlet 23182/0022 Fin 2022 RPT 17271S (DWS 15187446 B			
							Aug 2021 RPT 171680(DMS 1488270 & DMS 1488260) CR 14886 Fin 28/09/2021 Euro 28/09/2021 Council 28/09/2021				moses. Sec 2001 (Mo-year) RPT 172003 (DAS 1009404 & 1496074) - In progress - to be flushed in the next quarter.	November 2011 - Council has been on scass between 08/10/2021 to 21/61/2022 - Bens will sene at the Council meeting or 26/01/2022			100.0002 Charol 200.00002 No. 200.0002 Charol 200.00002 Charol 200.00000 Feb 2002 SPT 172714 (Dark 1750744 E 198175 - CR 100017 Feb 2002 SPS 100010000 Sec 2003.0002 Charol 2005.00000 SPS 100000 SPS 1000000 E 190000 SPS 1000000 E 190000 SPS 1000000 E 1900000 SPS 1000000 E 1900000 SPS 1000000 SPS 10000000 SPS 10000000 SPS 10000000 SPS 10000000 SPS 10000000 SPS 10000000 SPS 1000000000 SPS 100000000 SPS 100000000 SPS 1000000000 SPS 1000000000 SPS 1000000000 SPS 10000000000			
							2869001 Council 2690001. Sep 201 RPT 91880 (DIRS 147751 & 162689) - In progress- to be finalised in the neutquarter				-	meeting or 26012022			To recqueer			
3,6	Compliance with financial legislation 5 and policies	2	Submission of 2020/0021 financial statements to Auditor General by 21 August 2021 and submission of the Audit Report on 2020/0021 financial year to Council via the Audit Committee not later than 30 days after receipt from the Auditor General.	Submit complished 20000001 financial reblements to Auditor General by 31 August 2001 in line with legislation and submit the Audit Report on 30000001 financial year to Council six the Audit Committee not late than 30 days after receipt from	a) Copyolism together with financial statements to Council/Audit committee b) CopyolicRes in respect of the financial statements c) Evidence of submission of 4FS to the	20000011 (AFS) Financial statements	AFS submitted to Audit Committee on CARS 1484709, fam 758 dated 276840921 (RFT 171616), Council in terms of CR 14545 dated 286940921	NA.	NA	20000001 AG Audtraport submitted within 3D days of receipt from AG	Barn sened at Faco and Council on 05(0):0021.							
			afer receipt from the Auditor General.	Committee cot later than 30 days after receipt from the Auditor General	AG. d) Copyoliten bgeber with financial audit reportor 2019/2020 financial		2869/2021											
3,5	5	63	Combusion to the Annual Reportsygnoiding Decatmental Annual recorder formance and	Contribute to the Annual Report by providing Geoatthertal Annual recorder famous and	year to Council e) Copyof Council Res. a) Copyof AFS	Submit AFS to the AGS (21 Aug 2021	APS submitted to AG on 31 080001 - DAYS 1486005 Refer to	NA.	NA .									
			Financial Statements for submission to the AG.	Departmental Annual report performance and Financial Statements for submission to the AG by 31 August 2001	b) Copyof the Snancial component included in the Annual report	Ag 2021	- Otrs 1488005 Refer to acknowledgment of eceiption DMS 1487356											
3,5	5	2	Submission of the draft SDSP for 2020 0003 to the Mayor in terms of Section 69 (2) of the MPMA	Prepare and submit the draft SCGP for 2020/2023 to the Mayor within 14 days after approval of oudget by Council.	a) Copyofilem together with SDSP to Council and resolution b) Copyof CRes adopting the Budget c) Copyof aceign oldraft SDSP by the		Jun 2021 (Interim) RPT 171219 (DAES 1476321 & 1460030) CR 14627 Fin 27/672021 Saco 28673021 Council 286730021.	NA.	NA					Ensure draft SCSSP grapmed together with the draft 2022/2023 budget and submitted to Excu by 30 April 2022	CR 15250 dated 30/00/0022 Finance Purblic 29/03/0022 RPT 172715, Amesium A- 09/5 15/15260, Budget Tables 09/6 1521146, Draft SDBP 09/5 152/054,			Creure submission of Snall SDSP 20220022 to Good by 20 June 2022 and submission to National Treasury and Provincial
					Mayor.		Jul 2021 RPT 171480 (DWS 1462985 & DWS 1462990) CR 1462985 & DWS 1462990) CR 14624 Fin Jul 2020 Tibus 2588/2021 Council 25/08/2021 Aug 2021 RPT 171680 (DWS								TOC DMS 1013785 (Armsum C), Robe Policy (DMS 1021146), Tail FPolicy (DMS 1021146)			heavya legislated
							Aug 2021 RPT 171680(DMS 1486370 & DMS 1480000) CR 14966 Fin 28092021 Exco 28092021 Council 28092021. Sep 2021 RPT 171880 (DMS 1477521 & 1482800) - In progress- to be Stalland in the next quarter											
							1477621 & 1402800) - Ir progress- to be finalised in the next quarter											
3.7	s	5,1	Quarterly SDBP reports to the ERCO within 30 days of the last day of each quarter.	Submit quarterly progress report on SDBP to the EXCO within 30 days of the last day of each quarter	al Copyofiten bgeber with quarterly francial reports SicolCouncil 5) Copyof569 accounting system figures o support quarterly SOSIP figures	Quarterly report	Jun 2021 (Interior) RPT 171219 (DMS 1476321 & 1460620) CR 14627 Fin 27673921 Sazo 28673921 Council 26073921 Jul 2021 RPT 171466 (DMS	NA .	NA	Quarterlyreport	Sep 2021 RPT 17 1885 (DWS 1477621 & 1480989) CR 14990 Exco 201000021 Council 20100000 Dec 2001 (Boo-par) RPT 172060 (CAS 1509464 & 1484674) - In progress - It has finalised in the next quarter			Quarterly report	Osc 2021 (Mid-year) APT 172003 (DMS 1525404 & 1654674) - CR 15242 Fin 2401-0023 Suco 2501-0022 Council 2501-0023			Custorly report
					Spine		1482888 & DMS 1482890; CR 14884 Fin 24082021 Faco				(DAS 1509404 & 1494874) - In progress-to be finalised in the next quarter				360 1002 Sale 356 002 Coulor 259 1002 War 2022 SPT 172623 (DMS sales & 1230 11) - is progress - to be finalised in the ned quarter			
							JAMESON CONTROL MARIEDON AND AND AND AND AND AND AND AND AND AN											
							1477621 & 1482889) - In progress- to be finalised in the next quarter											
2,8	5	\$112	Submission of monthly cash flow statement via the Finance Portisio Committee to EXCO and Council together with creditors' age analysis.	Monitor the payment of creditors and salaries by submitting monthly cash flow statement via the Finance Portisio Committee to DXCO and Council together with creditors' age analysis.	al Copyof northly cash flow statement bl Copyof oreditors age analysis c) them to Finance Portolio committee dl Copyof Souncil resolution el Copyof Souncil resolution	3 Worthly cash flow statements - Creditors paid <30 days - Salaries and wages < 7 days after month and	Jun 2001 (Interior) RPT 1713/9 (DMS 1476221 & 1480020) CR 14827 Fin 27872021 Sizes 28872021 County 28872021 JUN 28872021 COUNTY 28872021 1482888 & DMS 1482880) CR	NA.	NA	2 Morthly cash flow statement - Creditors gold <30 days - Salaries and wages <7 days after month and	Seg 2021 RPT 171980 (DWS 1477521 & 1482989) CR 14990 Suco 20140011 Council 201400021 01+1001 DDT 170108 (BMS	Due to the National LG Sections all Council meetings ceased on 20x1000011 Guetaine	forms will some active Council meeting on 2604 2022	2 Northly cash flow statements - Creditors paid < 30 days - Salaries and wages < 7 days after month end	Osc 2021 (Mid-year) RPT 172303 (DWS 1525408 & 1646074) - CR 15042 Fin 2461-0223 (Sico 2561/0222 Council 9501-0202			2 Words) cash flow datements - Creditions paid 400 days - Salaries and wages < 7 days after month and
					e) Copyd Council resolution	<7 days after month end	Jul 2021 RPT 171466 (DMS 1462666 & DMS 1462690) CR 14654 Fin 24682021 Euro 25682021 Council 25682021.				1501276-8 1501281) - Cauccilia Bioless. Biole2221 RPT 172228 (DMS 1508860-8 1508454) - Cauccilia	taxe been yetbeen econvered as Council inaugural meeting only boloplace on 22 \$22			25910022 Jan 2023 RPT 1726/09 (DWS 1514140 & 197388) - OR 151827 in 211020022 Gots 209020032 Charles 23600002 Feb 2022 RPT 172716 (DWS 1518744 &			
							14854 Fa 26650001 Eaco 25680001 Council 25080001 Aug 2001 RPT 171680/DMS 1486270 & DMS 14860001 CR 1486270 & DMS 14860001 CR 14864 Fa 28680001 Eaco 26680001 Council 26680001				Seg 2021 - POT 17-1882 (2005)  - FINTERS 14 SHERRING CN 1998 (2005)  - STRONG 15 STRONG (2005)  - S	November 2021 - Council has been on recess between 09/13/2021 to 21/01/2022 - Bensewill			190368; OR 10/807-8-1903002 Sco. 2003002 Chanck 20050002 Feb 2022 RPT 172716 (SMS 10/8044 S 19/8724 - OR 10/81 Feb 2002002 Sco. 2013-2022 Chanck 20050002 Nov 2023 RPT 172602 (SMS 10/2048 S 19/8071) - Byrogwar - to be finalized in the med quarter.			
							1689 14. 2006027 Scio. 28690201 Council 26980201. Sap 2011 RPT 171880 (BMS 1477621 & 162089) - In progress- to be finalised in the neutquarter					meeting or 26012022						
2,3	s	1118		Maintain the cash coverage of two times normal creditors in terms of the policy of the municipality up to 30 Jun 2022	al CopyoTilem to the Finance Porticlio committee, CNCO and Council 5) CopyoTilecolations	2 Quarterly report	Jun 2021 (Interior) RFT 1712/9 (CMS 1476321 & 1460030) CR	NA .	NA	2 Quarterlyreport	Seg 2021 RPT 171880 (DWS 1477621 & 1462889) CR 14992 Suco			2 Quarterly report	Osc 2021 (Mid-year) RPT 172203 (DWS 152900 & 1629074) - CR 15362 For			2 Quately report
			Cost coverage ratio (cumulatile)	to de del mas	a Coppo minimo		14827 Fin 276179021 Sizro 14827 Fin 276179021 Sizro 188179021 Council 280/30021. Sap 2821 SPT 171880 (DatS 1477521 & 1482899) - In progress- to be finalised in the neutquarter				20100031 Counci 20100001 Dec 2021 (Mo-year) RPT 172003 (CAS 100404 & 148674) - In progress to be Stalled in the next quarter				2901022 Size 2501022 Council 29010222 19010222 19a 202 SPT 17292 (BeS 105668 & 101001) - b pogress - obe frailead in the ned quarter			
2.10		\$114	Ensure that the Gearing Rado is within the norm of	Maintain Gear Ration of 45% by 30 June 2022	al Copyofilen to Portfolio or Euco and	425 pasing rato		sik	NA NA	45% gearing ratio				425 paring ratio				65 paring rate
			45		Council 5( Copyof seolution		Jun 2021 (Istacke) RPT 171219 (CARS 14782211 & 1482020) CR 14827 Fin 271872021 Secto 28872021 Council 28072021 Sap 2021 RPT 171880 (DMS 1477821 & 1482089) - In progress-				Sep 2021 RPT 171888 (DMS 147921 & 140089) CR 1999 Suco 2019/2021 Council 2010/2021 Dec 2021 (MS-pay) RPT 172820 (DMS 100494 & 1468274) - In progress - to be finalised in the ceat quarter				Cec 2021 (Molywe)(RPT 172033 (DMS 1920406 & 1986274; CH 19202 Fis 2001/19202 Exes 2651/19220 Causoli 2501/2022 War 2023 RPT 172023 (DMS 152048 & 1920575; Byogress - to be finalised in the need quarter			
Ī							1477621 & 1602800) - in progress- to be finalised in the neutquarter								worm-spages-blefmisedin denedquater			<b> </b>
2.11	Sustainable Financial and Supply Strain Management	6212	Asset Management from Financial component	Paview of Asset Policy and verification of Assets from Financial component by 30 Jun 2022	a. Copyof aim to the Finance Podblic committee, EXCO and Council b. Copyof resolutions	Review of Asset Policy by the APS Section	To completed by 30 June 2022	NA.	NA .	Quarterlyreport	Seg 2021 RPT 171885 (DWS 1477621 & 1400889) CR 14892 Exco			70% assets welled	Onc 2021 (Milo-year) RPT 172003 (DWS 120900 & 19960 Pc - CR 15062 Pin 1609000 Cr - Milo-Year			1005 assets exfect
Ì					- Jugger residebills						Say 2021 RPT 171888 (DMS 147921 & 1402889) CR 1989 Saco 28190000 Council 28180000 Dec 2021 (MS-pay RPT 17280) CMS 150464 & 1968519 - In progress - obe Stalland in the next quarter				Dec 2021 (Molywor) PCT 172023 (DMS 1926 Add & 1866 PC) - CH 1526 PG 1926 16202 Gare 355 PG 1620 Council 256 16202 May 2023 PCT 172023 (DMS 1526 Add 1925 PCT) - Sprogress - to be finalised in the need quarter			
3.0	}		Course that the remunaction so % o/CPEX is within the norm of 25% - 45%	Mainbin the renumendon norm of 20% –40% by 30 June 2022	a) Copyof calculation of the % of remunantion of OPEX	205-405	Jun 2021 (Interior) RPT 1712/9 (DMS 1476321 & 1460520) CR	NA.	NA	20%-40%		Due to the National LG Rections all Council	tems will save at the Council meeting on 2601 0002.	l	1			25-45
Ì							Jun 2001 (Irealin) RFT 1712/9 (FASS 141X2) & 1440X001 (OR 14817 Fin 27/8170015 Sizes 288170017 Council 280X70001. Jul 2017 RFT 171485 (SMS 140X0000 & DOS 140X0001 Council 250800011 Council 250800015. Jul 2017 Council 250800015. Aug 2017 Fin 171480 (SMS 1480X710 & 1480X80) CR 1480X710 & 1480X80 CR 1480X710 & 1480X80 CR				Sep 2021 RPT 171888 (DBS 1477821 & 1482889) CR 14980 Euro 1477821 & 148289) CR 14980 Euro 147782 RPT 172028 (DBS 1501279 & 1501281) - Councillin 160488. No.02021 RPT 172228 (DBS	20100021 Portision taxe-been petition accommend as Council (rangery) ment	- Constant		Dec 2021 (Michyan) RPT 172232 (2MS 192646) & 1956274 - CH 19262 Fin 1927-1923 Size 255m0222 Council 2001-1922   SPT 17292 (2MS 192646) & 1927-1929 FT 17292 (2MS 192646) & 1927-1929 FT 17292 (2MS 192646) & Be ned quater			<b> </b>
Ī							2588/2021 Council 25/88/2021 Aug 2021 RPT 171880(DMS 1488/270 & DMS 1488/269) CR 14986 Fin 28/99/2021 Facto				Notice School 1 - Colocción Notice School 1920 (Mrs. Notice) & 1936/01 - Colocción Notice Dec 2021 (Mrspart) RT 172020 (Mrs. 1936/01 & 1848/11) - In progress - Dos Stalland In the next quarter	Oue to the National LG Section all Council meetings cased on 201920021. Purificion flow-bear yethers yether project and accommend as Council isaugural in eeting only body jacon or 2012 at 32 Sovember 2021. Council has been on access bathers 08/190021 to 21/190022. Bearwall sense at the Council meeting or 36/19022.						<b> </b>
l							14965 Fin 26/09/2021 Guzo 26/09/2021 Council 26/09/2021 Sep 2021 RPT 171680 (DWS 14/79/21 & 14/20/09) - In progress- to be finalised in the next quarter				progress-to be fruited in the next quarter	21010002 Benewill sene at the Council meeting or 26010002						<b> </b>
30	Consisons with Season's Invasion In-	Revetu	Beite trans edynamical in	Sping thang ghannanger from some	al Copy of the resisted by Wood on			20	20					Oat 2000011 6-4	OR 1036 days 1000000 7			Salan Pajrian In sur-
	Compliance with financial legislation S and policies	-14	Review treature enhancement policies annually, i.e. Rudgernates Plusices including (Pates and Tarifs, Bytaws, Credit control and Creti control Policies) and statistic data the Finance Portifals Committee to EXCO and Council for approved by 20 June 2022	Review measure enhancement policies annually, i.e. Budget related Policies including Poles and Trailfs, Spaws, Chedicated and Checcumid Relicies) and annual data for Famon Proficie Committee to DICCO and Council for approvaility 30 Jan 2002	a) Copyol'the revised terif and rates policies 1) Copyol'items with revised policies to the France Portblo committee, EXEO and Council c) Copyol'resolutions			_	-					Taitschanges	CH 1556 dated 30000022 Finance Purbole 39600022 APT 12715, Amesusa A Ollid 1016003, Budge T John 0165 1521146, DruthSCAP Ollid 102004, T OC 0965 191735 (Amesusa C), Pates Palcy (MS 1521146), Tail®Policy (DMS 1521146)			Council
	]	\$114				I mustic - mov	in MO Service NA			Smoother many	San 1000 D <sup>MV</sup> white	Dank-No.	berei	I methics remain				I medica securio
2.16	ľ	14	Submission of monthly subtanding debters' to the Mayor within 10 working days after month end in terms of S 71 of the MFMA	Submit morthly custanding distins? to the Major within 10 working days after month and in terms of \$27 of the WENA, the seater visithe Finance Portidio Committee within 32 days after month and up to 30 Jun 2002	in provident age analysis refecting outranding dictors. b) here with supporting docs to the Council c) Copyofresolution	3 nontriy sutranding debtors' report	Am 2020 (making APT 1712%) EMES SHEET & SHEETING CAR EMEST For 2018/EMEST & SHEETING CAR THE TO FOR 2018/EMEST & SHEETING			3 monthly outstanding debton's report	Seg 2027 RPT 171888 (DMS 1477921 & 1482089) CR 19892 Sup 281902021 Council 281902021 CACCOST FOR TUTBLE (DMS 1527274 STRONG) FOR TUTBLE (DMS 1527274 STRONG) CACCOST No.0207 RPT 172203 (DMS No.0207 R	Due to the National LG Declare all Council meetings cased on 2019/2021. Position from the Position of Positi	bins will some at the Council meeting on 3604 0022.	report	One 2019 Self-years (APT 17200) Cheld 1720 Self-years (APT 17200) Cheld 1720 Self-ye 1846 Self-ye C-21 1820 Cheld 1720 Self-ye 2947 (1220 Cheld 1720 Cheld			agot
Ì							1462989 & DASS 1462990) CR 14894 Fin 24082021 Facts 25882021 Council 25082021 Aug 2021 RPT 171680(DASS				NOME. No.2001 RPT 172209 (DMS 150600 & 1506/04) - Caunchin NOME.	aconered as Council inaugural meeting only tok place on 22 & 23 November 2021, Council			19/2988) - OR 15/82/Fe 21/00/002 Gots 2003/002/Charol 23/00/002 Feb 2022/RPT 172716 (DMS 15/8744 & 15/8736 - OR 10/87 Feb 28/00/20 Gots			<b> </b>
Ī							1486/70 & DAYS 1486/00); CR 14966 Fin 28/09/2021 Exco 28/09/2021 Council 28/08/2021. Sep 2021 RPT 171880 (DWS 14/27/21 & rathment				pac 2001 (Bid-year) RPT 172303 (CAS 150964 & 1696574) - In progress - tribe finalised in the next quarter	tas been on ecosis between 09/10/2021 to 21/01/2022. Bens will sense at the Council meeting. — 757			2013/2022 Council 2015/2022 War 2022 RPT 172923 (DMS amou & 1216011) - In progress - to be finalised in the ned quarter			<b> </b>
Ì							to be finalised in the neutquarter											<b> </b>
15		5.1.1.4	Debtooverage rato (cumulative)	Afterdability of the Total Sonswings be kept below 42%.	1. Total Sorrosings 2. Total Operating Revenue						Seg 2021 RPT 171880 (DWS 1477621 & 1482080) CR 14862 C	Due to the National LG Rections all Council	Terra will came at the Council meeting on 2601 0502	Affordability of the Total Sorowings be +10%.	Dec 2021 (Moryano) RPT 172203 (DINS 1528409 & 1686074) - CR 15262 Fin			Monolly diteTral Borowings to 46%
					Revenue						Seg 2021 APT 171888 (SMS 1471921 4 1402089) CR 14900 Scot 271900315 County 271900000 Crostool APT 170206 (SMS 15020748 SECONS) CRUSS SMS SMS SMS SMS SMS SMS SMS SMS SMS	Due to the National LG Sections all Chuncil meetings cassed or 201/20221. Perfolios have been yet been accomend as Council iraugural in selfagonily tokylapion on 22 813 Sovember 2021. Council has been on section 201/20221 to 2161/2022. Beneralli since at the Council meeting or 2601/2022.	3601 DID2.		One 2017 (Mayes) (PPT 17202) (SWS 12016) (PWS 12016) (			
											No.2021 RPT 172299 (MrS 150680 & 1506404) - Churchin moses. Dec 2021 (Md-year) RPT 172203	inaugural meeting only tokplace on 22 & 22 November 2021 - Council has been on recess			22002022 Caurch 22002022 Feb 2022 RPT 172716 (MS 1210744 & 1210724 - CR 10207 Fix 25002022 Glob 20032022 Caurch 20002022			<b> </b>
Ī											p.Ata tucrellé & télétife) - in progress - to be fruited in the next quarter	artiseen 09/10/2021 to 21/01/2022, Bense will sene at the Council meeting on 26/01/2022			met 2022/911 172823 (DMS 122888 & 1218011) - In progress - to be finalised in the ned quarter			<b> </b>
Ì																		<b> </b>
3.%		5.1.1.4	Remuneration (Employee Ralated Costs and Councillors Remuneration) as % of Total Operating Expenditure)	Remuneration to Total Operating Expenditure be kept within the norm of 25% and 40%	Copies of monthly financial reports reflecting the Remuneration (Employee Related									255-405	Osc 2021 (Moyear) RPT 172303 (DWS 1325404 & 1654074) - CR 15342 File 2401 2022 Exce 2561 0022 Causesi 2401 2022 Exce 2561 0022 Causesi			25-45
			(DMS 1513248 for Formula: T5,5)		Copies of monthly financial sports reflecting the Servaneuration (Employee Related Costs and Councilions Servaneuration) as 'S of Total Operating Expenditure) and item to Council and DICCO in terms of the MFMA										One. 2011 (NOT-year) (PCT 12202) (2005) 1255646 4 1456679-C-C-12562 Cro 1255640 2016 Cro 12			<b> </b>
Ì					e-reorne MFMA										19/8794 - CR 1087 Fin 28/00/2020 Cuco 28/03/2020 Cuseck 26/05/2022 War 2020 SPT 172823 (SMS 1025/68/8 19/00/11) - In progress - Cole Station Fin			<b> </b>
Ī															the red quarter			<b> </b>

The state of the control of the co																		
Part	30	able Francial and Supply I amagement	S217 Farmer estandor- Callectori Rate	egeneringe d'Allei ameni	W Th Service collection was as a parenting of all the amount up to 30 Jun 2020.	Ni Capies of morth, film cold appear enticing the parameter and the second cold colding the parameter and the total cold colding the second cold cold cold cold cold cold cold cold to the second cold cold cold cold to the second cold cold cold cold cold to the second cold cold cold cold cold cold cold cold cold cold cold cold cold cold	90% collector rate	2867/2021 Council 286/7/2021. Jul 2021 RPT 17486 (2015) 14025/8 RPT 17486 (2015) 14025/8 RPT 17486 (2015) 14035/8 RPT 17486 (2015)	NA.	NA	SOS collection rate				We whether the SVS collection rate	2407-1000 Salts Salts (Salts) 2507-1000 2507-1		Wheelerine to 8% calculus to
Part		Supply	Chain Management															
Part	3,% Sum	inaba Francisland Supply Chain Maragement	S21.5 Quarterly SChill reports and of each quarter in r	ts the Council within 35 days of terms of Council policy.			Quarterly SCNI reports	28670021 Council 28670021. Sep 2021 RPT 171880 (DWS 1477621 & 1482889) - In progress-	S.A	NA .	Quarterly SCM reports	Dec 2021 (860-pas) RPT 172003 (CMS 1509404 & 1494674) - in			Quantity SCH reports	2601:0022 Gico 2501:0022 Chancil 2501:0022 War 2022:9PT 172522 (DMS 1025668 & 1570071) - In progress - to be finalised in		Custory SOII reports
Part	2,0	1	S21.5 Annual stack count for August 2021, and quant the 2021	2020/2021 financial year by 30 flerly report on stock counts for		2019/2020 bi Copyofilemeto Council	Aroual stock count report for 2000/2011 by 30 August 2021	The 200021 Annual Stockake Reports available on RPT 171296	NA .	NA	Quarter 1 report on etack count for 3621/0622	The 2001/02 annual dock take regor is contained on CNSS 149/2917.			Quarter 2 reportor abolicount for 2021/0822			Quarter 2 report on attack count for 20010000
The content of the	3,18	ī	S215 Improved awage turn poceases in accordan	around of ender procurement noe with the procurement plan.	Crows Improved swraps streamend of herder procurement processes in accordance with the procurement plan with main ten-around time of 16 weeks up to 20 Jun 2020.	a) Tenders approved by the Bid Adjudication Committee.	Niweks serage	some employees were of therefore	NA.	NA	75 weeks	The average furner ound time for the quarter ending 31 December 2021 is 130 days.			TENNE			TS sanks
Part	Aut Court						Designation of the second									A		Reievoolgesis Jare forte
Comparison   Com	and poli	cies	Le the investment and Credit and Debt Contro	Cash Maragement Policy, of Policy and the Indigent Policy	Inestment and Cash Management Policy Credit and Debt Control Policy and the Indigent Policy annually and submit via the Finance Porticio Committee to EVCO and Council for approvality 20 Jan 2022	Cash policy 5) Capyof fam with revised policy c) Capyof Council resolution	reviewed in June 2021.	2021 02 Adopted Budget approved in terms of CR 19657 dated 26655021 (RPT 170849) included in Annabure A (DBIS 1961622)			policies reviewed	2021/22 Adopted Sudget approved in terms of CR 14607 date 26/050221 (RFT 170848) included in Americans A (DARS 146/1622)			pdicist releved	included in Armson A (DIES 151000)		methacia yar
And the final properties of the control of the cont	3,30 Sustain Chain b	ible Financial and Supply lanagement	5212 Maintaining of Asset Fo accounting standards o Financial Statements	legister in line with the prevailing and report in the Annual	Maintain AssetRegister in line with the pressiling according standards and include the Spares in the Annual Francial Statement, (2005/2021 francial year) and submit to the Auditor General by 21 August 2021	<ul> <li>Copyohalbmission to the Auditor General</li> <li>Reconcilation of GL to FAR as at 30</li> </ul>	Consult Security register for	Ause Register - DAS 1487034 & RPT 171673 for AFS submitted	NA.	NA.	Signed Assetnegister to Portiblio Committee	Ause Regimer - DASS 1487934 & RPT 17 1673 for AFG submitted			Carried	The Asset Register and AFS were submitted to the Portfalls Committee on 26:35:2021 - APT 179/27. The preparation of interior AFS see at 2004/2022 is in progress.		Recorded Asstragide Squas to Audi Contribus
A principal contains a rate of the contains and contains	3,21 Conglish and poli	nce with financial legislation	received to the Minuticip received of pagment than	gal Manager within 10 days after in National Treasury	importative grants received to the Municipal Manager within 5 longuage them recolarity payment from Madorael Treasury up to 30 Jun 2022	DORK-reportable grants		DASS OFFICER & HARDER) OR HARD FIRE DEPOSIT DESS DISTRICT PROPERTY OF MATERIAL PROPERTY OF HARDER HARD FIRE DEPOSIT DE HARDER SE PROPERTY OF HARDER FIRE DEPOSIT DE SERVICIO DE HARDER FIRE DEPOSIT DE HARDER FIRE DE	NA.	NA.	laciatedia Section 71 separt	**(TEST & 940009) CR 19800 Sec 19900001* Camer (2010000) Chrotion FOT *(TODIO (EMS 19000004**) Camer (190000) SEC SEC SEC SEC SEC SEC SEC SEC	Bactors at Council meetings cassed on 2019/2021. Pertition flow bear yethers recommend at Council baseparal meeting only body place on 22 8 22 November 2021. Council flow bear on recess between 0.0 1/10.0022. Sensewith 2020. To 2016/10/2021 to 2016/10/2021.	Council meeting on 2604 0102.	Section 71 report	1986/01 4 1960/01 - CH 1982 Fa 94/10/200 San 20/10/20 San 20/10/20 10/10/200 San 20/10/20 San 1984/01 4 10/10/20 - CH 1982/6 San 1984/01 4 10/10/20 - CH 1982/6 San 1984/01 4 10/10/20 - CH 1982/6 San 1982/6 San 20/10/20 Sa		2 numby Caret ayons included in Section 71 regard
Part	3.33	1	5.1.5. Report on the investment period, one	ectinglyder-with-details of leaked dale and ferm	with details of investment, period, interest rate and term as not of the country franchis security is the	quartely francial reports Finance Portolio Com 5) Copyell Promis accounting system figures to support quartely investment figures.	Quantity reportion the investment against with details of investment	(DAS 1478231 & 1482020) CR 14827 Fin 278730201 Exco 288730201 Council 289730201 Sep 2021 RPT 171880 (DBS 1477671 & 1482080), in connect	SA.	NA.	invetment register with details	1477521 & 1482889) CR 14992 Exce	Eactions at Council meetings cased on 20100001 Proteins has been yethern accounted as Council baseparis resignantly boliptace on 22 8 22 Showshow 2021, Council has been on access between 08/100021 to 21/10/10022, Seminarial some at the Council	Constitution	Gazaly spottor to loadener register with details of investment	100616 4 146679- CR 1050750 20110000 See 105010000 Causel 20110000 See 105010000 Causel 20110000 See 105010000 See 10501000 20110000 See 105010000 See 201100000 Causel 201100000 Causel 2011000000 See 20110000000 See 2011000000000000000000000000000000000		Cushing report or the investment register with details of investment to the cush of the cush cush of the cush cu
800 as per 1069° composed (by 30 Jun 2002) Eco. Galance of separations (MET 2007 105001 Council State Conference of Separations (MET 2007 105001 Council State Council S	2.23		5.11.1 Report all barnass per reports.	cofte questy fraccia	Cash by agent of maked, and as superstrive sucherly featural de la Promose Portido Casnonible within 32 days after morth sending to 30 Jan 2022	as part of the item included in quarterly report to Finance Portbilo Com 5) Copyof Promis Squeezaligned to the basis register to support ban Squeez in the secont	Quarterly reported details of all laces.	14627 Fin 27/670021 Facts 28/670021 Council 28/070001 Sep 2021 RPT 171680 (DWS 14/7521 & 14/0289) - In groupess	NA.	NA.	Quantifyreport of details of all flowers		Electors all Council meetings cassed on 20192021 Purblice has been yethern econsend as Council haugural meeting only bok place not 28 \$23 November 2021 Council has been on ecoses has seen on ecoses has seen has seen	tens will see active Council medical Council medical 2664 00022	Quantity reported described fall	2491 0202 Gen 2591 0202 Caucal 2591 0202 Jan 2020 PPT 172479 (DMS 1574 NCB 2 187 0308) CR 15182 FA 21 1000 020 Gen 2000 0202 CAUCAL 2000 0202 Feb 2020 SPT 17274 (DMS 1574 NCB 2 Feb 2020 SPT 17274 (DMS 1574 NCB 2 2000 0202 CAUCAL 2000 0202 2000 0202 0202 2000 0202 0202		Quarterly regard of branch of all
1000007-1446	234 Sustain Chain to	able Francial and Supply lanagement	\$21.6 Percentage of Capital departments' projects.	Budgeton Finance	Executive representative of Couple Budgeton Charles Bugston en grupes, (Statelland on 12 800 as per 20.00° component (Cyry 3). Jun 2022	al Copyel SCRP report with details of all Finance projects as submitted to Euco.	302% capital budget spend R g0000 relation Gidence of expenditure	14627 Fin 27/670021 Facts 28/670021 Council 28/070001 Sep 2021 RPT 171680 (DWS 14/7521 & 14/0289) - In groupes	NA.	NA.	Sidence of expenditure				34.7% capital budget spend Ryt 6er 200 xr 25000 Gádence d'expenditure	2901/2023 Succ 2561/0022 Council 2501/2023 War 2023 SPT 172923 (DMS 1525868 & 12/00711 - b. progress - b.de frankedin	ex.	100% capital bulget gend R 6 726 000 spend
Eye of ty O'D South to WOOTA SANSOS		Date:																
Squel by the MINISTER, AMAZONE.	Signed by																	

ANNEXURE AJ

The state   The									1	PERFORMANO DEPUTY MUNICIPAL MANAGER ELECT		ERVICES	1			1	1	1	
The second line	No STRATEGIC OBJECTIVE	IDP	PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT		Q											QUARTER 4 ENDING 30 JUNE
The state   The							TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET	ACTUAL OUTPUT	REASON(S) FOR VARIATION	CORRECTIVE ACTION	TARGET
Part																			
Property of the property of	1.1 Ensure reliability and maintain independence	1.1.7	Internal Audit Findings (excluding activities	100% Resolution of Internal Audit findings due within the financial year by 30 Jun 2022	2	Internal Audit with status of progress on	Internal Audit findings due	Target not met 10% resolved see DMS1491493	with and set due date is 31 December		Internal Audit findings due within Quarter 1	No issues raised for the quarter	N/A	N/A	Internal Audit findingsdue within	Target met see DMS 1515813			Internal Audit findings
Part	1.2	1,1,7	(AG) findings due within the financial year (excluding activities requiring additional budget	findings due within the financial year by 30	2	action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the	General (AG) findings due		N/A	N/A	Auditor General (AG) findings due within the	No issues raised for the quarter	N/A	N/A	Auditor General (AG) findings due within the	No issues raised for the quarter			Auditor General (AG) findings due within the
Company	enhances and embraces the system of	1.1.4	Operation Sukuma Sakhe structures affecting	Operation Sukuma Sakhe up to 30 Jun	2		100% processing of issue	s No issues raised for the quarter	PLEASE LIST ISSUES DEALT WITH IN JULY	N/A	100% processing of issues	No issues raised for the quarter	N/A	N/A	100% processing of issues	No issues raised for the quar			100% processing of issues
March   Marc	1,4 Ensure Institutionalisation of Batho Pele Culture	1.1.3	action for theElectrical and Energy Services	100% Implementation of Batho Pele Action Plan by 30 Jun 2022	2	programme of action rollout plan for EES b) Quarterly progress on 2020/2021	programme of action rollo plan for Infrastructure		N/A	N/A	40% Implementation	Target met Action plan done see DMS 1479295	N/A	N/A	60% Implementation				100% Implementation
Part	1,5 To bring the organisation to an enabled risk maturity level	1.1.6			2	b) Sign-off document as proof of endorsement by DMM c) Executive summary report on			N/A	N/A			N/A	N/A	Further Action Plans				Further Action Plans
Part	Total Weighting				10					KPA: RASIC SERVI	E DELIVERY								
Company of the comp			Electrical Infrastructure Services							N. A. DAGIO GERVI									
Property of the property of	to improve access to basic services and	2.1.1.2	% execution maintenance of electrical		15	electrical distribution within 30 days after	maintenance as per	Planned = 528 Achieved = 512 %Completion = 97.71	transformer breakdowns and Scorpio substation fire incident. The other contributing factor is the long turnaround		maintenance as per	100% Completion achieved Refer to report on RPT 172294 Caclulation: Planned = 489	N/A	N/A	maintenance as per	100% Completion achieved Refer to report on RPT 172854 Caclulation: Planned = 469			maintenance as per
Part	2,2	2.1.1.2	Number of new dwellings provided with new Electricity connections (Municipal supply) Ref. T2.15	80 additional dwellings provided with electrical supply services by 30 Jun 2022	8	connected within 30 days after each	10 new connections		N/A	N/A	15 new connections	22 connections	N/A	N/A	25 new connections	18 connections see DMS 1524872 , 1524876 Nil for			30 new connections
March of Control Con	23	2.1.1.2			7	electricity losses within 30 days after	<8% per quarter	10% achieved (revised from 8.9% on 20 Jan 2021)	increase in Energy losses in Ngwelezane	Ngwelezane to establish the cause of the losses and attend to the customers not purchasing electricity as well as dealing	<8% per quarter		those issues are specifically around billing. I have sent queries to Finance regarding the billing figures supplied on their billing summaries but we can only have a meeting with them on Friday (14 January	figures to have accurate	<8% per quarter	12% Target not met	losses. The section receives the figures (billing summary) from Finance department and measure the losses against it. The SAP system that has beer recently installed from Finance department has not yet been able to capture the corret figures which	department and they are busy with the rectification from SAP	<8% per quarter
Mary	2.4	2.1.1.2	restored within 72 hours (excluding cable faults or stolen equipment)	restored within 72 hours (excludes lighting installations that have cable faults or stolen equipment).  Report quarterly statistics to Council up to	4	restoration of street light within 30 days		Works Order for Fitting Failure = 81 Total resolved = 59 59/81= .72x100 = 72%	N/A	N/A	70% restored within72 hours	80% achieved Works Order for Fitting Failure = 75 Total resolved within 72hrs = 60 60/75= 0.8x100= 80%	N/A	N/A	70% restored within72 hours	89% achieved Works Order for Fitting Failure = 88 Total resolved within 72hrs = 79 79/88= 0.89x100= 89%			70% restored within 72 hours
Mary Part of the Control of the Co	2,5	2.1.1.2	restored to supply within industry standard		10		restored within industry	Target not met 97.3% DMS 1495001	Scorpio fire incident restoration time took six days.		outages restored within industry		to repair the line at night, Eskom only started working	swift communication and ensure sense of urgency whe	outages restored within industry standard				outages restored within industry standard
Part	Total Weighting				44														
Section drough are an object with the section of the part of the date with the part of the	2,6 Ensure effective Fleet management		Replacement of Vehicles and Plant, Procurement of new plant in terms of Capital	and Plant, Procurement of new plant in	10	delivered b) Item submitted to portfolio committee	0% of budgeted vehicles delivered	0% vehicles delivered see DMS 1493626	N/A	purchse new transfomers for the burnt		75% budgeted vehicles delivered see DMS	N/A	N/A			Projects has delayed on delivery of Water tankers, new estimated delivery will be 14 April 2022 and Inoculate who is to supply Skip loader end May 202	progress (RPT172758) in Refuse Trucks- An urgent Prequest for Refuse Trucks in progress, will serve at BAC 14/04/2022 (RPT171599) consists of New Capital that will	vehicles delivered
To create an appropriate organisational climate will affarcal and ensure reterition of staff but will affarcal and ensure reterior of languages (zure in First quanter performance reviews of languages (zure in First quanter performance reterior of lan	2.7	2.1.3.1	accident damage that can be dealt with by Workshops, but excludes major accident	accident damage that can be dealt with by Workshops, but excludes major accident	10	b) Item submitted to portfolio committee	90% feet availability	51% achieved	further exacerbated the challenge to meet all service delivery demands. Testing stations were closed for a period of more than 3 months and had impacted on all 3 to and above Trucks that were due for annual Certificate of fitness (COF). Municipal personnel were also reduced to less than half (1/3).	team strategy to address Repairs and Maintenance in two folds which is highlighted below Repairs and Breakdown Strategy, internal Repairs - Superintendents have assessed and identified whicks which will be addressed internally. Following Standard operation procedure (UMS 146628) and SCM processes the whole will attended to in the time frame indicated below Minor Breakdown- 7 days Migr repairs 14—2 of days/External Repairs - Superintendents have identified without the superintendents have identified for UMS 1466260 and SCM processes the whick will attend to in the time frame indicated below Minor Breakdown- 7 days Minor Breakdown and SCM processes the whick will attended to in the time frame indicated below Minor Breakdown- 7 days		72,32% achieved	can not be dosed on the actual repair timeframe. The supplier will have to invoice, SCM to capture, grn and payment made and only then can the card be closed. Thus affecting the true reflection of verbides in workshop for regains or maintenance2. The following Service providers have also impacted on the humanous fined repairs for City of Umfalthuze vehicles which had to be returned for the same defects. Furly Motors, currently purchased by new shareholders still has the same existing problem of I mechanic responsible for all minor and	vs the actual repair of the vehicle should be revised which include SCM and creditors process with SAP.	90% fleet availability		indication of the actual amount of vehicle downtime as a workorder can only be closed once GRN is captured and supplier paid of which by then the vehicles have been reurned to end user and this	indicated this to SAP and will revive his challenge to SAP. 2.Fleet has commenced repairs on fleet per section as a strategic plan to assist with meeting target dates set for repairs and	90% fleet availability
To create an appropriate organizational climate that will althreat and ensure relemble of staff but will althreat and e	Total Weighting				20														
Department 3 Quarterly reviews of Managers by 31 December 2021		4.1.1							N/A	KPA: MUNICIPAL INSTITUTIONAL DEVEL	First quarter	Target met	N/A	N/A					
eliminated Environment and documented by 30 June 2022 [1483420 and 1479831] [10ec]-166 DIMS 1599170, DMS 1599171, DMS 1599170, DMS 1599			Department	3 Quarterly reviews of Managers performance up to 30 Jun 2022	4	plans		See DMS 1493900			Managers by 31 December 2021	See DMS 1493900			Managers by 31 March 2022	See DMS 1493900			Managers by 30 June 2022
Total Weighting		4,1,2,1			6	a) Copies of Signed Inspection Reports	20 Inspections		N/A	N/A	20 Inspections	(Dec)=66 DMS 1599170, DMS 15109177, DMS 1500321 and DMS 1500323 ,DMS 1509172	N/A -	N/A	20 Inspections	see inspection 30 Jan)+ 22 (Feb) +21 (March) + 17 =60 DMS 1520947, DMS 1520944, DMS 1520948 and DMS 1524489, DMS 1524491, DMS1524491 and			20 Inspections
	Total Weighting				10														

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32						VDA. MILNICIDAL FINANCIAL M	IADII ITY AND MANACE	ar hit					ANIVE	XURE /
4,1 Sustainable Financial and supply chain	5.1.1.4 Execution and implementation of Capital	Everytion of all capital projects (4009)	a) Spending report per quarter	7 2% evnenditure	f not mat	KPA: MUNICIPAL FINANCIAL VI			IM/A	In/a	69,8%-expenditure	Tornet not met	The expenditure increased due to adjustment budget All invoices of delivered MV switchgears, HV	/ 100% avanditur-
4.1 Sustainade in narroil and supply chain Management	projects (100% spend) as indicated in the IDP and SDBIP (component 5) on electrical	Execution of all capital projects (100% expenditure) religing to electricity expenditure) religing to electricity infrastructure provided for on the Capital Budget (1694/224-04 RP.216 521 500 component 5) by 30 Jun 2022		1.2% expenditure R (116500) (9932100) E-kidence of expenditure Project status reports	Ignothy discussion hatugan Council	The contractor has since submitted the corrected invoices and the requalition has been done for payment and ordered are material for other projects are ready to be delivers and the rest of material will be no delivered during the of December 2001. The user department will make for you weekly with the service provider to make sure that all material is delivered on time.	99932100)  Evidence of expenditure  Project status reports bi-	Tagger met 39% expenditure DMS 1509677	NIA		eu-sis-expendature R-(69713000_1 39932100) Evidence of- expenditure Project status reports 74,7% expenditure R (161789 610 / 216 521500) Evidence of- expenditure Project status reports		The experiouse increased oue to againsment obloget in a monoes of celevered nity switchgears, nv and this affected the target for expenditure for (23. There was a waiting period for MV switchgears for Scorpio substation and transformers for both Polaris and Hercules hence slow spending	v 100% expenditure R 99 932 100 spend Evidence of expenditur Project status reports 100% expenditure R 216 521 500 spend Evidence of expenditur Project status reports
42	5.2.1.6 Ensure that the contract monitoring plan is in	Contract monitoring plan is in place and	a) Project plans in place	Implementation as per 100%	tarnet met N/A	N/A	Implementation as ner	100% target met	N/A	N/A				Implementation as per
***	place and quarterly technical contract	quarterly technical contract monitoring reports submitted to Council within 30 days after each quarter end up to 30 Jun 2022	b) Quarterly updated progress on project plans     c) Quarterly contract monitoring reports	ct project plans See DI	MS 1403802		Implementation as per project plans  Technical contract monitoring	See DMS 1403802			project plans Technical contract monitoring	100% target met See DMS 1403802		project plans  Technical contract monitoring
Total Weinhting		1												
Total Weighting Total KPA Weighting		16 100												_
Sign off by DMM EES:		100			<u> </u>				1		1			
Date:														
Signed by the Municipal Manager:														
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l	+ +	<del>                                     </del>	1	<del></del>			1	1	1			1		$\overline{}$

sum reliability and maintain independence internal audit activity  promote a municipal governance system  promote a municipal governance system of enhances and enthaces the system of enhances and enthaces the system of between the enhances and enthaces the system of Batho Pele large.  Les of the organisation to an enabled risk facility level  expand and maintain inhastructure in get to improve access to basic services of promote local economic development.	1.17	civilities requiring budgel)  Doodnate resolutions of Auditor General (AG) findings  with the financiary set producing activities  within the financiary set producing activities  within the financiary set and excepted finals for  riferativature Services  Tocessing of lesues emastering from Operation Sukuma  authorities of lesues emastering from Operation Sukuma  authorities financiary from the financiary of lesues of the set of lesues  financiary of lesues emastering from Operation Sukuma  authorities of lesues emastering from Operation Sukuma  financiary of lesues emastering from Operation Sukuma  financiary of lesues emastering from Operation Sukuma  financiary of lesues emastering from Sukuma  with the strategic financiary of lesues  with the strategic financiary of lesues  with the strategic financiary of lesues for activities of lesues and the strategic financiary of lesues and t	due within the financial year by 50 Jun.  2005; resolution of Auditor General (AG)  1005; resolution of Auditor General (AG)  1005; processing of issues enhanding  than (30) processing of issues enhanding  than (30) processing of issues enhanding  than (30).  2005; processing of issues enhanding  2005; processing of issues enhanced  2005; processing of issues enhanced	2 2 2	programme of action rollout plan for IS b) Quarterly progress on implementation a.) Updated risk register	Audit findings due within	ACTUAL OUTPUT  15% Resolved 41% - Not Resolved 44% - In progress No necommendations were due for implementation in quarter 4  at Sill in progress	Stippelment was asseling the appointment of the rear DBM for the action plan to be implemented.		100% Resolution of Internal Audit findings due within Quarter 1 21/22	QUARTER.  ACTUAL OUTPUT  2751 - Resolved 44% - Household 2754 - In progress No recommendations were due for implementation in quarter 4	Pacience  REASON(S) FOR VARIATION	CORRECTIVE ACTION  Systems have been put in place to resolve all the unresolved findings and those that are in progress	findings due within Quarter 2 21/22	44% - Unresolved 28% - In progress No recommendations were due for	NO EXCH EXCH REASON(S) FOR WARIATION	CORRECTIVE ACTION  Systems have been put in place to resolve all the unresolved findings and those that are in progress	Audit findings Quarter 3 21
promote a municipal governance system of fedinaces and enhances and enhances the system of fedinaces and enhances the system of fedinaces (as explain of Batho Piele laine but the system of fedinaces) and the system of Batho Piele laine three systems of Batho Piele laine three systems of Batho Piele laine three systems of Batho Piele laine and the systems of Batho Piele laine when the systems of Batho Piele laine systems of Batho Piele laine laine systems of Batho Piele laine systems of Batho Piele laine laine systems of Batho Piele	1.17	indings due within the financial year (excluding chindres required building chindres required building chindres required building chindres resolutions of Auditor General (AG) findings resolutions of Auditor General (AG) findings required and additional budget and accepting Risk) for infrastructures devices as consistent of the accepting from Operation Sulvana abide is structures affecting the infrastructure Services handsome from the finantian of the structures affecting the infrastructure Services Department Consistent of the Services Department Consistent Co	due within the financial year by 50 Jun.  2007, resolution of Auditor Ceneral (AC)  1007s, resolution of Auditor Ceneral (AC)  1007s, processing of insuse entanding from Cystellor Solution Solition by the 30 Jun 2002  1007s, processing of insuse entanding from Cystellor Solution Solition by the 30 Jun 2002  1007s, replementation of Balton Piece Action Plan by 30 Jun 2002  1007s, completion of Further Action Plans per quarter up to 30 Jun 2002 1  1007s completion of Further Action Plans per quarter up to 30 Jun 2002 1  1007s decisions in households with waiter	2 2 2	Instead Audit with states of progress on imprementation plane/custly follow-op- morbits) and Audit for the AG action plane. A second or the AG action plane. A second of Auditor General (AG) findings contained on the AG action plane. A second of Auditor General (AG) findings contained on the AG action plane. A second of AG AG AG AG AG AG AG AG AG AG	190% Resolution of Infernal Audit Inferiga the within Quarter 4 2022 1 190% resolution of Auditor Concreti (Aligh Refings due within the Quarter 190% processing of resurs 190% processing of resurs Feature Services .	15%-Resolved 41%- Not Resolved 44%- In progress 44%- In p	MPA: G000 of State of	OVERMANCE AND PUBLIC PARTICIPAL Systems have been put in glace to exceed with a second of the grade of the gr	TION  100% Resolution of Internal Audit findings due within Quarter 1 21/22  100% resolution of Auditor General (AG) findings due within the Quarter	28% - Resolved 44% - Unresolved 28% - In progress No recommendations were due for	NEASUN(S) FOR VARIATION	Systems have been put in place to resolve all the unresolved findings and those that are in progress	100% Resolution of Internal Audit findings due within Quarter 2 21/22	28% - Resolved 44% - Unresolved 28% - In progress	NEASUN(S) FOR VARIATION	Systems have been put in place to resolve all the unresolved findings and those that are in	ce 100% Resolu Audit findings Quarter 3 21
promote a municipal governance system of fedinaces and enhances and enhances the system of fedinaces and enhances the system of fedinaces (as explain of Batho Piele laine but the system of fedinaces) and the system of Batho Piele laine three systems of Batho Piele laine three systems of Batho Piele laine three systems of Batho Piele laine and the systems of Batho Piele laine when the systems of Batho Piele laine systems of Batho Piele laine laine systems of Batho Piele laine systems of Batho Piele laine laine systems of Batho Piele	1.17	indings due within the financial year (excluding chindres required building chindres required building chindres required building chindres resolutions of Auditor General (AG) findings resolutions of Auditor General (AG) findings required and additional budget and accepting Risk) for infrastructures devices as consistent of the accepting from Operation Sulvana abide is structures affecting the infrastructure Services handsome from the finantian of the structures affecting the infrastructure Services Department Consistent of the Services Department Consistent Co	due within the financial year by 50 Jun.  2007, resolution of Auditor Ceneral (AC)  1007s, resolution of Auditor Ceneral (AC)  1007s, processing of insuse entanding from Cystellor Solution Solition by the 30 Jun 2002  1007s, processing of insuse entanding from Cystellor Solution Solition by the 30 Jun 2002  1007s, replementation of Balton Piece Action Plan by 30 Jun 2002  1007s, completion of Further Action Plans per quarter up to 30 Jun 2002 1  1007s completion of Further Action Plans per quarter up to 30 Jun 2002 1  1007s decisions in households with waiter	2 2 2	Instead Audit with states of progress on imprementation plane/custly follow-op- morbits) and Audit for the AG action plane. A second or the AG action plane. A second of Auditor General (AG) findings contained on the AG action plane. A second of Auditor General (AG) findings contained on the AG action plane. A second of AG AG AG AG AG AG AG AG AG AG	Audit findings due within Quater 4 2021.  100% resolution of Auditor General (AG) findings due within the Quarter 100% processing of issues 100% processing of issues Finalize Batho Pele Action Pit for Infrastructure Services .	Not Resolved 44.5 - In progress No recommendations were due for implementation in quarter 4  301 in progress 305 completion of further action plans were	of the new DMM for the action plan to be implemented	resolve all the unresolved indings and those that are in progress.	Audit findings due within Quarter 1 21/22 100% resolution of Auditor General (AG) findings due within the Quarter	Uhresolved 28% - In progress  No recommendations were due for		resolve all the unresolved findings and those that are in progress	findings due within Quarter 2 21/22 100% resolution of Auditor General	44% - Unresolved 28% - In progress No recommendations were due for		to resolve all the unresolved findings and those that are in	Audit findin Quarter 3 2
de chances de system of chiquides (see system of chiquides) Governance commission of Batho Pele commission system of Batho Pele commission of Bath	1.1.4 1.1.3 1.1.6 2.1.1.1	Doodnate resolutions of Auditor Ceneral (AC) findings Lew within the financial year (excluding activities query additional business and excepted Relia) for inferioristic Services. The control of the control of the inferioristic Services and control of the inferioristic Services affecting the refreshouter Services implementation of Batho Price Action Plan for the inferioristic Services Department interest completion of 70 % of Further Action Plans for cach quarter as documented in the strategic risk register WATER AND SANITATION SERVICES WATER AND	Indicage due within the financial year by 30 Am 2022 To 30 Am 2022 To 30 Am 2022 To 30 Am 2022 To 30 Am 2022 Am 2022 To 30 Am 20	2 2	As Circlings contained on the AG action glass. All Circlings contained on the AG action glass and page 18 AG action glass. So Justicely Six resolution of Auditor General (AG) feetings contained on the AG action glass as the AG action glass and action reload glass for Six Outselfly propress minimentation.  a) Updated rais register. b) Sign-off Societies support and of b) Sign-off Societies action group group of an AG action group grou	100% resolution of Auditor General (AG) findings due within the Quarter 100% processing of issues Finalize Batho Pele Action Pla for Infrastructure Services .	No nocommendations were due for implementation in quarter 4 for implementation in Quit in progress for implementation plans were	of the new DMM for the action plan to be implemented	Customer Services sub-section to	100% resolution of Auditor General (AG) findings due within the Quarter				100% resolution of Auditor General (AG) findings due within the Quarter	No recommendations were due for			
de chances de system of chiquides (see system of chiquides) Governance commission of Batho Pele commission system of Batho Pele commission of Bath	1.1.4 1.1.3 1.1.6 2.1.1.1	law within the financial year (exclusing activities quering additional budget and accepted Rink) for frishtrotune Services.  The processing of issues emansting from Operation Sukuma solds a structures affecting the finanshructure Services implementation of Balto Pida Addion Plan for the presentation of Balto Pida Addion Plan for the infrastructure Services Department.  The processing of the services Department presents of the services Department or the structure Services Department.  The services Department or the structure Services Department or the structure Services present services of the services present services of the services present services prese	Indicage due within the financial year by 30 Am 2022 To 30 Am 2022 To 30 Am 2022 To 30 Am 2022 To 30 Am 2022 Am 2022 To 30 Am 20	2 2	action plan joincarriery is resolution of Auditor General (AG) findings contained on the AG action plan Little of all studen relief b. DAM responses  10 Copy of finalized Batho Pile programme of action reload plan for IS b) Quarterly progress on implementation Little of the Copy of	General (AG) Indings due within the Quarter  100% processing of issues  Finalize Batho Pele Action Pla for Infrastructure Services.	implementation in quarter 4  Gill in progress  30% completion of further action plans were	of the new DMM for the action plan to be implemented		General (AG) findings due within the Quarter				(AG) findings due within the Quarter	implementation in quarter 4			100% reso
de chances de system of chiquides (see system of chiquides) Governance commission of Batho Pele commission system of Batho Pele commission of Bath	1.1.3 1.1.6 1.1.6 2.1.1.1	Processing of slaves enamating from Covereilor Sulvans slable structures affecting the infrastructure Services implementation of Batho Price Addion Plans for the final facilities deviced Dipplement Crisere completion of 70 % of Further Addion Plans for arch quarter as documented in the strategic risk register water and SAMITATION SERVICES lamber of new valet connections meeting minimum for 2.3.	Jun 2022 1007% Implementation of Blatho Pete Polity Implementation of Blatho Pete Action Plan by 30 Jun 202 1007% completion of Further Action Plans per quarter up to 30 Jun 2021 1007% completion of Further Action Plans per quarter up to 30 Jun 2021 1007% completion of Further Action Plans per quarter up to 30 Jun 2021 1007% completion of Further Action Plans 500 additional households with water 500 additional households with water	2	AG action plan a. List of all issues raised b. LMM responses a) Copy of finalized Batho Prile programme of action rolous plan for IS b) Quarterly progress on implementation a) Updated raik register b) Sign-off document as proof of endorsement by DMM c) Executive summary report on	Finalize Batho Pele Action Pla for Infrastructure Services . 100% completion of Further	36% completion of furthet action plans were	of the new DMM for the action plan to be implemented		100% processing of issues						1		General ( within the
de chances de system of chiquides (see system of chiquides) Governance commission of Batho Pele commission system of Batho Pele commission of Bath	1.1.3 1.1.6 1.1.6 2.1.1.1	replacementation of Batho Pele Action Plan for the infrastructure Services Department Cleane completion of 70 % of Further Action Plans for each quarter as documented in the strategic risk negater NATER AND SANITATION SERVICES Name of new water connections meeting minimum part 7 2.3  Name of the strategic risk negater of the properties of the strategic risk negater and part of the strategic risk negative risk ne	Jun 2022 1007% Implementation of Blatho Pete Polity Implementation of Blatho Pete Action Plan by 30 Jun 202 1007% completion of Further Action Plans per quarter up to 30 Jun 2021 1007% completion of Further Action Plans per quarter up to 30 Jun 2021 1007% completion of Further Action Plans per quarter up to 30 Jun 2021 1007% completion of Further Action Plans 500 additional households with water 500 additional households with water	2	a) Copy of finalized Batho Pele programme of action rollout plan for IS b) Quarterly progress on implementation a.) Updated risk register b.) Sign-off document as proof of endossement by DMM c.) Executive summary report on	for Infrastructure Services .  100% completion of Further	36% completion of furthet action plans were	of the new DMM for the action plan to be implemented						100% processing of issues				100% pro
bring the organisation to an enabled risk.  Linkly level  expand and marcian inflastructure is  expand and marcian inflastructure  expand and marcian inflastruct	2.1.1.1	infrastructure Services Department Crisure completion of 70 % of Further Action Plans for such quarter as documented in the strategic risk negister which is a supplementation of the strategic risk negister WATER AND SANITATION SERVICES WATER AND	Action Plan by 30 Jun 2022  100% completion of Further Action Plans per quarter up to 30 Jun 2021  500 additional households with water	2	programme of action rollout plan for IS b) Quarterly progress on implementation a.) Updated risk register b.) Sign-off document as proof of endorsement by DMn.	for Infrastructure Services .  100% completion of Further	36% completion of furthet action plans were	of the new DMM for the action plan to be implemented										
expand and marcian inflastructure in expand and marcian inflastructure in 2 for for improve access to basic services promote local economic development.	2.1.1.1	ach quarter as documented in the strategic risk negister  WATER AND SANITATION SERVICES  Number of new water connections meeting minimum standard  WATER AND SANITATION SERVICES  Number of rew water connections meeting minimum standard.	per quarter up to 30 Jun 2021  500 additional households with water		a.) Updated risk register b.) Sign-off document as proof of endorsement by DMM c.) Executive summary report on	100% completion of Further Action Plans per quarter	36% completion of furthet action plans were achieved		1.11.11	40% Implementation	Still in progress	IS Department was awaiting the appointment of the new DMM for the action plan to be implemented	Customer Services sub section to implement	60% Implementation	Still in progress	IS Department was awaiting the appointment of the new DMM for the action plan to be implemented	Customer Services sub section to implement	in 100% limp
expand and marcian inflastructure in expand and marcian inflastructure in 2 for for improve access to basic services promote local economic development.	2.1.1.1	NATER AND SANITATION SERVICES lamber of new water connections meeting minimum sharebard 17 2.3  National of the service connections meeting minimum sharebard sharebard for severe connections meeting minimum	500 additional households with water	2	endorsement by DMM c.) Executive summary report on	Action Plans per quarter	achieved	FAP due dates were amended	Further action plans will be	100% completion of Further	100% of urther action plans were achieved	N/A	N/A	100% completion of Further Action	100% of urther action plans were	NA NA	N/A	100% co
for the improve access to basic services promote local accordance development.	2,1,1,3	Jumber of new water connections meeting minimum shortest and the state of the stat	550 additional households with water connection by 30 June 2022		achievements by CRO				achieved in the next quarter	Action Plans per quarter				Plans per quarter	achieved			Action Pl
for the improve access to basic services promote local accordance development.	2,1,1,3	Jumber of new water connections meeting minimum shortest and the state of the stat	500 additional households with water connection by 30 June 2022					K	PA: BASIC SERVICE DELIVERY									$\perp$
for the improve access to basic services promote local accordance development.	2,1,1,3	terd ted ## 7 2 3  Number of new sever connections meeting minimum standard	500 additional households with water connection by 30 June 2022															т
2	2,1,1,3	kumber of new sewer connections meeting minimum		'	a) Quarterly report b) IR Forms	50 water meters	Target not met. 12 Water Meters installed. See DMS 1337901 for details.	Currently there is no new development occurring around the City. We rely on walk ins applications.	There is reticulation Projects for areas Such as Ntambanana, Mkhwanazi South, eSikhaleni and	100water meters	Target not met. 52 Water Meters installed. See DMS 1337901 for details.	There are no new development occuring around the City and therefore relying on walk-in applications. (infills)	Reticulation Projects for areas such as Nambanana, Mikhwanazi South, eSikhaleni and kwaDube are currently	100 water meters 136 water meters	Target not met. 17 Water Meters installed. See DMS 1337901 for details.	There are no new development occuring around the City and therefore relying on walk-in	Reticulation Projects for areas such as Ntambanana, Mikhwanazi South, eSikhaleni	
	214.1	standard		6			IR Forms are as follows: July (1) DMS 1486111		kwaDube which are ready to be implemented however there is a lack of funds. There is an		IR Forms are as follows: October ( 27 ) DMS 1509832		being Implemented.  Service Providers has commenced		IR Forms are as follows: January (2) DMS 1524621	applications. (infills)	and kwaDube are currently being Implemented.	
	214.1	standard					August (5) DMS 1486783 September (6) DMS 1493918		engagement with the CFO office for assistance. In the second quarter report.		November ( 8 ) DMS 1509816 December - There was no new connection carred out.		with site establishment and Contruction. We will report the progress on the next Quarter. Tender		February (4) DMS 1524624 March (11) DMS 1524626		Service Providers has commenced with site establishment and Contruction.	
	214.1	standard							progress will be reported.		This 52 meters include 17 oversight meters for		Numbers are as follows:				We will report the progress on the next Quarter. Tender	
2	2.1.4.1		289 0 new sewer connection (VIP's and Waterborn sewer) by 30 June 2022		a) Quarterly report	0	No Target for this Quarter	N/A	NIA	10 new sewer connection	0 New connections			0 new sewer connection		NA	N/A	0 new
	2.1.4.1			8														
		Reduction of water losses Ref T 2. 6	2% Reduction of water losses (to 24%) by 30 Jun 2022		a) Quarterly report	≤26% losses reported	Target not met. 29,36% water losses recorded Refer to DMS 1525234.	The billing Data shows inconstistencies since the migration to SAP from Promis	The matter is being attended.	<26% losses reported	Target not met. 31,96% water losses recorded Refer to DMS 1525234.	The billing Data shows inconstistencies since the migration to SAP from Promis	The matter is being attended.	≤25% losses reported	January - 23%			24%
1				4										25% losses reported	Information for February and March is still being checked for accuracies. It will be sent at a later stage.			24% lo
<u>⊢</u>	2.1.1.1	6 restoration of water supply for both Planned and	100% restoration of water supply for both		a) Planned maintenance Plan	100% restoration within 8Hrs	Target met	N/A	N/A	100% restoration within 8Hrs	Target met	N/A	N/A	100% restoration within 8Hrs	Target met	NA NA	N/A	100% 1
		Inplanned resculation within 8hrs	Planned and Unplanned reticulation within 8hrs Quarterly to 30 Jun 2022	4	b) Signed off job cards c) Quarterly reports		100% restoration within 8Hrs Average 4,44 hrs				North Restoration within 8Hrs Average 4,37 hrs Refer to RPT 172338				100% restoration within 8Hrs Average 4,37 hrs Refer to RPT 172338			8Hrs
nning for provision of water in line with 2.		Scientific Services Quality of drinking water complying with the South	Quality of drinking water complying with		Water quality monitoring programme	Between 95% and 99% Blue	Target met.	N/A	N/A	Between 95% and 99% Blue	Visibers dend ESS have	N/A	N/A	>95% Blue Drop Compliance	Marthurs doesn' E EC house. Target met.	N/A	N/A	>95%
nning for provision of water in line with evant government legislation and policies		Justify of drinking water complying with the South Mrican national standards at latest SANS 241 95%	Quality of drinking water complying with the South African national standards at latest SANS 241 >95%		b) Quarterly Water Quality Reports	Between 95% and 99% Blue Drop Compliance (Jun, Jul & Aug)	larget met. 99,87% compliance. See DMS 1402581 for details. RPT 171819			Between 95% and 99% Blue Drop Compliance (Sep. Oct & Nov)	Target met.  99, 30% compliance. See DMS 1402581 for details.			>95% Blue Urop Compliance (Dec, Jan & Feb)	1402581 for details.			Comp (Mar,
			>95% up to 30 June 2022	4	a, along every on a monunty basis.		( Jun, jul & Aug )				(Sep. Oct & Nov)				(Dec, Jan & Feb)			
2	2.1.1.3	Nastewater Quality compliance of ≥90% as per Green Prop standard and report quarterly to 30 Jun 2022	Wastewater Quality compliance of ≥90% as per Green Drop standard and report		a) Water quality monitoring programme b) Quarterly Wastewater Quality Reports	≥90% compliance (Jun, Jul & Aug)	52,24% compliance. See DMS 1402592 for	All Non Compliances identified through DWS, Council has responded to audit ( DMS	poor effluent compliance. In the	≥90% compliance (Sep. Oct & Nov)	Target not met. 50,57% ompliance. See DMS 1402592 for			≥90% compliance (Dec, Jan & Feb)	Target not met. 46,50% ompliance. See DMS	Plants require refurbishment due to the asset impairement and lack of	findings of process audits to	(Mar.
			quarterly to 30 Jun 2022	4	c) Green drop system		(Jun, Jul & Aug)	1489411 ) and has given DWS due date by 31 December 2021	second quarter report, progress will be reported.		details. (Sep, Oct & Nov)		application of RBIG funding.		1402592 for details.	maintenance.	refurbish components of Waste Water Treatment work.	,
		TRANSPORT ROADS AND STORMWATER			A Mary Prof. 5	all physics				and the second		No. beautiful for		O-Beat :				t
vision of public transport infrastructure 2.	2.1.1.5	Glometres of paved municipal road which has been esurfaced and resealed 72.27	Ensure rehabilitation of 3 km of tarred roads and report quarterly progress up to 30 Jun 2022	2	Urban Roads Quarterly Reports     Record of Road Rehabilitation	0 km Rehabilitated	No target for this quarter 0 km RPT: 171667			0 km Rehabilitated	0km RPT 172284	No target set for this quarter	N/A	1 km Rehabilitated 0 km Rehabilitated	0 km RPT 173013	INIA	DEA.	3 km F
2	2.1.1.5		80% of reported potholes repaired on		a) Register of reported potholes	80% of repaired paved	Target met				Target met	NA	NA	80% of repaired paved municipal	Target Met	NA	N/A	80% c
		Municipal response time	paved municipal roads within the standard response time up to 30 Jun 2022	4	b) Closed works order     c) Quarterly report	municipal roads	86.67% RPT: 171667 DMS: 1480587				88,89% RPT 172284 DMS 1480587			roads	87.03% DMS 1480587 DMS 1475406			munic
_	2115	Glometres of gravel roads upgraded to surfaced road	Upgrade of 1.057 km rural gravel road to		a) Transportation Planning Quarterly	0 km roads upgraded	DMS: 1475406 DMS: 1493362				DMS 1475406 DMS 1493362 Target not met	Other internal projects are delayed.	Shortfall will be covered during next	1 law mode recorded	DMS 1493362 RPT 173013		NUA	1 hm s
2		New tarred roads)	surfaced road by 30 Jun 2022	2	Reports b) Record of Road Rehabilitation	o kiii roaus upgraueu	Taken over or Constructed RPT: 171878			1,7 kiii loaus qigiased	ToS7m Completion Cert DMS 1496981 Dimension info- from consultants on DMS 1493314	Ottel illelila projects are delayed.	quarters.	0 km roads upgraded	RPT 173024	No project is in progress due to budget constrains.	NA.	0 km n
		Glometres of gravel roads maintained	360 km of rural gravel roads maintained		a) Rural Roads Quarterly Reports	90 kms rural gravel roads	Target not met	Due to yellow plant breakdowns	Allocation of funds to hire yellow plant	90 kms rural gravel roads	Target met	MA	MA	90 kms rural gravel roads	Target Met	MIA	N/A	90 km
		Both regravelling and grading) 72.25	(grading/ blading)		b) Rural Roads Depot Quarterly Reports	maintained	Grading 39.74 km Graveling 44.96 km RPT 171892	Doe to years the common	Processor or to the process plant	maintained	Total of 93.37km Grading 74.69km Graveling 18.69km			maintained	Total of 147.02 km Grading 131.06 km Graveling 15.96 km			mainta
				4			DMS 778909				DMS 778909 RPT 172343				EMS 1524913 EMS 1524911 EMS 778909			
															RPT 172975			
mwater systems and management 2.	2.1.1.5	Glometres of Stormwater open drains maintained Ref T 2: 30	20-km 28.7km stormwater open drains maintained by 30 Jun 2022		Quarterly Reports b) Stormwater & Coastal Management	5km Stormwater open drains maintained	Target not met 1,198km of stomwater drains maintained RPT 171902	Lack of plant and equipment	Procuring plant and equipment	5 km Stormwater open drains maintained	Target met 17-537km DMS 1493362 DMS 1475406	NA	NA	5 km Stormwater open drains maintained	Target met 5.786 km DMS 1480587 DMS 1493362	NA .	N/A	5 km S drains
				2	Depot Quarterly Reports						DMS 14/5406 DMS 1480587 RPT 172337				DMS 1493362 DMS 1475406 RPT 173021			
2		lumber of manholes maintained Incl kerb inlets)	Ensure maintenance of 1084 manhole covers (incl. kerb inlets) by 30 Jun 2022		Quarterly Reports	100 manhole covers maintained	Target met 270 manholes maintained	N/A	NA	300 manhole covers maintained	Target met 414 manholes maintained	N/A	NA	100 manhole covers maintained	Target met 222 manholes maintained	NA	N/A	300 m maints
		Ref T 2. 31		2	b) Stormwater & Coastal Management Depot Quarterly Reports		RPT 171902				DMS 1480587 DMS 1493362 DMS 1475406 RPT 172337				DMS 1480587 DMS 1493362 DMS 1475406 DDT 173021			
vision of public transport infrastructure 2.	2.1.1.5		12 Safety Inspections on all 17 km of Municipal guarant rail sistence by 30 km		a.) Railway Sidings Quarterly Reports b) Pailway Sidings Contractors &	3 Inspections	Target met			3 Inspections	Tamel met	NA	NA	3 Inspections	RPT 173021 Target Met	NA	N/A	3 Insp
		wined rail sidings	Municipal owned rail sidings by 30 Jun 2022	2	b) Railway Sidings Contractors & Consultants Monthly Inspection Reports		3 Inspection RPT: 171666 DMS: 1494000 DMS: 1493993				3 Inspections RPT 172283 DMS 1509488 DMS 1509485				3 Inspections DMS 1520261 DMS 1520260 DMS 1525540			
	2117	Saintanance of Enrings are dies to	1000, mainlangers of Endi		a I Dailugu Sijinan Oundrit Doort	100% majohiood	DMS: 1493994				DMS 1509483	MA	MA		RPT 173012	MIA	N/A	flux.
2	2.1.1.5	Maintenance of findings resulting from monthly respections by the 30 June 2021.	100% maintenance of findings resulting from monthly inspections by up to 30 Jun 2022	2	A.) Railway Sidings Quarterly Reports     By Railway Sidings Contractors &     Consultants Monthly Inspection Reports	100% maintained	Target met RPT: 171666 DMS: 1494000 DMS: 1493993			100% maintained	Target met 100% maintenance achieved Refer to report on RPT 172283 Monthly inspections as follows:	res.	nen.	voc.n manualitic	Target Met 100% Maintained RPT 173012	- Control of the Cont	pert	100%
2	2.1.1.7	Construction of Pedestrian Bridges 72.29	8 pedestrian bridges constructed by 30 Jun 2022		a) Completion Certificate	0 pedestrian bridge	DMS: 1493993 TMS: 1493904 0 pedestrian bridge RPT 171902				Dail insperion Deport dated 30 November 2021. Target not met  0 Pedestrian Bridge	Project still at tender stage	SCM process to be fast tracked to be able to achieve the annual target of 8		0 Pedestrian bridge RPT 173021	NA	N/A	2 ped
				2							RPT 172337		by yhe end of June	0 pedestrian bridge				8 ped
Today michael		ENGINEERING SUPPORT SERVICES Infrastructure and Asset Management	Indomedia - 17			Assembly Rock	Tomal and	NIA	N/A	Assembled Post Proc	97914 MAURON and 1 700	In award has get with an	The December 2	Inclandation of the Control of the C	Nam 2402 art and hard	INSURAN TOPA	To links Bay 24023	
tructure maintained to a minimum standard.  5.  health index not less than 50% per sector	5.2.1.2	lsset Management System Phase 3 Implementation support services)	Implementation of Year-end plan related to infrastructure asset activities			Approval at Bid Specification	Target met RPT 170442, ITEM 2680 for Tender 8/21/L/MH800-20/21 was approved at BIDspec as per minutes dated 8 April 20/21	nen.	rest.		Report has been at BAC on the 25 November	An award has not yet been made pending the issues surrounding budgets and cashflow shortfalls. This issue is currently with the BAC Chairperson	early in the new year.	Implementation of a) System update strategy and road-map; b) Change management plan roll- out:	<ul> <li>Item 3183 refered back to Bid Evaluation committee for consideration as per BAC minutes RPT 172562 dated 25 February 2022</li> </ul>	UMH800 20/21 not approved by BAC as per BAC minutes RPT 172562 dated 25 February 2022	for intended processes	C Imple plan r activit
				2			- Special of permitting and a April 2021				2021, UZ December 2021 and 09 December 2021. An award has not yet been made pending the issues surrounding budgets and cashflow shortfalls. This issue is currently with the BAC	(CFO).		out; c) Reduce WIP Register by 25% of completed projects; d) Immovable asset verification and	1 TESSE GRIEG ZO PEDIUSTY 2022			
tract monitoring plan in place and quarterly nical contract monitoring report submitted to	5.2.1.6	Contract monitoring plan in place and quarterly technical contract monitoring report submitted to Council	place and guarterly technical contract			Implementation as per project plans	Contract monitoring in place, see RPT 171849	NA	NA	Implementation as per project plans	Chaimerson (CEO). The Recort will serve again. Target met Contract monitoring in place, see RPT 172265	NA		condition assessment complete Implementation as per project plans	Contract monitoring in place, see	NA	N/A	Imple
d		y general woodsta	monitoring report is submitted to Council by 30 Jun 2021	2		Technical contract monitoring	for details.			Technical contract monitoring	for details.				RPT 172751 for details.			Techr
ed maintenance implementation on Building		Building and Structures  Tanned maintenance implementation on Building	Ensure planned maintenance is			Quarterly Report on	Target not met	2,1 Maintenace Plan - Only 55 % done due	3,1 Availability of Budnet	Quarterly Report on	Target not met	2,1 Assets are not funded enough for	3,1 2021/2022 current available	Quarterly Report on maintenance	1,1 Maintanance Plan - currently	2,1 Assets are not funded enough	3,1 2021/2022 current sustable	ile Quart
ructure as per maintenance plan and Budget tion		namenance implementation of Burburg infrastructure as per maintenance plan and Budget illocation	implemented as per Maintenance Plan and Budget allocation and report quarterly progress up to 30 Jun 2021			maintenance completed	1,1 Maintenance Plan - 55% of inspections     have been conducted. Shopping carts have     been created and waiting for material to be	to limited resources thus not reaching 100% of inspections. Covid 19 Pandemic had an impact in failing	<ol> <li>Resources (human resources, transport and material)</li> </ol>	maintenance completed against maintenance plan and	1,1 Maintanance Plan - currently sitting @ 65% SAP generated orders a beeng conducted but	repairs or maintanance 2.2 Challenge is building maintanance	budget - R 4875,00 which makes it dificult for the section to do corrective	completed against maintenance	sitting @ 70% SAP generated orders a beeng conducted but assets are not funded enough for repairs or	for repairs or maintanance 2,2 Challenge is building maintanance vote is not funded	makes it difficult for the section to do corrective maintanance for	maint again for and b
							delivered. 1,2 Maintenance Work - Mini Projects - 14 jojects under planning stage, where funds to	to reach the target. 2,2 Maintenace Works - Delay in identifying funds to execute.	order to be prioritized.		1,2 Building complains works orders 60% - some works order require outsoursing through	vote is not funded funded enough to last even second quarter which makes it a challenge to do building maintenance, Memo is being drafted for submitton to	172291 3,3 Resources (human resources,		maintanance 1,2 Building complains works orders 70% - some works order	funded enough to last even second quarter which makes it a challenge to do building maintenance, Memo is	all municipal building as materia vote is sitting at negativen section need more budget	al
							execute need to be identified and some are pending SCM issuing a purchase order. Works Oders-through day to day activities	- Delay in issuing of purchase orders.			RFQ and others done internally buy internal team, the challenge is building maintenance vote is not funded funded enough to last even second	DMM, MM & Budget office requesting fundS and vehicle hire to improve work performance DMS 1511102	transport and material)		require outsoursing through RFQ and others done internally buy internal team, the challenge is	being drafted for submition to DMM, MM & Budget office requesting fundS and vehicle hire to improve	3,2 Second Quarterly Report - RPT 172932 3,3 Resources shortage (human	an
							has been created and executed. RPT 171868 contains all the details				quarter which makes it a challenge to do building maintenance 1.3 Mini Project	2,3 Section is currently clossing vacant post since the is a shortage of technical stuff			building maintenance vote is not funded funded enough to last even	work performance DMS 1511102 2,3 Section is currently clossing vacant post since the is a shortage of technical stuff	resources, transport and material)	
				4							RPT 172291 contains all information including 1,1 & 1,2				maintanance 1,3 Mini Project	of technical stuff		
															RPT 172932 contains all informatin including 1,1 & 1,2			
							1											4

					KPA: MUNICIPAL INSTI	UTIONAL DEVELOPMENT AND TR	ANSFORMATION								
3.1 To create an appropriate organisational climate that will attract and ensure retention or state? 4.1.1 Implementation of Performance appraisal system creates an expensive system or state of the control of the con	Managers reporting direct to DMM sign weekly Task Sheets and report weekly up to 30 June 2022 4	a.) Copies of signed performance plans     b.) Minutes of quarterly review of update plans		Draft HOS Plan available on DMS 1493321	To be finalized once the newly appointed DMM starts.	To be finalized once the newly appointed EMM starts.	First quarter performance review of Managers by 31 December 2021				Signed weekly task sheet				Signed weekly task sheet
					KPA: MUNICIPA	FINANCIAL VIABILITY AND MAN	AGEMENT								
	Capital projects as indicated in the IDP and SDBIP (component 5) on Civil Infrastructure projects by 30 Jun 2022	a) Component 5 of SDBIP	Evidence of expenditure Project status reports	Target not met 2 % of budget spent. Project status details are contained in DIMS 1493385 and RPT 171850	Community Challenges (Stoppage of work by Local Construction Forums)	Continuous engagements with local construction forums are underway.	30% expenditure Evidence of expenditure Project status reports	Target not met 29 % of budget spent. Project status details are contained in DMS 1509348 and RPT 172264	Community Challenges (Stoppage of work by Local Construction Forums)	Continous engagments with these forums are unidensity.	73,2% expenditure R (328 507 251 / 448 590 700) Evidence of expenditure Project status reports	Target not met 26% of budget spent. Project sistus details are contained in DMS 1524223 and RPT 172904	Community Challenges (Sloppage of work by Local Construction Forums)	Continous engagments with these forums are underway.	100% expenditure R 448 590 700 spend Evidence of expenditure Project status réports
4.2 Effective implementation and opening on AMP LDD. projects as par approved business plan by CoSTA 5.1.1 Effective implementation and spending on ILDG projects as per approved business plan by CoSTA	100% spending on IUDG funding by the 30 Jun 2022 8	a) Quarterly report     b) SDBIP component 5 spending		Target met 14,84 % of Budget Allocation Spent. Report will only be ready after the 15th of the month.	N/A	N/A	30% expenditure	Target met 33,47 % of Budget Allocation Spent.	N/A	NA	60% expenditure	Target met 68 % of Budget Allocation Spent.	NIA	N/A	100% expenditure
Street in reference and specifies in IRSS     vision is per approved business plan by COSTA     S.1.1 Effective implementation and spending on WISG projects as per approved business plan by COSTA     implementation and spending on WISG projects as per approved business plan by COSTA	100% spending on WISG funding by the 30 Jun 2022 10	a) Quarterly report b) SDBIP component 5 spending	5% expenditure	WSS			30% expenditure	Target Met. 58,97% WSIG budget spent. Budget Allocation: R 30 000 000 Expenditure to date: R17 690 060 Percentage: 58,97%	NA	NA	60% expenditure	Target Met. See DMS 1524338 85,17% WSIG budget spent. Budget Allocation: R 30 000 000 Expenditure to date: R25 852 122,36	N/A	n/A	100% expenditure
Sign off by DMM IS: Date:															
Signed by the Municipal Manager: Date:															

SE	RVICE DELIVE	RY BUDGET	IMPLEMENTAT	ION PLA	AN - COMPON	ENT 4 - CAPITAL													
NO	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB- FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP PROJECT NO.	FUNDING	WARD LOCATION	WARD BENEFITTING	ACTUAL YTD AT 31/03/2022	PERCENTAGE SPENT OF ADJUSTED BUDGET (REVISED BUDGET)	FUNDS AVAILABLE (TAKING INTO ACCOUNT ACTUALS AND COMMITMENTS)	ACTUAL MAR 2022	COMMENTS	QUARTER 1 PROJECT PROGRESSISTATUS	QUARTER 2 PROJECT PROGRESSISTATUS	QUARTER 3 PROJECT PROGRESSISTATUS
1 1	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF LIMHI ATHLIZE KNORHAAN RAAI	1001020100	I/CNBD01.182	CAPITAL REPLACEMENT RESERVES	1	1	37 685	19%	(37 685)		Tender 8/2/1/UMH427. Tender awarded 06/05/2019. RPT 166046. Contractor on site to do work Islands humns and madmarkings.	Electrical connection provided.     Sleeve Drilling done.     Rusy to source special materials for the intersection construction.	Busy to source special materials for the intersection construction.     Wait for cable supply tender.     Wait for Power supply at new Knunerand intersection.	Busy to source special materials for the intersection construction.     Wait for cable supply tender.     Wait for Power supply at new Kninerand intersection.
2 2	Infrastructure Services - Transport, Roads and Stormwater	FX003001002	Environmental Protection	DU	Environmental Protection - Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1001080200	I/DUBDA1.001	CAPITAL REPLACEMENT RESERVES	1	1	-		2 387 775		Tender 8/2/1/UMH338-18/19: Appointment of a Consultant from the Panel of Consultants. Project is final design stage, awaiting outcome of EMP (Environmental Management Plan) before completion of design.		item (RPT 172043) at BAC for approval for the extension of the panel appointment for the consultant.	Project is at Prelim Design stage and will complete within fmonths of planning, subject to completion of EIA approval phase.     Project period has been extended (See RPT 172043) - Waiting completion of advert extension (see DMS 1516764)
3 3	Infrastructure Services - Water and Senitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO02.001	GOVERNMENT - NATIONAL	2	2	-		1 512 400		WSIG Funding	Virement to be prepared to cover the shortfall for the Construction of Meerensee Reservoir Project.	Planned to commence on 01 July 2022. Funds to be re prioritised to other WSIG ready spending Projects.	Planned to commence on 01 July 2022. Funds to be re prioritised to other WSIG ready spending Projects.
	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO04.001	GOVERNMENT - NATIONAL	4	4	-		-			No Comments required	No Comments required	No comments required
5 5	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Servi	ic AE	Libraries and Archives	ENSELENI LIBRARY - BUILDING EXTENSION	1002011000	N/AEBDA1.050	CAPITAL REPLACEMENT RESERVES	5	5	-		-			No comments required.	No comments required	No comments required
6 6	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Servi	k AE	Libraries and Archives	RICHARDS BAY LIBRARY - UPGRADING AND RENOVATION	1002011000	N/AEBDA1.051	CAPITAL REPLACEMENT RESERVES	5	5	185 489	40%	283 511				Project is in execution. Site was handed over on 22 November 2021. Progress meeting is scheduled for 17 January 2022.	Project Completef pending payment of final invoice.
7 7	Intrastructure Services - Water and Sanitation	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO09.001	GOVERNMENT - NATIONAL	9	9	-		-			No Comments required	Yet to commence, consultant appointed to prepare a business plan to Department of Water and Sanitation (DWS).	No comments required
8 8	Mastructure Services - Water and Sanitation	FX016001002001	Water Management	DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK)	1001030700	I/DMBD09.001	CAPITAL REPLACEMENT RESERVES	9	9	-		-			No Comments required	No Comments required	No comments required
9 9	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	1001030700	VDOBD13.255	CAPITAL REPLACEMENT RESERVES	13,14	13,14	÷		-		Project Progressing Well. Project to be finalised in 2021/22.	Construction of 5,9km rising main - Project progressing well. Completion date: 27 July 2021. Construction of Pump station - Establishment completed. Project Anticipated Completion Date: 22 August 2022	Consultant fees for eMpembeni Bulk Reticulation.	Project are progressing well, Construction of a Bulk Line 400mm diameter pipeline and a 1 MI reservoir. 61% complete.
10 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	1001030700	I/DOAM13.250	BORROWING	13,14	13,14	35 338 841	88%	107 495	1 980 017	Project Progressing Well. Project to be finalised in 2021/22.	Construction of 5,9km rising main - Project progressing well. Completion date: 27 July 2021. Construction of Pump station - Establishment completed. Project Anticipated Completion Date: 22 August 2023.	Project are progressing well, Construction of a Bulk Line 400mm diameter pipeline and a 1 MI reservoir. 44% complete	
11 11	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	REFURBISHMENT OF ESIKHALENI J2 (KHAYALETHU) ABLUTION FACILITY	1002020200	N/CZBD20.001	CAPITAL REPLACEMENT RESERVES	20	20	-				New project.	No comments required.	No comments required	No comments required
12 12	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	DESIGN: NEW ASTRO TURF SOCCER FIELDS	1002020200	N/CZBDA1.007	CAPITAL REPLACEMENT RESERVES	26	26	-		500 000		New project.	Vetting SLA is been finalised and once its signed, the project will resume.	A kick off meeting was held on 03 December 2021. The consultant is finalising designs.	Kick off meeting was held on 01 December 2021. Service provider finalising designs.
13 13	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF BRACKENHAM SPORTS FIELD	1002020200	N/CZBD26.001	CAPITAL REPLACEMENT RESERVES	26	26	-		-		New project.	No comments required.	No comments required	No comments required
	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO26.001	GOVERNMENT - NATIONAL	26	26	-		-			No Comments required	No Comments required	No comments required
15 15	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	1001030700	VDMBD27.001	CAPITAL REPLACEMENT RESERVES	27	27	-		-			No Comments required	No Comments required	No comments required
	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	1001030300	I/DOBD28.001	CAPITAL REPLACEMENT RESERVES	28	28	-		-			No Comments required	No Comments required	No comments required
17 17	Infrastructure Services - Water and Senitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE	1001030300	I/DOBD29.001	CAPITAL REPLACEMENT RESERVES	29	29	-		-		Tender 8/2/1/UMH58/-19/2U. Works on site	No Comments required	No Comments required  Project is in execution with overall completion of 28% Estimators.	No comments required
	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	N/CYBDA1.001	CAPITAL REPLACEMENT RESERVES	30	30	-		-		suspended from 6 April 2021 and resumed on 26	Work commenced on 26 July 2021. Construction progress currently 25% onsite.	100%, External work 50%. They are currently busy with soil improvement for the pool, Casting of concrete slab for basement	No comments required
19 19	Community Services - Recreation and	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	N/CYAMA1.001	BORROWING	30	30	861 085	105%	(40 985)	89 972	the state of the s			The contractor is currently on site with an overall completion of 29%, 38% time lapsed and 31, 17% expenditure. The contractor is currently update on the hypercurit plan to proper on activities.
20 20	Community Services - Recreation and	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	N/CYAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	30	30	11 020 038	65%	(936 906)	-89 972				
21 21	Community Services - Recreation and	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACING AND FENCING OF NGWELEZANE JABULANI COMBO	1002020200	N/CZBD28.001	CAPITAL REPLACEMENT RESERVES	32	32	-		-		New project.	No comments required.	No comments required	No comments required  Provision of Surface Seals - 3 year contract - Light road rehabilitation.
22 22	Transport, Roads and	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING	1001020100	I/CNBDA1.175	CAPITAL REPLACEMENT RESERVES	1, 2, 4, 7, 9, 17,23, 28	1, 2, 3, 4, 6, 7, 8,9, 14, 15, 16, 17, 18, 10, 20, 21	-		-		Light rehabilitation 3 year tender is on going on site. The contractor is about 90% progress on site. A	Light rehabilitation 3 year tender is on going on site. The contractor is about 90% progress on site. A new 3 year tender panel of contractors in at the contractors is in a tipe or the contractors.	Light rehabilitation 3 year tender is on going on site.     The contractor is about 90% progress on site.  A new 2 year tender pend of contractors in at the auctivation.	Provision of Surface Seals - 3 year contract - Light road rehabilitation Progress is 80% - One road to be priorities for this financial year - the most to be unanded from accord to be
23 23	Water and Sanitation Sanitation Sanitation Sanitation	FX016001002003	Water Management	DO	Water Distribution - Water Demand	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	1001030300	I/DOBD02.002	CAPITAL REPLACEMENT RESERVES	13	13,14,15	-		-		New project	No Comments required	Preliminary Designs have been done awaiting approval to proceed and apply for funding	No comments required
24 24	Water and Sanitation	FX016001002003	Water Management	DO	Water Demand	NEW WATER METERS	1001030800	I/DOBDA1.001	CAPITAL REPLACEMENT RESERVES	13	13,14,15	1 930 800	69%	856 800		As and when required  Contractor back on site. Outstanding project cost	Tender has been awarded. Awaiting Legal Section to finalize the SLA.  Consultants and contractor back on site in July 2021. Outstanding	Contractor appointed. Order of 1 000 meters has been placed.  Construction Commenced on site.	Contractor appointed. Order of 1 000 meters has been placed.  Construction Commenced on site.
$\vdash$	Transport, Roads and	FX012001004002	Road Transport	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION HIGH MAST LIGHTING	1001020100	I/CNBDA1.170	CAPITAL REPLACEMENT RESERVES	14.16.21	14.16.21	-		-		about R45 million with completion date to be Sebagar 2022	project cost about R45 million with completion date to be April 2022.		Project Time lapse: 85%  Droinet Singerical Drograms: 97 99/
20 20	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION (TRADITIONAL AREAS)	1001010800	NAPBDA1.128	CAPITAL REPLACEMENT RESERVES	15-19,30	15-19,30	-1	0%	275 001	-1	loading and Installation of High Mast Structures for three year period. Awarded 25/04/2018. RPT	No comments required	No comments required	Retention payment in process
27 27	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	I/DNAO02:242	GOVERNMENT - NATIONAL	2	2, 3, 4, 5	-		-		Tender 8/2/1/UMH346-17/18. Tender awarded	No Comments required  Tender 8/2/1/UMH346-17/18. Tender awarded 17/05/2021. RPT	Deferred to complete Meerensee Phase II, the project is also complete awaiting to process final invoice.	No comments required  Tender awarded 17/05/2021. RPT 165666.
28 28	Infrastructure Services - Transport, Roads and Stormwater Infrastructure Services -	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	1001020200	I/CNBDA1.179	CAPITAL REPLACEMENT RESERVES	3,7,16,19,23,26,27,28	3,7,16,19,23,26,27,28	2 207 806	63%	1 302 194		17/05/2021. RPT 165666. Three year contractor on site. Busy with work as it run over from this to	165666. Three year contractor on site. Busy with work as it run over from this to next financial year.  Construction or Built Water Supply and Pump station - I here was a	Contractor is on site. Project in ongoing.	Three year contractor on site busy with work.     Busy at DMV and Ngwelezane area about 90% complete.
29 29	Water and Sanitation Services Intrastructure Services -	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION BUS SHELTERS & LAYBYES - ALL	1001030700	I/DNAMA1.001	BORROWING  CAPITAL REPLACEMENT	31, 32, 33, 34	31, 32, 33, 34	19 409 850	59%	4 167 252	5 120 033	KwaDube Bulk Water Supply Scheme Phase 1. Tender awarded 06/05/2021. RPT 170119 Tondor 9/3/14 INJECT 07/15/1 Hospide of No tender - Project on RFQ	delay ordering the material in overseas due to price escalation that engineer had the challenge in approving the claims. The matter has been received with the intermetions of the Municipal Authorities.	Project have been awarded, awaiting for construction permit.  Implementation in progress. Two quotes completed and two	Consultancy fees for major capital projects that are currently being undertaken for Ntambanana Areas, ongoing - Two still in progress.
30 30	Transport, Roads and	FX012001004002	Road Transport	CN	Roads - Urban Roads	AREAS	1001020200	I/CNBDA1.166	RESERVES	4,5,7,8,18,23,27	4,5,7,8,18,23,27	673 200	56%	243 300		1 report or re-	No tender - Project implementation on RFQ in 4 areas.	contractors under construction.	- Construction of shelters in four areas Complete.
31 31	City Development	FX010001005	Planning and Development	CC	Economic Development/Planning	REPLACEMENT OF FURNITURE	1003030100	N/CCBDA1.003	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	6 050	20%	23 950			Awaiting Delivery of Ergonomic Chair from supplier.	Appointed supplier failed to deliver the chairs and a new supplier will be appointed.	X4 Chairs received.

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32	32 City Development	FX001001005003	Community and Social Servic	AD	Municipal Buildings	DESIGN AND CONSTRUCTION OF SMME RETAIL PARKS (ESIKHALENI) - PHASE 1	1002011800	N/ADBD21.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	SCM has advised that a report for deviation to extend the consultants contract be submitted to BAC for approval. BAC report to be completed by 23 July 2021. To date no approval from BAC (RPT 171394)	BAC report to re-instale consultants has not been finalized and the User Department has indicated that it will issue a directive towards implementation whether to cancel the current consultants or prepare a turnley approached towards implementation. Project Cashflow on DMS 1483135	No comments required	No comments required
33	33 City Development	FX001001005003	Community and Social Service	AD	Municipal Buildings	DESIGN AND CONSTRUCTION OF SMME RETAIL PARKS (ESIKHALENI) - PHASE 1	1002011800	N/ADAM21.001	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		5 200 600			BSC Report for the Turnkey approach will be finalised by the end of February 2022 with commencement anticipated in May 2022.	BSC RPT 172431 completed on 02 March 2022 and currently in circulation for approval prior serving before the Bid Specification Committee.
34	34 City Development	FX001001005003	Community and Social Service	AD	Municipal Buildings	MUNICIPAL HOUSING	1003040100	N/ADAMA1.001	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		4 500 000	Tender 8/2/1/UMH823-21/22 - Bid Spec (RPT 17/0747)	Allocation, UMH823-21/22 Report to serve at BEC is being prepared by SCM.	Report served at BEC but was referred back to SCM.	BEC RPT 171966 currently held in abeyance as per Item 3166 BAC RPT 172348 pending confirmation from the Municipal Manager as to whether to proceed with the tender or dispose of the asset as is
35	35 City Development	FX010001005	Planning and Development	СС	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	1001080200	N/CCAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	25 000	2%	31 500	Inception Report (DMS 1428059). Due Diligence Report (DMS 1457924). Geotech Report (DMS 1457942) Preliminary Engineering Designs (draft) submitted (DMS 1479256). Based on invoicing at 48% expenditure.	No invoicing processed during Q1. Work underway on the Environmental Impact Assessment. Project Progress report (DMS 1490453) and Updated Project Programme (DMS 1490452).	Next expenditure expected early 3rd quarter. The project is invoiced in milestone basis and the current milestone has legislative time frames.	Update on engineering designs and services report expected mid- April 2022 - based on layout and environmental assessments. Environmental authorization application to be submitted at the end of April 2022 Once EA submitted, SPLUMA pre-application can be done,
36	36 City Development	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	1002012100	N/CPAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		4 850 400	Tender 8/2/1/JMH825-21/22 - Bid Spec (RPT 170762)	Specification report (RPT 170762) served in BSC and approved for advertisement. Advertised on 26 July 2021 and dosed on 26 July 2021 and dosed on 26 July 2021. SCM is in the process of finalizing the tender evaluation.	SCM is in the process of finalizing the tender evaluation.	Evaluation Report served at BEC on the 07th of April 2022), after it was referred back for verification of CIDB certificate and CSD.
37	37 City Development	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI B TAXI RANK	1002012100	N/CPAHA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No comments required	No comments required	No comments required
38	38 City Development	FX012001005	Road Transport	CP	Taxi Ranks	NSELENI TAXI RANK	1002012100	N/CPBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	=		-		No comments required	No comments required	No comments required
39	39 City Development	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	DUMISANI MAKHAYE VILLAGE BULK SERVICES (SANITATION)	1001050200	I/DIAMA1.002	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 462 085	50%	1 457 915		Project is 100% completed.Awaiting invoices.	Project is 100% completed. Awaiting invoices.	The project has been completed and is subject to a defect liability period which is valid for 12 months. As-built information, close out report and H&S file is currently being attended to.
40	40 City Development	FX016001002001	Water Management	DM	Water Distribution - Rural Water	DUMISANI MAKHAYE VILLAGE BULK SERVICES (WATER)	1001030700	I/DMAMA1.002	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 881 617	66%	1 498 383		Project is 100% completed. Awaiting invoices.	Project is 100% completed. Awaiting invoices.	The project has been completed and is subject to a defect liability period which is valid for 12 months. As-built information, close out report and H&S file is currently being attended to.
41	41 City Development	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI MEGA HOUSING BULK SERVICES (WATER)	1001030600	VDNAMA1.003	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	5 336 270	98%	71		Project is 100% completed. Awaiting invoices.	Project is 100% completed. Final invoice received for payment.	The project has been completed and is subject to a defect liability period which is valid for 12 months. As-built information, close out report and H&S file is currently being attended to.
42	42 City Development	FX010001005	Planning and Development	СС	Economic Development/Planning	EMPANGENI REVITALISATION PROJECT	1003010100	N/CCAM23.001	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		916 800		UMH815-20/21 Reports to serve at BEC is being prepared by SCM.	UMH815-20/21 Reports to serve at BEC is being prepared by SCM.	Tender closed on 30 August 2021 and SCM is currently finalizing the BEC report to date.
43	43 City Development	FX010001005	Planning and Development	СС	Economic Development/Planning	EMPANGENI REVITALISATION PROJECT	1003010100	N/CCBD23.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Tender 8/2/1/UMH815-20/21 - RPT 170901. Approved by Bid Spec on 08/07/2021. Site briefing on 27/07/2021 and closing date on 26/08/2021.	No comments required	No comments required	No comments required
44	Community Services - Health and Public Safety	FX001002008	Community and Social Service	АН	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	1003030100	N/AHBDA1.019	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		Project is ongoing and expected to be completed by December. A shortfall of R3 550 000 resulted due to the fact that no roll over funding from 2020/22 was approved. Currently liasing with PNIU for the redirection of funds from slow moving/delayed projects to provide funds for completion of the project.		No comments required
45	45 Community Services - Health and Public Safety	FX001001005003	Community and Social Servic	AD	Municipal Buildings	DISASTER MANAGEMENT RENOVATIONS TO BUILDINGS	1003010100	N/ADBDA1.017	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 980 028	54%	2 246 732	Tender 8/2/1UMH614-19/20. Project is in execution. Overall completion is 50%. Site establishment-100%. Refurbishment-10%. Guardhouse-5%.		Project is ongoing with overall completion of 80%. The activities that are complete are: Tiling, Ceiling, partition of offices, Painting[internal & external), Guardhouse, Installation of airconditioners. The contractor stated lostellion kitchen curphoseris lists week but	Project in execution with overall completion of 80%
46	46 Community Services - Health and Public Safety	FX001001005003	Community and Social Service	AD	Municipal Buildings	DISASTER MANAGEMENT RENOVATIONS TO BUILDINGS	1003010100	N/ADAMA1.008	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		(620 034)	-2 155 523			
47	47 Community Services - Health and Public Safety	FX001001005003	Community and Social Servic	AD	Municipal Buildings	REFURBISHMENT OF EMPANGENI FIRE STATION	1002010500	N/ADBDA1.196	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required.	Awaiting accomment for succiner for Homatro hydrauic pump.	No comments required
48	48 Community Services - Health and Public Safety	FX011001005	Public Safety	СК	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	1003050100	NICKBDA1.034	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	228 697	29%	510 803		2X laptops, Hollamtro hydraulic pump, Holmatro hydraulic shearscutter, Fridge/Freezer for Ntambanana station, TV for https://pubm.co.ordolog.Elic.detector.tectors.Elic.gen.equipment.ed	Awaiting appointment for the supplier for Homatro hydraulic shears/culters. Fridge freezer for Ntambanana Fire station has been delivered. IDMS 10007005. Awaiting delivered for 71 for Mtombona.	Equipment procured/ordered. Delivery of some of the equipment done - remaining equipment still to be delivered.
49	49 Community Services - Health and Public Safety	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS	1003050100	N/BFBDA1.008	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-			RTS7 Tender	No Comments required.	No comments required	No comments required
50	50 Community Services - Health and Public Safety	FX005001005	Finance and Administration	BF	Fleet Management	SKIP LOADER	1003050100	N/BFBDA1.009	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	RTS7 Tender	No Comments required.	No comments required	No comments required
51	51 Community Services - Health and Public Safety	FX005001005	Finance and Administration	BF	Fleet Management	RECYCLING TRUCK	1003050100	N/BFBDA1.010	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	RT57 Tender	No Comments required.	No comments required	No comments required
52	52 Community Services - Health and Public Safety	FX005001005	Finance and Administration	BF	Fleet Management	TIPPER TRUCK WITH GRABLINE	1003050100	N/BFBDA1.011	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	RT57 Tender	No Comments required.	No comments required	No comments required
53	53 Community Services - Health and Public Safety	FX005001005	Finance and Administration	BF	Fleet Management	DOUBLE CAB LDV	1003060100	N/BFBDA1.012	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	÷		-		No Comments required.	No comments required	No comments required
54	54 Community Services - Health and Public Safety	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	1001060200	I/DCBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required.	No comments required	No comments required
55	55 Community Services - Health and Public Safety	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE/EMPANGENI MRF	1001060200	I/DCBDA1.002	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required.	No comments required	No comments required
56	56 Community Services - Health and Public Safety	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF KWADLANGEZWAESIKHALENI MRF	1001060200	VDCBDA1.003	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required.	No comments required	No comments required
57	57 Community Services - Health and Public Safety	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI AND MZINGAZI MATERIAL RECOVERY FACILITIES	1001060200	I/DCBDA1.036	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-						No comments required
58	58 Community Services - Health and Public Safety	FX014001003	Waste Management	DC	Solid Waste Removal	FURNITURE	1003030100	N/DCBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required.	No comments required	No comments required
59	59 Community Services - Health and Public Safety	FX001001005003	Community and Social Service	AD	Municipal Buildings	ALTON DEPOT CARPORT	1003010100	N/ADBDA1.042	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required.	No comments required	No comments required
60	60 Community Services - Protection Services	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking	EQUIPMENT FOR TRAFFIC	1003050100	N/CQBDA1.040	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required.	Planned for Feb 2022.	No comments required
61	61 Community Services - Protection Services	FX011001007	Public Safety	CQ	Control  Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC	1003030100	N/CQBDA1.008	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		10 000		No Comments required.	No comments required	Request submitted to asset section for asset numbers required to finalise the project.
62	62 Community Services - Protection Services	FX012002001	Road Transport	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	1003050100	N/CRBDA1.041	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required.	No comments required	No comments required
63	63 Community Services - Protection Services	FX012002001	Road Transport	CR	Road and Traffic Regulation	FURNITURE FOR TRAFFIC LICENSING	1003030100	N/CRBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required.	No comments required	No comments required
64	64 Community Services - Protection Services	FX001001005003	Community and Social Service	AD	Municipal Buildings	DRIVER'S LICENSE AND TESTING CENTRE	1003010100	N/ADBDA1.016	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		200 000	Awaiting appointment of Consultant by SCM. Roll over of funding to 2021/22 financial year.	Awaiting appointment of Consultant by SCM	appointment of a Consultant. On 26 October 2021, a meeting was	SCM finalizing the evaluation report to date. It has been indicated that the tender is non-responsive and will have to be cancelled and an equation of the control of the c
65	65 Community Services - Protection Services	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	1003050100	N/CQBDA1.003	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		Funds will be utilised to procure a laptop through IT.	held with the PM. Traffic and Licensino team to discuss the scooe  No comments required	re-advertised. User Department to source funds for anticipated  No comments required
ш	PTOLECTION SERVICES				Control	VEHICLES			RESERVES	AUTECAPALII T	MUNICIPALITY					1.5		

66 66	Community Services - Protection Services	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	CAMERAS FOR EVIDENCE COLLECTION	1003050100	NICQBDA1.045 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		Funds will be moved to Equipment for Traffic, a virement has been created and submitted for signatures.	No comments required	No comments required
67 67	Community Services - Protection Services	FX005001012	Finance and Administration	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	1003050100	N/BPBDA1.001 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	39 130	87%	5 870		9MM Pistols have been procured. PO4510007730. Supplier: Jayrow Trading oc t/a KINGS Centurion Firearm.	9MM Pistols have been procured. PO4510007730. Supplier: Jayrow Trading oc Va KINGS Centurion Firearm. When firearms have been registered they will issue permits then deliver them.	Fireams have been procured. Awaiting registration and issuing of permits
68 68	Community Services - Recreation and Environmental Services	FX001001003	Community and Social Service	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION: RICHARDS BAY AND ESIKHALENI CEMETERY	1002011100	N/AABDA1.001 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No comments required.	No comments required	No comments required
69 69	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Service	AD	Municipal Buildings	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	1002010100	N/ADBDA1.041 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Tender 8/2/1/UMH826-20/21: Appointment of Professional Services to Provide Detailed Designs and Specifications for Bay Hall RPT 170764. Bid Spec Aug 2021	No comments required.	No comments required	No comments required
70 70	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Service	AC	Halls	REFURBISHMENT OF AQUADENE HALL	1002010100	N/ACBDA1.010 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Tender 8/2/1/UMH827-20/21: Refurbishment of Aquadene Community Hall. RPT 170765. Bid Spec Aug 2021	No comments required.	No comments required	No comments required
71 71	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Service	AC	Halls	REFURBISHMENT OF BRACKENHAM HALL	1002010100	NIACAM26.001 BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 089 945	69%	499 055		Project has is in execution with overal completion of 70%. The service provid has submitted the request for approval of the variation order with extension of time and a pending approval. A shortfall of R89 000 has been identified on the project. Virement No 200 000 3813 will be frailised to address the shortfall and provide adequate funding for successful completion of the project.	Project has is in execution with overall completion of 90%.	Project in execution with overall completion of 82%
72 72	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Service	AC	Halls	RENOVATIONS TO HLANGANANI HALL	1002010100	N/ACBDA1.050 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	693 790	93%	56 010			Project is ongoing. Final invoices to be processed.	Project completed, practical completion reached on 07 January 2022
73 73	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	1002020200	NICYBDA1.068 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Tender 8/2/1/UMH783-19/20. Tender closed on 23 April 2021 and evaluation was done by SCM. The report received from SCM is that there is no	No comments required.	No comments required	No comments required
74 74	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	1002020200	NICYBDA1.072 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Tender 8/21/NJM1784-19/20. Tender closed on 16 March 20/21 and the evaluation was done by SCM. The BEC report is circulating for signatures Ongoing project-require roll over of funding for completion of project.	No comments required.	No comments required	No comments required
75 75	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	1002020200	NICYBDA1.073 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 540 473	89%	190 272	Tender 8/2/1/UMH630-19/20. Tender evaluation 152 150 and adjudication report (RPT 169998) served and accroved by BAC on 24 June 2021. The service	The contractor is on site with 49% progress	The contractor commenced on site on 27 September 2021. Progress as at 09 December 2021 is estimated at 82%	Project complete,practical completion inspection scheduled for 01 April 2022.
76 76	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	СУ	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	1002020200	NCYBDA1.074 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 606 048	80%	361 529	Tender 8/2/1/AUMH531-19/20. Tender evaluation and adjudication report (IRPT 198999) served and 230 010 200 010 010 010 010 010 010 010 01	The contractor is on site with 45% progress	The contractor commenced on sile on 01 October 2021 Progress as at 09 December 2021 is estimated at 80%	Project complete practical completion inspection scheduled for 01 April 2022.
77 77	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	LANE REELS	1003050100	NICYBDA1.069 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No comments required.	No comments required	No comments required
78 78	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	SAFES	1003050100	NICYBDA1.004 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		50 000		Shopping cart was processed for purchasing 2 x safes (Specs on DMS 1450832) Minor issues with SAP ewaiting for assistance from SAP.	Safes were supposed to be delivered in December 2021. Revised expected date is January 2022.	Project Completed -Safes have been delivered.
79 79	Community Services - Recreation and Environmental Services	FX005001007	Finance and Administration	вк	Information Technology	NETWORK DATA POINTS ARBORETUM SWIMMING POOL	1001090100	IBKBDA1.012 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	135 483	68%	64 517		The contractor was appointed. A feasibility study was completed. Materials are being sourced for this project.	For Arboretum Swimming pool. Quotation (DMS1503258) PO4540006479 -R155 805,45 issued. Project to be done early January 2022	Completed: Savings to be moved to be reallocated.
80 80	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF KICK-ABOUTS X 2	1002020200	NICZBDA1.072 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No comments required.	No comments required	No comments required
81 81	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	1003050100	NICZBDA1.076 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	New project.	Sections will identify equipment to be procured.	Order has been placed. Awaiting delivery.	Funds were redicted to Stadium refurbishment project.
82 82	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	1002020200	NICZBDA1.001 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		165 790	New project.	Funds will be redicted to Stadium refurbishment project.	Awaiting delivery of goal posts. Other equipments are planned to be procured during this quarter	Funds were redicted to Stadium refurbishment project.
83 83	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	NICZBCA1.078 GOVERNMENT - PROVINCIAL	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	6 751 581	62%	924 536	Grant	Phase 1C, Construction of Entrance, guardhouse and combo courts is in execution. Overal completion is 45%.	Phase 1C, Construction of Entrance, guardhouse and combo courts is in execution. Overal completion is 68%.	Project in execution with overall completion of 70%
84 84	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	NICZBDA1.078 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		5 600 000				
85 85	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	SPORT DEVELOPMENT SECURITY ALARMS	1002020200	NICZBDA1.008 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		45 000			Payment in process for alarms	Security alarms were installed, payment pending.
86 86	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	1002020200	NICZBDA1.074 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	122 000	69%	55 000			Project is complete. Awalting final invoice.	The project has been completed.
87 87	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MADLEBE SPORT FIELD UPGRADE	1002020200	N/CZAMA1.001 BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	558 716	74%	19 885		Project is in execution with overal completion of 82%. A request for variation order that is 19% above the original contract value has been approved. The estimated time to complete the additional work is 12 November 2021.	Project is execution with overall completion of 99%. Practical completion meeting will be scheduled for next week.	The project reached practical completion on 09 December 2021 DMS 1507655
88 88	Community Services - Recreation and Environmental Services	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	STRUCTURAL ASSESSMENT UMHLATHUZE STADIUM	1002020200	N/DBBDA1.002 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	A service provider started with assessment on 07 April 2021. A compliance certificate will be issued on completion. Ongoing project - require roll over of funding for completion of project.	The process will commence in March before PSL Season start.	No comments required	No comments required
89 89	Community Services - Recreation and Environmental Services	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	1002020200	NIDBBDA1.003 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		14 388 000			The process will commence in March 2022 before PSL Season start.	Tender document for Renovation and waterproofing is ready.  Awaiting decision on the procurement method.
90 90	Community Services - Recreation and Environmental Services	FX013002004002	Sport and Recreation	DB		UMHLATHUZE STADIUM MASTER PLAN	1002020200	N/DBBD02:079 CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Legal to finalise the SLA by 30 July 2021 and the service provider to resume once the SLA has been finalised. Ongoing project require roll over of funding for completion of project.	The SLA is beeing finalised, concept drawing for canvas roof presented and approved by Council and designs to be finalised in Second quarter.		
91 91	Community Services - Recreation and Environmental Services	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM MASTER PLAN	1002020200	N/DBAM02.001 BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 764 850	55%	1 152 150				

37

92 9	Community Services - 2 Recreation and Environmental Services	FX013001001	Sport and Recreation	CS	Beaches and Jettles	BUILDING & STRUCTURE REPAIR WORK	1002020200	N/CSBDA1.057	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		New project.	A site meeting was held on 16 September 2021 with Dept ITS. A scope of work was completed DNS 1491656. Nature of maintenance work required must be performed against operational budget. (Coding Scientials for work required amounts to H100 00). The Available capital funding redirected to other capital projects with shortfalls.	No comments required	No comments required
93 9	Community Services - 3 Recreation and Environmental Services	FX013001002	Sport and Recreation	СТ	Community Parks (including Nurseries)	RIDE ON MOWERS	1003050100	N/CTBDA1.002	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		2 961 200		New project.	Tender 8/2/1/UMH845-21/22 closed on 17 September , Pre evaluation was done on 06 October 2021.	Tender 8/2/1/UMH845-21/22 closed on 17 September , Pre evaluation was done on 06 October 2021. Report served at BEC on 02 December 2021 and will serve at BAC next week.	The tender has been awarded. SLA to be finalised
94 9	Community Services - 4 Recreation and Environmental Services	FX013001002	Sport and Recreation	СТ	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES (BEAUTIFICATION)	1002011300	N/CTBDA1.062	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-					No comments required.	No comments required	No comments required
95 9	Community Services - 5 Recreation and Environmental Services	FX013001002	Sport and Recreation	СТ	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	1003050100	N/CTBD26.064	CAPITAL REPLACEMENT RESERVES	26	WHOLE OF MUNICIPALITY	173 850	92%	16 150	173 850		A new shopping cart has been created for replacement of slashers, SC10045381	Tender 8/2/1/UMH845-21/22 closed on 17 September , Pre evaluation was done on 06 October 2021. Report served at BEC on 02 December 2021 and will serve at BAC next week.	The slashers have been delivered.
96 9	Community Services - 6 Recreation and Environmental Services	FX013001002	Sport and Recreation	СТ	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	1003050100	N/CTBDA1.065	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	126 592	79%	6 608		New project.	Project has been completed pending final payment of invoice. Remaining savings of R27 000 has been redirected (Virement No 200 000 3813) to provide for shortfalls on projects currently in execution stage.	PO-4510007993 for Chainsaw, Brush cutter have been delivered. Awaiting delivery for Pole Pruners, PO4510007011.	Chainsaw, Brush cutter and Pole pruners have been delivered.
97 9	Corporate Services - Administration	FX005001001	Finance and Administration	BB	Administration and Corporate support	FURNITURE: 9 X SWIVEL AND TILT CHAIRS	1003030100	N/BBBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required		No comments required
98 9	Corporate Services - Administration	FX005001001	Finance and Administration	ВВ	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	1003030100	N/BBBDA1.002	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required		No comments required
99 9	Corporate Services - Administration	FX005001008	Finance and Administration	BL	Legal Services	EQUIPMENT FOR LEGAL SERVICES	1003050100	N/BLBDA1.087	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required		No comments required
100 10	Corporate Services - Administration	FX004001001001	Mayor and Council	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	1003030100	N/ASBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required		No comments required
101 10	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	RICHARDS BAY CIVIC STAFF PARKING	1003010100	N/ADBDA1.199	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	168 735	67%	68 265	168 735				Budge will be used by the end of the financial year.
102 10	2 Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	RICHARDS BAY CMC - STRUCTURAL REPAIRS	1003010100	N/ADBDA1.018	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		2 380 052		Tender 8/2/1/UMH677 was cancelled due to tenderers not meeting the minimum requirements. To be readvertised.	Tender 8/2/1/UMH917-21/22 - Project Specification and specification report (RPT 170891) is completed and ready serve in BSC.		Tender UMH917 rotating for signatures to serve at next BEC
103 10	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	RICHARDS BAY CIVIC - FIRE EXTRACTION SYSTEM	1003010100	N/ADBDA1.021	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		1 500 000		No funding 2020/21. To be advertised	Tender 8/2/1/UMH917-21/22 - Project Specification and specification report (RPT 170891) is completed and ready serve in BSC.		Tender UMH917 rotating for signatures to serve at next BEC
104 10	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF FIRE DETECTION SYSTEM	1003010100	N/ADBDA1.022	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		1 500 000		No funding 2020/21. To be advertised	Tender 8/2/1/UMH917-21/22 - Project Specification and specification report (RPT 170891) is completed and ready serve in BSC.		Tender UMH917 rotating for signatures to serve at next BEC
105 10	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON COOLING TOWERS	1003010100	N/ADBDA1.019	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	168 743	26%	83 257		No funding 2020/21. To be advertised	Tender 8/21/LUMH917-21/22 - Project Specification and specification report (RPT 170891) is completed and ready serve in BSC.		Deviation approved for payment.
106 10	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON NEW INSTALLATIONS	1003010100	N/ADBDA1.020	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	323 240	24%	519 860	303 740	No funding 2020/21. To be advertised	Draft tender 8/2/1/UMH726-20/21 completed to be served to BAC in November		Specs have been prepaired for new aircons
107 10	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF LIFTS	1003010100	N/ADBDA1.023	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		2 600 000		Tender 8/2/1/UMH733. Bid Spec 25/05/2021.	Project Specification Report (RPT 170761) served and approved for advertisement by BSC on 27 May 2021, advertised on 07 June 2021 and closed on 30 June 2021. Evaluation report is completed and ready to serve in BEC.		BAC awared, awaiting MM decision on whether to continue with the appointment
108 10	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	EMPANGENI CIVIC 2 - REPLACEMENT OF LIFTS	1003010100	N/ADBDA1.027	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		Tender 8/2/1/UMH733. Bid Spec 25/05/2021.	Project Specification Report (RPT 170761) served and approved for advertisement by BSC on 27 May 2021, advertised on 07 June 2021 and closed on 30 June 2021. Evaluation report is completed and readful to serve in BFC.		No comments required
109 10	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	ALTON MECH WISHOP & NORTHERN DEPOT RENOVATION OF ABULUTION FACILITIES	1003010400	N/ADBDA1.192	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			Funding has been provided in the 2022/23 financial year		No comments required
110 11	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	DESIGN & DRAWINGS - RENOVATIONS TO EMPANGENI CIVIC 1 & 2	1003010100	N/ADBDA1.039	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	÷		-			No comments required.		No comments required
111 11	Corporate Services - Administration	FX001001005003	Community and Social Service	AD	Municipal Buildings	RENOVATIONS TO EMPANGENI CIVIC 1 & 2	1003010100	N/ADBDA1.040	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	3 030 239	82%	38 587		No funding 2020/21. To be advertised	The contractor is been appointed and site establishment is been done.		Contractor almost complete, waiting for Finance Department to relocate in order to complete the project
112 11	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT LAND SIDE PAVEMENTS	1006000100	N/BVBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		3 782 500		Tender 8/2/1/UMH828 - Bid Spec 29/07/2021. RPT 170885	Tender UMH 828-20/21 to serve at BID Specification Committee 15/10/2021		Tender UMH828 currently with SCM for further evaluation
113 11	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT BACKUP SYSTEMS	1006000100	N/BVBDA1.002	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		2 532 600		Tender 8/2/1/UMH829 - RPT 170885. Bid Spec Aug 2021	Tender UMH 831 - 20/21 to serve at BID Specification Committee in Quarter Two		Tender UMH831 rotating for signatures, to serve at the next BAC
114 11	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	1006000100	N/BVBDA1.003	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		4 000 000		Tender 8/2/1/UMH824 - RPT 170763. Bid Spec Aug 2021	Tender UMH 824 -20 /21 to serve at BID Specification Committee 15/10/2021		Tender UMH824 Going out on advert on 9 April 2022
115 11	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT FIRE EQUIPMENT	1003050100	N/BVBDA1.004	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required		No comments required
116 11	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT AIR SIDE PAVEMENTS	1006000100	N/BVBDA1.005	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		5 706 500		Tender 8/2/1/UMH830 - RPT 170886. Bid Spec Aug 2021	Tender UMH 830-20/21 to serve at BID Specification Committee 15/10/2021		Tender UMH830 currently with SCM for further evaluation
117 11	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT BUILDING REFURBISHMENT	1006000100	N/BVBDA1.006	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		3 178 400		Tender 8/2/1/UMH831 - RPT 170891. Bid Spec Aug 2021	To serve at BEC in Quarter Two		Tender UMH829 referred back by BAC to BEC for concurrence
118 11	Corporate Services - Human Resources	FX005001006003	Finance and Administration	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	1003050100	N/BIBDA1.031	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required.	No comments required	No comments required
	Corporate Services - Human Resources	FX005001006003	Finance and Administration	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	1003030100	N/BIBDA1.033	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required.	No comments required	No comments required
120 12	Corporate Services - Human Resources	FX005001006004	Finance and Administration	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	1003030100	N/BJBDA1.002	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required.	No comments required	No comments required
121 12	1 Corporate Services - ICT	FX005001007	Finance and Administration	ВК	Information Technology	DATA POINTS NEW / ADDITIONAL	1001090100	IBKBDA1.100	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		386 101			Ad-hoc requests for additional data points throughout the year.	Ad-hoc requests for additional data points throughout the year.	Various RFQ being advertised. SC (SAP) 110006796 R 64300. RFQ to be issued for 100 PTP network and UTP cables at Empangeni Telkom building where the finance section is moving temporarily when the building is ready.

67 312.89 - Already Paid 57.314.68 - Analy 57.314
not fibre at clinic, Paris and Fie 26 - R170 000 EST to be issued  SC 140002266 R980111 Fibre Optic Tealer, SC 1005236 R192000  Clan Switchness, SC 1005233 R19590 Equipment costs; SC 1005640 R19500 Facili Recognition system; PC451000972  R19500 Claco Switch  Norm Radd monthly invices. February R 3500 321,74 submitted  PO 4510008705 - R0000  R153 926 PO4510009677 Sparse.  Orders have been placed. Walting for delivery of fitems.  No comments required  No comments required  No comments required
26 - R170 000 EST to be issued.  Schold 1995 (1995 1995 1995 1995 1995 1995 199
54/22. March to be submitted  Pol-45/000/0012-R0000  R153 926 PO4510009677 Spares.  Orders have been placed. Wating for delivery of flems.  Scement of office chairs at various  Orders have been placed. Wating for delivery of flems.  No comments required  No comments required
PO 4510008705 - R03000 R153 929 PO45100008F7 Spares.  Ide counters. The balance of object viarious offices.  Orders have been placed. Walting for delivery of items.  Scenment of office chairs at various  Orders have been placed. Walting for delivery of items.  No comments required  No comments required
Orders nave been placed. Waterg for delivery of terms.  Orders have been placed. Waterg for delivery of terms.  No comments required  No comments required
No comments required  No comments required
No comments required
No comments required
The installation of prepaid meters is an ongoing project.
Project in progress, St 11W/minisubstations are expected to be delivered by 30 June 2022. The slow delivery of minisubstations is due to the delivery of minisubstation components from oversease.
22V feeder bays to be Cable installation completed and one feeder is commissioned. The other feeder will be commissioned during the 4th quarter of 2021/22 financial year.
orising of three zones is 75%, No comments required
The project is 75% completed and airdec cable to complete the project is expected to be delivered during the month of May 2022. The available funds will be used to complete the project
No comments required
Ordering of MV cable in process
No comments required
No comments required
No comments required
Service provider has been appointed, SLA finalization in process
saformer at Polaris substation is St. Completed. The transformer No comments required
transformer at Hercules and will be delivered during No comments required
and stringing of conductor on s, the pole has been erected and ductor from the manufacturer
The project is in progres, two steel monopole structures and guard were installed, watering for the conductor to be delivered from the service provider.
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149 149	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	I/ALBDA1.013	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		rransformer installation at Scorpio substation is completed. Purchase Orders has been issued to	No comments required	No comments required	No comments required
150 150	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	NALAMA1.002	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY			-		the remise provider and they walked for other	No comments required	No comments required	No comments required
151 151	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	I/ALAMA1.005	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	16 484 500	75%	-	4 906 000				Project in progress, civil works completed and the transformer still to be delivered
152 152	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV HERCULES SUBSTATION REFURBISHMENT	1001010200	WALAMA1.006	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	20 325 000	73%	7 571 000	7 815 000				One out two ordered transformers is installed and commissioned, the other transformer to be delivered and installed before the end of financial year
153 153	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	1001010200	I/ALBDA1.014	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		26 066 108			No comments required	Purchasing of MV switchgears is in progress and installation will be done by June 2022	Refurbishment of control room is in progress and ordered MV switchgears has been delivered. Payment for delivered switchgears in process
154 154	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	I/ALBDA1.015	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	8 240 780	95%	461 720		Purchase Orders has been issued to the service provider and they waiting for material to start with the project	No comments required	No comments required	Project Completed
155 155	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	VALAMA1.003	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		3 977 791			No comments required	No comments required	Tender 8/2/1/UMH837-20/21 has closed and the BEC report in process
156 156	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	ENERGY SAVING INITIATIVE	1001010800	I/ALBDA1.125	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 388 250	29%	4 705 078	1 044 767		Service provider to replace HPS streetlights has been appointed	Replacement of HPS with LED's street light fittings within eSikhaleni is in progress	Replacement of HPS with LED's street light fittings within eSikhaleni is 60% completed, the delay is due pipe jecking and concrete drilling otherwise the project is in schedule
157 157	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	REPLACEMENT OF NON-ENERGY EFFICIENT ELECTRICAL EQUIPMENT (EEDS)	1001010800	I/ALASA1.150	GOVERNMENT - NATIONAL	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 690 265	49%	428 983	684 615	Grant	Service provider to replace HPS streetlights has been appointed	Replacement of HPS with LED's street light fittings within Richards Bay is in progress	Replacement of HPS with LED's street light fittings within Birdswood, Meerensee and Zidedele village completed, payment in process
158 158	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	INDUS - PEGASUS MV CABLE FEEDER INSTALLATION	1001010700	I/ALBDA1.027	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	66 012	1%	2 392 881	50 849				Payment in process for delivered MV cables
159 159	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	NEW HOUSING DEVELOPMENTS ELECTRIFICATION (INEP)	1001010700	I/ALALA1.001	GOVERNMENT - NATIONAL	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required	No comments required	No comments required
160 160	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT	1001010700	VALAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	4 418 523	98%	89 877		The project is in construction phase 132M CT's and breakens are establed, Aquadene handborner and breakens are establed, Aquadene handborner and particular than the particular and partic	Tender to hastal 132/11MV 33MVA transformer at Phoenix substation is an advert and closing in November 2021. The project will be completed during 2020/22 finatest year due to transformer lead time for manufacturing	The project is still in progress, 132W CT's, breaker and HV equipment plinths and fewall installed. The tender for transformer purchasing and installation is in BEC process and the project is planned to be completed during 2022/23 francial year.	The project is still in progress, 132W CT's, breaker and HV equipment pinths and frewall installed. The brinder for transformer purchasing and installation is in BEC process and the project is planned to be completed during 2022/23 financial year.
161 161	Electrical and Energy Sources	FX002001001004	Energy Sources	AL		AQUADENE DEVELOPMENT	1001010700	I/ALBD26.120	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	83 752	#DIV/0!	(83 752)	83 752				
162 162	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	1001010800	I/APBDA1.132	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 294 252	62%	345 124		Service provider has been appointed and started with the project	The appointed service providers is waiting for material to start with the project	Replacement of HPS with LED's street light fittings within Richards Bay is in progress	Replacement of HPS with LED's street light fittings within Birdswood, Meerensee and Zidedele village completed, payment in process
163 163	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	TOOLS FOR ELECTRICAL SERVICES	1003050100	N/ALBDA1.006	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	111 497	40%	2 986	15 917		RFQ's for tools has been done and the user department is waiting for delivery	Tools has been delivered and other deliveries are still in progress	Tools has been delivered and other deliveries are still in progress
164 164	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	INSTALLATION OF ALARMS AT SUBSTATIONS	1003010100	N/ALBDA1.007	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	449 565	85%	80 435			Service provider was appointed and cameras installed, payment in process	Project completed	Project completed
165 165	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	N/BFBDA1:151	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	=		÷		RT57 Tender	No comments required	No comments required	No comments required
166 166	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	16000 WATER TANKERS	1003050100	N/BFBDA1:167	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	4 001 805	22%	14 070 095		RT57 Tender	Funds were re allocated to other projects through EMCO decision.	Project completed	R 4 602 076 37 paid for deliveryof 2 x Water Tankers, awaiting delivery of 3 x Water Tankers, RPT 172801 - To serve at BAC and supplier to be awarded, SCM to create contract prior shopping cart to be generated and PO to be awarded.
107 107	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS	1003050100	N/BFBDA1.008	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		16 000 000					RPT 172758 - To serve at BAC and supplier to be awarded prior to generating shopping cart
168 168	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	N/BFAMA1.152	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	589 263	98%	10 737			Refuse truck has been delivered and the payment is in process	4x NP200 bakkies has been delivered and payment in process	Project completed
169 169	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	1003050100	N/BFAMA1.152	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	8 001 755	45%	6811116				Purchased Skip loader, Fire truck and 3x water tankers still to be delivered and the payment will be processed there after	Shopping cart 10053265, Estimated to be delivered today 08/04/20/22, SC 10053265, Skip Loader, with top seat crane with Clamshell grab, with Skip Loader capable of carrying 2 x 7.5 cubic meter Skips (UD truck) Estimated to be delivered end May 2022
170 170	Electrical and Energy Sources	FX002001002002	Energy Sources	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	1007000500	N/AQBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		Tender 8/2/1/UMH670-19/20: Three Year Automated Meter Reading Supply and Maintenance Contract for Automated Electricity Metering through the National Tessury RT15-2016 Transversal Contract. Awarded 25/02/2021. RPT 169855	No comments required	No comments required	No comments required
171 171	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	JOHN ROSSIEMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	1001010800	I/APBDA1.003	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		Service provider has been appointed and started with the project	The appointed service providers is waiting for material to start with the project	Replacement of HPS with LED's street light fittings within Richards Bay is in progress	No comments required
172 172	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	1001050400	I/DIAHA1.159	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	236 109	2%	10 352 317		Grant	Contractor has been appointed, howeve here has been challenges from the community and delays from SCM	Contractor has been appointed, however here has been challenges from the community and delays from SCM	Contractor has been appointed, awaiting construction permit from Dept of labor.
173 173	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	1001050200	I/DIAHA1.157	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		4 922 007		Grant	Bidspec report being prepared.	Project to commence in the 2022/2023 financial year. Funds to be transferred to other IUDG funded projects	Project to commence in the 2022/2023 financial year. Funds to be transferred to other IUDG funded projects
174 174	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP (COUNTER FUNDING)	1001050200	I/DIBDA1.157	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required.	No comments required.	No comments required
175 175	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	EMPANGENI OUTFALL SEWER	1001050400	I/DIAHA1.158	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	7 066 342	63%	3 627 872	-451 564	Grant	Contractor on site, 50% progress completed.	Contractor on site, 70% progress completed.	Completed completed, final invoices to be paid and report to serve a BAC.
176 176	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	EMPANGENI OUTFALL SEWER	1001050400	I/DIBDA1.010	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	451 564	#DIV/0!	(451 564)	451 564				
177 177	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	1001050400	I/DIAHA1.160	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required.	No comments required.	No comments required
178 178	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	1001030700	VDMAHA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	471 240	10%	4 380 145		Grant	SCM preparing BEC Report. Closed on the 6th Spetember 2021.	BAC report to serve in December 2021	Awaiting approval of intent to appoint contractor.

П	Infrastructure Services -	1							N/MODATE CO.					1				1	
179 179	Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	1001030700	I/DMAHA1.005	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required.	No comments required.	No comments required
180 180	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	1001030700	I/DMAHA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required.	No comments required.	No comments required
181 181	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	1001030700	I/DMAHA1.007	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No comments required.	No comments required.	No comments required
182 182	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	1001030700	I/DMAHA1.008	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	÷		=			No comments required.	No comments required.	No comments required
183 183	Infrastructure Services - Transport, Roads and Stormwater	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	I/DJBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		Northern Channel Complete. Transnet Channel - Awarding finalisation of Consultant appointment RPT 170749. Expected commencement September 2021.	Awaiting finalisation of Implementing Agent from BAC. Currently Section 116(3) advert is in progress. Once complete SLA can be signed. Expected commencement date is December 2021		No comments required
	Infrastructure Services - Transport, Roads and Stormwater	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	I/DJAMA1.001	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	695 981	4%	18 500 319				- SLA of projecon - implementing agent has been finalised and IA appointed, see DIMS 1498930 - Awaiting the Contract variation approval BAC (RPT 172001) for the contractor JAMJO Civils.	<ul> <li>Project is still awaiting commencement, currently at BAC for their resolution to resolve Contractors CPA Claim</li> <li>BAC rucked state of 13 Jan 2022, awaiting approval of minutes by Accounting Officer.</li> <li>"I contractor agrees to ruling, then envisaged commencement date to be 1 March 2022.</li> </ul>
185 185	Infrastructure Services - Transport, Roads and Stormwater	FX015001003	Waste Water Management	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION	1001040100	I/DJAMA1.001	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		500 000					- The tender advert & specification has been prepared and will be processed for BSC with in 3 weeks.
	Infrastructure Services - Transport, Roads and Stormwater	FX015001004	Waste Water Management	DK	Waste Water Treatment	AQUADENE HOUSING SEWER PUMP STATION	1001050300	I/DKBDA1.004	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		2 500 000					Projecon was approved to do upgrade on the sewer Pump station, Funding is available, Projecon will commence as soon as SLA is finalised.
187 187	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	Finance and Administration	BF	Fleet Management	WATER TANKER AND JETTING MACHINE	1003050100	N/BFBDA1.173	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		2 500 000					The specifications and advert are being prepared by the user department, and the processing will be implemented by the fleet department.  - Expected timeframe 3 months for procurement.
	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	Finance and Administration	BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)	1003050100	N/BFBDA1.174	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	÷		2 000 000					Procurement is still in progress with the mechanic workshop
189 189	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	Finance and Administration	BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	1003060100	N/BFBDA1.175	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		1 000 000					Procurement is still in progress with the mechanic workshop
190 190	Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	Community and Social Service	AD	Municipal Buildings	RURAL ROADS OFFICES	1003010100	N/ADAMA1.007	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	600 155	60%	274 275				Contractor is on site progress is 90% complete.	Contractor completed work
191 191	Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	Community and Social Servic	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILTIES AT DEPOTS	1003010100	N/ADBDA1.183	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	27 100	12%	53 582	27 100			Building and Structures have a finalised a RFQ and SCM will commence with the SCM processes.	Service provider has been appointed through RFQ and the site was handed over on the 11 March 2022 Empangeni Depot . Contractor will renovate ablutions and repair the fence
192 192	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	1001020200	I/CNBDA1.189	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	623 232	40%	106 816		Tender 8/2/1/UMH413-18/19 - Tender awarded 14/12/2018. RPT 165171. 3 year contractor on site and busy with work. Project in on going on site.	Tender 8/2/1/UMH413-18/19 - Tender awarded 14/12/2018. RPT 165/171. 3 year contractor on site and busy with work. Project in on going on site.	Tender 8/2/1/UMH413-18/19 - Tender awarded 14/12/2018. RPT 165171. 3 year contractor on site and busy with work. Project in on going and progress is 95% on site.	Tender 8/2/1/IUMH413-18/19 - Tender awarded RPT 165171. 3 year contractor on site and busy with work. Project is on going on site progress is 95%. Extension of contract for the next six months has been granted by BAC on the 31 March 2022.
193 193	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	1001020200	I/CNAMA1.002	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		300 000					
194 194	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILATION	1001020200	I/CNBDA1.190	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 150 000	100%	-		Tender 8/21/LMR+344-17/18 - Tender awarded 17/05/2019. RPT 165667: 3 year contractor on site and busy with work. Project in on going on site.	Tender 82/18/BHS144-1716 - Tender awarded 17/65/2010 RPT 155667. 3 year contractor on sile and busy with work Project in on going on sile.	Tender 82/14.881344-17/18 - Tender awarded 17/05/20/19. RPT 155557. 3 year contractor on alle and busy with work. Project in on ging and progress is 92%, on site.	Project on standall for longer than 2 months. Contractor under financial constituties to commonic with work. Contractor under financial constituties to commonic with work scapeled as in an innual increase was stready allowed per contract specializations. Contractor requested to complete work that he started but he still design to come back. Section busy with tender cancellation.
	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	1003030100	N/CNBDA1.185	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	82 347	24%	207 328	92 207		No comments required.	The furniture specification has been prepared and forwarded in November 2021 to SCM for procurement	The first order for furniture has been delivered now in March an invoice amount to R176K still to be processed. Second RFQ to be advertised still in progress with SCM
196 196	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	1003050100	N/CNAMA1.001	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	670 422	34%	947 666	173 912			-Workers, Breakers, Road Cutters, one Roller has been procured and delivered in November 2021.      - Only two Rollers need to be procured to spend balance of R1.1m	Procurement of hand tools and small plants has been procured. About 12 piece of equipment has been delivered. Pedestrian roller has been delivered.
197 197	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	1001080100	I/CNBDA1.167	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		3 000 000		RPT 171395 to BAC to address consultant appointment and SLA. MCU/MOA awaiting TNPA signature	Item at BAC for Consultant to commence with work. Awalting approval. Shortage of funds.	item (RPT 172043) at BAC for approval for the extension of the panel appointment for the consultant.	Project is still awaiting BAC approval for additional funding to commence. (See BAC RPT 171702)     Project appointment has been extended to re-table item to BAC and present rol-over funding over 2 financial years to accommodate the contract amount.
198 198	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION	1001020100	I/CNAHA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	35 283 037	209%	(18 383 037)	21 726 287			Construction Commenced on site. Project Time lapse: 56,7% Project Time lapse: 56,7% Project Total Progress: 90% Amended Completion Date: 22 Mar 2022	Construction Commenced on site. Project Time lapse: 85% Project Time lapse: 85% Project Time Progress: 97.8% Project Total Progress: 97% Amended Completion Date: 28 April 2022
199 199	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION	1001020100	I/CNAMA1.182	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-307 598	-1%	21 851 241	-18 829 493			Construction Commenced on site. Project Time lapse: 56,7% Project Time lapse: 56,7% Project Total Progress: 90% Amended Completion Date: 22 Mar 2022	Construction Commenced on site. Project Time lapse: 85% Project Time lapse: 85% Project Time lapse: 87,8% Project Total Progress: 97% Amended Completion Date: 28 April 2022
200 200	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	UCNAM02.001	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 617 218	52%	64 972			Sub consultants like EIA, WULA, Geotechnical, Traffic and structural consultants appointed to do studies with the main consultant. Project tendering to commence as soon as environmental issues are solved.	Geotechnical and Traffic study done. Structural and Electrical engineers busy to complete final designs. Project tendering to commence as soon as environmental outcomes received in May.	Exist and WLLA reports submitted to the Department outing April.  ROD expected Aug 2022 and WLLA mild Oct 2022.  Engineering Services Report submitted on 22 March.  - Structural and Electrical engineers busy to complete final designs.
201 201	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	I/CNBDA1.171	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		(131 313)		Sub consultants appointed to do studies with the main consultant. Project tendering to commence as soon as environmental issues solved.		EIA and WULA Sub consultants buys to complete studies. Geotechnical and Traffic study done. Structural and Electrical engineers buys to complete find designs. Project tendering to commence as soon as environmental outcomes received in May.	Pix and wock reports sounned to the OSPA infert uping April     ROD expected Aug 2022 and WULA mild oct 2022.     Engineering Services Report submitted on 22 March.     Structural and Electrical engineers busy to complete final designs.
202 202	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	1001020200	I/CNBDA1.173	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	101 782	1%	9 898 218		Construction Tender UMH757 is out obsing on 26 August. EMP still underway, expected completion September 2021.	At tender stage to construct 3 pedestrien bridges Currently at evaluation stage, waiting for BEC and SCM to finalise. Expected commencement with construction is February 2022.	At tender stage to construct 3 pedestrian bridges     Currently at evaluation stage, waiting for BEC and SCM to finalise.     Expected commencement with construction is April 2022.	Project is at BAC. (See RPT172668 )

203 203	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport C	CN R	Roads - Urban Roads	ROADS RESEALING	1001020100	I/CNAM02.002	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	8 436 122	84%	1 561 598	2 690		- Light rehabilitation 3 year tender is on going on site.  - The contractor is about 90% progress on site.  - A new 3 year tender panel of contractors is at the evaluation process.  - It is articipated to be served at the BAC by the end of January 2022.	Provision of Surface Seels - 3 year contract - Light road rehabitation Progress is 80% - One road to be prorifies for this financial year - 1/m road to be upgraded from gravel to tar
	Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	Road Transport C	CO R	Roads - Rural Roads	SUSTAINABLE RURAL ROADS	1001020100	I/COBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-106 079	-2%	4 814 779	Contractors appointed to commence with work on site. Also in process to appoint Consultants.	Continetor is on sile progress is 75% over a period of three-years and the contract will tippe by 31 July 2022.	Contractor is on sile pringress is 81% over a period of three-years and the contract will lapse by 31 July 2022.	Historical Appointments.  - Consultants commenced after approval of deviation and new SLA  - Consultants will submit A to Bulk in low Mikingson project by end  - Mandedissin price in Phene to at BSC stage - The EM / MULA received.  - RAC not approved detension.  - Fraid Design and Environmental Approval
205 205	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport C	CN R	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR MEGA HOUSING	1001020100	I/CNBDA1.004	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Funding must be available to appoint consultants to do Housing access points.	Second Phase Commenced on ste. Requested Dept of Housing to include intersections on DOT roads as part of the development. Wat for their approval. If not approved consultants will be appointed to design and then implement the new access points.	Second Phase Commenced on site. Requested Dept. of Housing to Include access intersection construction to DOT roads as part of the development. Wait for their approval.	Second Phase Commenced on site. Requested Dept. of Housing to include access intersection construction to DOT roads as part of the development. Wait for their approval.
206 206	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport C	CN R	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	I/CNAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	20 711 083	102%	(35 935 300)	Tender 8/2/1/LMH-605. Tender awarded 7 700 891 1966/2/20. RPT 169676. Contractor commenced on site.	Contractor set up camp on site and started with site clearce - Overall 2%	Construction commenced after a few days delay on delivery truck sub-contractor appointments. Construction Progress: 8.4% Time Progress: 26.2% Expenditure: 66.1% Revised Completion Date: 22 Nov 2022	At April 2022: (DMS1525065) Construction Progress: 22,4% Time Progress: 49,7% Expenditure: 210 M86 Revised Completion Date: 16 Nov 2022
207 207	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport C	CN R	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	I/CNBDA1.005	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 826 566	#DIV/0!	(1 826 566)	1 826 566			At April 2022: (DMS1525065) Construction Progress: 22,4% Time Progress: 49,7% Expenditure: 21,0% Revised Completion Date: 16 Nov 2022
208 208	Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	Road Transport C	CO R	Roads - Rural Roads	MANDLAZINI - PHASE 1B	1001020100	I/COAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Consultants back on alle to commence with work. Tender will be advertised in August.	Historical Appointments.     Consultants commenced after approval of deviation and new SLA.     Consultants will such a Subdia for of Managas project by end     Cobber.     The documentation of the Manditarini portion Phase 1b will be available by 20 Cot 2021.     The ELA WULLA in progress.	Consultants commenced to complete outstanding works.     Consultant will submit Ale Build into of Microgast project by end January.     The documentation of the Mandizzin Phase 1b submitted for approval.     The EAC WULLA in progress. Construction phase bi commence when done.	Consulants commenced with tender and documentation phase.     The documentation of the Mandacus Phase 1to submitted for 150 Mandacus Phase 1to submitted for 250M commented on documents, set meeting with consultants in April - Construction phase to commence when tender phase is done and funding swallable.     The EIA /WULA in progress for the Niseleni phase.
209 209	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport C	CN R	Roads - Urban Roads	WALKWAYS	1001020200	VCNBDA1.188	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	285 759	29%	6 207	Tender 8/21/8.IMR/344-17/18 - Tender awarded 17/05/2019. RPT 165657. 3 year contractor on site and busy with work. Project in on going on site.	Tender 8/2/1/JMH344-17/18 - Tender awarded 17/05/2019. RPT 165657. 3 year contractor on site and busy with work. Project in on going on site.	3 year contractor on site and busy with work. Project on standatil for 2 months. Contractor under financial constraints busy with addition rate increase claim.	Project on standstill for months.     Contractor under financial constraints to commence with work.     Cancelation letter prepared as contractor no willing to proceed with work.     Section busy with tender cancellation.
210 210	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport (	CN R		ARTERIAL FRAMEWORK PLAN RENEWAL	1001020100	I/CNBDA1.165	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Dept have not commenced with new tender	Project delayed. Will start in new financial year or in 4th Quarter if funds are available.	No comments required	No funding to execute the project     Funding must be provided on outer years.
211 211	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport C	CN R	Roads - Urban Roads	EMPANGENI "A" TAXI RANK	1002012100	N/CNBD05.169	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		842 287	Deviation - DMS 1471734. Consultants back on site to do detailed design.	Historical Appointment.     SLA signed to allow Consultant to commence     Commencement with detail design on the Rank and prelim design on the pedestrian bridge.     Source for funding to implement needs to be find.	- Historical Appointment Consultants commenced with detail design on The Rank and prelim design on The pedestrian bridge Source for funding to implement project needs to be find.	Project Inception - 100% - Concept and Viability - 66% - Final Design stage 15% - Funding available for the design Additional funding must be sourced for construction.
212 212	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport C	CN R	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	1001020100	UCNBDA1.186	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		3 600 000	Tender 627/1ABR525-8192 Agonoment of a Consulter to more Pheries of Consulters appointed by BAC. RPT 178894 dated 088/72021.	- Commencement delayed due to funding Six has six shaded. All parties busy with signing of the document Elk approved but will layer if the project does no commence shorty.	- SLA was fruitzed Consultants commenced with detail design and TIA Ells approved but will super shortly if project do not commence WLLA outsineding.	Consultants commenced with detail design and TIA.  -EIA approved but willapse in Nov 2022 if project do not  -WLIA containating.  -WLIA containating.  -Accountains commenced with assessment of previous designs.  -Account
213 213	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport (	CN R	Roads - Urban Roads	AQUADENE HOUSING INTERNAL BULK ROAD	1001020100	I/CNBDA1.192	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		920 000				Work done, Received Consultants Close out report and submitted to GIS.
214 214	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport C	CN R	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	1001020100	VCNBDA1.193	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		800 000				Projecon appointment approved to commence with the design and implementation.     Consultants busy with Final Design and Tender Process.
215 215	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI S	Sewerage - Sewerage Network	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050400	I/DIBDA1.002	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		No Comments required	No Comments required	No comments required
216 216	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI S	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	1001050400	I/DIBD06.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-			Designs complete. To be advertised	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
217 217	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI S	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE	1001050200	IDIBD30.208	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	989 325	63%	87 072	718 403 Designs complete. To be advertised	Part of the consultant historical appointment. Project to commence once the matter has been resolved.	The project has commenced and are currently at 15% completion	On Going Project. Contractor on site
218 218	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK W	Waste Water Treatment	WASTE WATER TREATMENT WORKS EMPANGENI (WULA)	1001050300	I/DKAMA1.001	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 441 961	87%	218 939			Project in Progress to be completed by the end of February 2022,	Project in Progress to be completed by the end of June 2022,
219 219	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management [	DK W	Waste Water Treatment	WASTE WATER TREATMENT WORKS ARBORETUM MACERATOR (WULA)	1001050300	I/DKAHA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 479 998	87%	376 502			Project in Progress to be completed by the end of February 2022,	Project in Progress to be completed by the end of June 2022,
220 220	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK W		WASTE WATER TREATMENT WORKS ESIKHALENI (WULA)	1001050300	I/DKAHA1.004	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 242 170	87%	188 630			Project in Progress to be completed by the end of February 2022,	Project in Progress to be completed by the end of June 2022,
221 221	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management [	DK W	Waste Water Treatment	WASTE WATER TREATMENT WORKS NGWELEZANE (WULA)	1001050300	I/DKAHA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	573 311	87%	55			Project in Progress to be completed by the end of February 2022,	Project in Progress to be completed by the end of June 2022,
222 222	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management [	DK W	Waste Water Treatment	WASTE WATER TREATMENT WORKS NSELENI (WULA)	1001050300	I/DKAHA1.005	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	95 553	87%	14 547			Project in Progress to be completed by the end of February 2022,	Project in Progress to be completed by the end of June 2022,
223 223	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK W	Waste Water Treatment	WASTE WATER TREATMENT WORKS ALTON MACERATOR (WULA)	1001050300	I/DKAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 479 998	87%	376 502			Project in Progress to be completed by the end of February 2022,	Project in Progress to be completed by the end of June 2022,

224 224	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA (WULA)	1001050300	I/DKBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	373 523	100%	77			Project in Progress to be completed by the end of February 2022,	Project in Progress to be completed by the end of June 2022,
225 225	Infrastructure Services - Water and Sanitation Services	FX016001001003	Water Management	DL	Water Treatment- Scientific Services	WATER QUALITY EQUIPMENT	1003050100	N/DLBDA1.218	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	720 175	94%	25	Tender 8/2/1/UMH555-19/20 - Supply, Delivery, Installation, Commissioning and Maintenance of the Data Logger. RPT 1694/20. Awarded 06/05/2021.	Project Completed. Last invoices received from the service Provider and payment will be done by 15 October 2021,	Project Completed. Savings identified to be transferred to other currently running Capital projects.	Project completed.
226 226	Infrastructure Services - Water and Sanitation Services	FX016001001003	Water Management	DL	Water Treatment- Scientific Services	LABORATORY EQUIPMENT	1003050100	N/DLBDA1.220	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 633 121	100%	79	Tender 8/2/1/UMH609-19/20: Supply, delivery, installation, commissioning and maintenance of laboratory robot for automated water analysis. RPT 169419 Awarded 10.06/2021.	Project Completed. Last invoices received from the service Provider and payment will be done by 15 October 2021,	Project Completed. Savings identified to be transferred to other currently running Capital projects.	Project completed.
227 227	Infrastructure Services - Water and Sanitation Services	FX016001001003	Water Management	DL	Water Treatment- Scientific Services	LABORATORY EQUIPMENT	1003050100	N/DLAMA1.001	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		3 112 200				BAC approved the project on the 24th of March 2022. Awaiting the BAC minutes to start SLA processes
228 228	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	1001030300	I/DNBD02.230	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		=	Turnkey Project. BOQ and specifications sent to SCM to appoint. Project to be finalised in 2021/22.	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
229 229	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	I/DNBDA1.004	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Project to be finalised in 2021/22	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
230 230	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	1001030500	I/DNBDA1.233	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Turnkey Project. BOQ and specifications sent to SCM to appoint. Project to be finalised in 2021/22.	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	I/DNBDA1.005	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	Project to be finalised in 2021/22	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
232 232	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	200 STATIC TANKS	1001030700	N/DNBD02.235	CAPITAL REPLACEMENT RESERVES	2	WHOLE OF MUNICIPALITY	197 060	39%	252 940	143 360 Project to be finalised in 2021/22	SCM went out in quotation for the appointment of the Contractor for the supply and deliver of Water Static tanks. Appointments to be done by 15 October 2021.	In Progress. Water static stands are being purchased as and when required through SCM RFQ Process.	On going. Project is done in Adhoc basis through RFQ SCM Processes. Shopping carts created
233 233	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PACKAGE PLANT	1001030700	I/DNBDA1.003	CAPITAL REPLACEMENT RESERVES	2	WHOLE OF MUNICIPALITY	-		-	Project to be finalised in 2021/22	Report to serve at BAC for Award on the 7/10/21. Once awarded Mhilathuze Water will start the Project which will end in August/September 2022. There is a shortfall because the tendered amount is R142 560 747,21.	No Comments required	No comments required
234 234	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PACKAGE PLANT	1001030700	I/DNAMA1.XXX	BORROWING	2	WHOLE OF MUNICIPALITY	-		-				No comments required
235 235	Infrastructure Services - Water and Sanitation Services	FX001001005003	Community and Social Service	AD	Municipal Buildings	RENOVATE AND UPGRADE NORTHERN DEPOT OFFICES	1003010100	N/ADBD02.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		400 000				Work completed. Funds are for the payment of the last invoice.
236 236	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	CONSTRUCTION OF BULK INFRASTRUCTURE TO SUPPORT ESIKHALENI INTERVENTION ON WATER SUPPLY	1001030700	I/DNBDA1.015	CAPITAL REPLACEMENT RESERVES	2	WHOLE OF MUNICIPALITY	-		3 100 000			Project have been awarded, awaiting for construction permit.	On Going project. Part of the eSikhaleni Water interventions. Contractors are on site.
237 237	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	CONSTRUCTION OF BULK INFRASTRUCTURE TO SUPPORT ESIKHALENI INTERVENTION ON WATER SUPPLY	1001030700	I/DNAMA1.004	BORROWING	2	WHOLE OF MUNICIPALITY	55 987 668	76%	12 971 605	3 210 538		No Comments required	On Going project. Part of the eSikhaleni Water interventions. Contractors are on site.
238 238	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACE 630MM AC PIPE WITH HDPE AT YSTERHOUT	1001030700	I/DNAMA1.007	BORROWING	2	WHOLE OF MUNICIPALITY	-		2 580 200				
239 239	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	WATER BULK MAINS	1001030600	I/DNAMA1.013	BORROWING	2	WHOLE OF MUNICIPALITY	-		4 828 900				
	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI	1001030700	I/DNBDA1.226	CAPITAL REPLACEMENT RESERVES	2	WHOLE OF MUNICIPALITY	-			Project to be finalised in 2021/22	Funds were re allocated to other projects through EMCO decision.	Project Completed. Savings identified to be transferred to other currently running Capital projects.	No comments required
241 241	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	1001030700	I/DNBDA1.228	CAPITAL REPLACEMENT RESERVES	2	WHOLE OF MUNICIPALITY	-92 650	#DIV/0!	92 650				Insufficient funds. Project will be done in the next financial year.
	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	1001030700	I/DNBDA1.240	CAPITAL REPLACEMENT RESERVES	2	WHOLE OF MUNICIPALITY	-118 856	#DIV/0!	118 856			Project planned to commence on 01 July 2022. Funds to be transferred to other currently running projects.	Insufficient funds. Project will be done in the next financial year.
243 243	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	1001030700	I/DNBD02.001	CAPITAL REPLACEMENT RESERVES	2	WHOLE OF MUNICIPALITY	-		-	Project to be finalised in 2021/22	Virement to be prepared to cover the shortfall for the Construction of Meerensee Reservoir Project.	Awaiting the completion of Bulk Supply form Hillview. Designs are 95% complete.	No comments required
244 244	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	CONSTRUCTION OF 3ML RESERVOIR FOR NTAMBANANA AREA	1001030300	I/DMAHA1.012	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	3 878 377	39%	4 097 648	237 338	Funds is for the Consultant overseeing the Construction of KwaHisza 5M Reservoir Project. Consultant has submitted yearly cash flow. A once off PO will be created to commit funds.	Project is complete, awaiting for the completion of bulk supply to test	Construction of a 5MI Reservoir In Ward 32 KwaHlaza Project is progressing well, it is at 61% complete as of 7 April 2022
245 245	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	CONSTRUCTION OF 3ML RESERVOIR FOR NTAMBANANA AREA	1001030700	I/DMAHA1.012	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-				No comments required
246 246	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	1001030600	I/DMAHA1.013	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	5 204 072	43%	6 297 392		No Comments required	Consultancy fees, ongoing	Construction of a Pump-station and Rising Main at Hillwiew Construction has re-commenced on site.
247 247	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	1001030700	I/DMAHA1.013	INTEGRATED URBAN DEVELOPMENT GRANT	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	230 430	21%	869 570		Funds is for the Consultant overseeing the Contraction of Bulk Water Supply and Pump station Project. Consultant has submitted yearly cash flow. A once off PO will be created to commit funds.	Consultancy fees, ongoing	Consultancy fees for major capital projects that are currently being undertaken for Ntambanana Areas, ongoing
248 248	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	1001030700	I/DNAOA1.240	GOVERNMENT - NATIONAL	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	18 349 822	92%	29	3 738 447 WSIG Funding	Project Progressing well. Material for 6 New PRV sites has been procured. Two 500mm Diameter Pipeline for Foskor and «Skhaleni Reservoir Inlet has been ordered. Project Completion is 30 June 2021.	No Comments required	Project is progressing well with SPRV having been installed.
249 249	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	1003050100	N/DNBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		386 100	New project	SCM went out in quotation for the procure of tools for Various Depots under WSS Section.	SCM went out in quotation to procure tools for Various Depots under WSS Section.	SCM went out in quotation to procure tools for Various Depots under WSS Section.
250 250	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	N/DNBDA1.002	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-	New project	Appointed to be done through the current existing Panel. Funds to be spend before 30 October 2021.	Virement to be prepared to cater for Air Conditioning at Pearce Crescent Pumpstation.	No comments required
251 251	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REPLACEMENT OF FILTER MATERIAL MZINGAZI WATER TREATMENT WORKS	1001030500	I/DQBDA1.006	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-				No comments required
252 252	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	REPLACEMENT OF MOTOR & GEARS AT ESIKHALENI WWTW	1001050300	I/DKBDA1.013	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 608 045	100%	1 055	1 608 045			Project completed.
253 253	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK		REPLACEMENT OF HIGH LIFT PUMP AND MOTORS AT MZINGAZI WWTW	1001050300	I/DKBDA1.014	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 315 653	100%	47	1 315 653			Project completed.

254 254	Infrastructure Services - Water and Sanitation	FX015001004	Waste Water Management	DK	Waste Water Treatmen	REPLACEMENT OF MOTOR AND	1001050300	I/DKBDA1.015	CAPITAL REPLACEMENT	WHOLE OF	WHOLE OF	_							Work completed. Invoice with Finance for payment.
	Services Infrastructure Services -					GEARS AT NSELENI WWTW  SUPPLY AND INSTALL MOTOR AND			RESERVES  CAPITAL REPLACEMENT	MUNICIPALITY WHOLE OF	MUNICIPALITY WHOLE OF								
255 255	Water and Sanitation Services Infrastructure Services -	FX015001004	Waste Water Management	DK	Waste Water Treatmen	VSD AT ESIKHALENI WWTW	1001050300	I/DKBDA1.018	RESERVES	MUNICIPALITY	MUNICIPALITY	589 851	100%	49	589 851				Project completed.
256 256	Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REPLACEMENT OF PUMP AND MOTOR AT MZINGAZI WTW	1001030600	VDQBDA1.008	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-					No comments required
257 257	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REPLACEMENT OF PUMP AND MOTOR AT MZINGAZI WTW	1001030500	VDQBDA1.008	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-					Work completed. Invoice with Finance for payment.
258 258	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REPLACEMENT OF PUMPS AT NGWELEZANE WTW	1001030500	VDQBDA1.009	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		50					Work completed. Invoice with Finance for payment.
259 259	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REPLACEMENT OF HIGH LIFT PUMP AND MOTOR AT ESIKHALENI WTW	1001030700	I/DQBDA1.011	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-					No comments required
260 260	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REPLACEMENT OF HIGH LIFT PUMP AND MOTOR AT ESIKHALENI WTW	1001030500	I/DQBDA1.011	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-					Work Completed. Invoice received from the service provider and is being processed.
261 261	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REPLACEMENT OF PUMPS AT NGWELEZANE WTW	1001030600	I/DQAMA1.002	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-					No comments required
262 262	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REPLACEMENT OF PUMPS AT NGWELEZANE WTW	1001030500	I/DQAMA1.002	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-					Work completed. Invoice with Finance for payment.
263 263	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	ESIKHALENI WATER TREATMENT WORKS SPILLAGE CONTAINMENT	1001030500	I/DQAMA1.003	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-					Work completed. Invoice with Finance for payment.
264 264	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatmen	REFURBISHMENT OF ESIKHALENI WWTW	1001050300	VDKAMA1.003	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 173 118	100%	883	2 173 118				Project completed.
265 265	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	INSTALL 315MM BULK LINE FROM MELOMED TO FOREST RES	1001030600	I/DNAMA1.008	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-					Work completed. Invoice with Finance for payment.
266 266	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF 315MM UPVC PIPE WITH HDPE PIPE	1001030600	I/DNAMA1.013	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	1 465 301	100%	99	1 465 301				Project completed.
267 267	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	CONTAMINATION OF SEWER SPILLAGE AT NGWELEZANE	1001050200	I/DIAMA1.003	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-					Work completed. Invoice with Finance for payment.
268 268	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	REPLACEMENT OF 600MM DIAMETER AT BHEKIZITHA AREA	1001030700	I/DMAMA1.005	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		÷					Work completed. Invoice with Finance for payment.
269 269	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	1001030700	I/DNBDA1.008	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No Comments required	No Comments required	No comments required
270 270	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	1001030700	I/DNAMA1.002	BORROWING	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No Comments required	No Comments required	No comments required
271 271	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	1001030700	I/DNBDA1.009	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No Comments required	No Comments required	No comments required
272 272	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	1001030800	N/DOBDA1.002	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	543 270	34%	1 032 350		Replacement as and when required	Tender has been awarded. Awaiting Legal Section to finalize the SLA.	Tender at BAC stage.	Contractor appointed. Order of 1 000 meters has been placed.
273 273	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	1001050200	N/DIBDA1.259	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	712 328	100%	72				Completed, report for adoption by council is being prepared by user department.	Completed, report for adoption by council is being prepared by user department.
274 274	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATOR POWER BACK-UP	1003050100	N/DQBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	2 200 311	100%	89	2 200 311				Work completed.
275 275	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION	1003030100	N/DIBDA1 256	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		New project	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
276 276	Infrastructure Services - Water and Sanitation Services	FX005001007	Finance and Administration	ВК	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION	1003020100	N/BKBDA1255	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		New project	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
277 277	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	1003050100	N/BFBDA1.168	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		RT57 Tender	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
278 278	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	HORSE AND LOW BED TRAILER X 1	1003050100	N/BFBDA1.169	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		RT57 Tender	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
279 279	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	TRACTOR 4X4 WITH A SLASHER	1003050100	N/BFBDA1.170	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		RT57 Tender	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
280 280	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	SUPERSUCKER X 1	1003050100	N/BFBDA1.171	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-		RT57 Tender	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
281 281	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP	1003050100	N/BFBDA1.172	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY			-		RT57 Tender	Funds were re allocated to other projects through EMCO decision.	No Comments required	No comments required
282 282	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22	1001030700	VDMBDA1.006	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNCPALITY	WHOLE OF MUNICIPALITY	-		3 422 000		Tender 8/2/ILMH817-20/21: Constitution of Mithiesanas South: The constitution of Reliculation to Supply Area B. Tender awarded 27/05/20/21. RPF 17/0862. Tender 8/2/ILMH818-20/21: Mithiesanas South: Tender awarded 27/05/20/21. RPF 17/0874 Water. The constitution of Reliculation to Supply Area B. Tender awarded 27/05/20/21. RPF 17/0874 Water. The constitution of Reliculation is Supply Area E.T. Fender awarded 27/05/20/21. RPF 17/0863. Tender 8/2/ILMH820-20/21: Mithiesanas South: The constitution of Reliculation Supply Area E.T. Tender awarded 27/05/20/21. RPT 17/0864.	Tandar exercised and introduced to alse Currently execting construction certificate from the Department of Labour. There is a shortfall because the lander amount is R191.417.774,05	Tender anamed and introduced to all Currently evalling contribution conflicted from the Department of Libour. There is a shortful because the lander amount is R191.417.774.05	On Going project. Part of the «Sähaleni Water interventions. Contractors are on site.
283 283	Office of the Municipal Manager	FX004001002005	Executive and Council	AY	Municipal Manager	FURNITURE - OFFICE OF MUNICIPAL MANAGER	1003030100	N/AYBDA1.001	CAPITAL REPLACEMENT RESERVES	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	-		-			No Comments required	No comments required.	No comments required
284 284	Community Services - Health and Public Safety	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	1001060200	I/DCAMA1.001	BORROWING			-		2 100 000					Outstanding invoices to be finalised.

2	5 285 Community Services - Health and Public Safety	FX014001003 Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	1001060200	I/DCAMA1.002	BORROWING		-		400 000				Outstanding invoices to be finalised.
2	6 286 Water and Sanitation Services	FX016001002001 Water Management	DN	Water Distribution - Rural Water	NSELENI PIPE REPLACEMENT (WSIG) (PHASE II)	1001030700	I/DNAOA1.239	GOVERNMENT - NATIONAL		3 131 425	89%	397 575	-427 584	90% complete. Contractor busy with house connections. Anticipated completion date: 30 October 2021.	95% Complete	95% Complete
2	7 287 Infrastructure Services - Water and Sanitation Services	FX016001002001 Water Management	DN	Water Distribution - Rural Water	NSELENI PIPE REPLACEMENT (WSIG) (PHASE II)	1001030700	I/DNBDA1 239	CAPITAL REPLACEMENT RESERVES		427 584	#DIV/0!	(427 584)	427 584			
2	8 288 Unfrastructure Services - Water and Sanitation	FX016001002002 Water Management	DN	Water Distribution - Urban Water	MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	I/DNAO02.241	GOVERNMENT - NATIONAL		3 943 291	79%	1 056 709		Project is at 98% Complete. Busy with the Snag list.	Complete, observing Retention period and processing of final invoices.	Complete, observing Retention period and processing of final invoices.

# SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING

mSCOA FUNCTION	FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP GL	SAP GL DESCRIPTION	YTD Actual as at 31/03/2022	TABLED BUDGET 2021/2022	TABLED BUDGET 2022/2023	TABLED BUDGET 2023/2024	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	M/AA7BA1.055	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	375 204	1 010 900	1 051 300	1 095 500	All Wards	MATHEBULA STM	All Councillors
FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	M/AA7BA1.142	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	85 100	88 500	92 000	All Wards	MATHEBULA STM	All Councillors
FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	1 687 026	2 230 800	2 320 000	2 417 400	All Wards	MBHAMALI B	All Councillors
FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	758 362	1 030 000	1 071 200	1 116 200	All Wards	MBHAMALI B	All Councillors
FX001001005001	AB	Buildings Maintenance	M/AB7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	10 900	11 300	11 800	All Wards	MBHAMALI B	All Councillors
FX001001005001	AB	Buildings Maintenance	M/AB7BA1.070	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	403 387	829 500	862 700	897 200	All Wards	MBHAMALI B	All Councillors
FX001001005001	AB	Buildings Maintenance	M/AB7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	10 154	562 400	584 900	608 300	All Wards	MBHAMALI B	All Councillors
FX001001005002	AC	Halls	M/AC7BA1.062	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	31 200	32 400	33 800	All Wards	MATHEBULA STM	All Councillors
FX001001005002	AC	Halls	M/AC7BA1.063	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	25 220	111 900	116 600	121 500	All Wards	MATHEBULA STM	All Councillors
FX001001005002	AC	Halls	M/AC7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	6 600	6 900	7 200	All Wards	MATHEBULA STM	All Councillors
FX001001005002	AC	Halls	M/AC7BA1.062	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	23 500	27 000	28 100	29 300	All Wards	MATHEBULA STM	All Councillors
FX001001005002	AC	Halls	M/AC7BA1.063	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 199	118 600	123 300	128 200	All Wards	MATHEBULA STM	All Councillors
FX001001005003	AD	Municipal Buildings	M/AD7BA1.070	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	167 518	179 400	186 900	194 700	All Wards	KEYWOOD L	All Councillors
FX001001006001	AE	Libraries and Archives	M/AE7BA1.066	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	2 500	2 600	2 700	All Wards	MATHEBULA STM	All Councillors
FX001001006001	AE	Libraries and Archives	M/AE7BA1.067	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	20 700	21 500	22 400	All Wards	MATHEBULA STM	All Councillors
FX001001006001	AE	Libraries and Archives	M/AE7BA1.066	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	675	16 500	17 200	17 900	All Wards	MATHEBULA STM	All Councillors
FX001001006001	AE	Libraries and Archives	M/AE7BA1.067	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 241	16 700	17 400	18 100	All Wards	MATHEBULA STM	All Councillors
FX001001008	AG	Museums and Art Galleries	M/AG7BA1.162	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	3 500	3 600	3 700	All Wards	MATHEBULA STM	All Councillors
FX001001008	AG	Museums and Art Galleries	M/AG7BA1.163	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	1 500	1 600	1 700	All Wards	MATHEBULA STM	All Councillors
FX001002008	АН	Disaster Management	M/AH7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	4 100	4 300	4 500	All Wards	MATHEBULA STM	All Councillors
FX002001001001	Al	Marketing and Customer relations	M/AI3BA1.006	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	2 060 500	2 147 000	2 237 200	All Wards	KHUMALO N	All Councillors
FX002001001001	Al	Marketing and Customer relations	M/AI3BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	3 000	3 100	3 200	All Wards	KHUMALO N	All Councillors
FX002001001001	Al	Marketing and Customer relations	M/AI3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	1 000	1 000	1 000	All Wards	KHUMALO N	All Councillors
FX002001001001	Al	Marketing and Customer relations	M/AI3BA1.006	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	622 400	647 300	674 500	All Wards	KHUMALO N	All Councillors
FX002001001001	Al	Marketing and Customer relations	M/AI3BA1.006	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	700 100	729 500	760 100	All Wards	KHUMALO N	All Councillors
FX002001001001	Al	Marketing and Customer relations	M/AI3BA1.013	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	366 100	381 500	397 500	All Wards	KHUMALO N	All Councillors
FX002001001001	Al	Marketing and Customer relations	M/AI3BA1.119	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	865 572	35 800	37 200	38 700	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	731 518	687 200	714 700	744 700	All Wards	KHUMALO N	All Councillors
=X002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	69 200	72 000	75 000	All Wards	KHUMALO N	All Councillors
=X002001001004	ΙΔΙ	Electricity and Gas Distribution and Planning	M/AL3BA1.002	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 025 233	938 500	976 000	1 017 000	All Wards	KHUMALO N	All Councillors

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FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.003	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	311 450	2 166 000	2 252 600	2 347 200	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.013	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 918 378	4 532 200	4 713 500	4 911 500	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 836 852	4 847 500	5 041 400	5 253 100	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.119	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	223 900	232 900	242 700	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.002	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	243 419	956 400	994 700	1 034 500	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.003	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	298 821	1 898 700	1 974 600	2 053 600	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.009	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	2 300	2 400	2 500	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.012	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 318	4 600	4 800	5 000	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.013	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 483	3 213 200	3 341 700	3 475 400	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.016	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	10 302 009	6 447 600	6 705 500	6 973 700	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	177 300	184 400	191 800	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.119	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	281 300	292 600	304 300	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.122	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 340	818 700	851 400	885 500	All Wards	KHUMALO N	All Councillors
FX002001001004	AL	Electricity and Gas Distribution and Planning	M/AL3BA1.155	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	818 700	851 400	885 500	All Wards	KHUMALO N	All Councillors
FX002001002001	AP	Street Lighting	M/AP3BA1.009	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	48 100	50 100	52 200	All Wards	KHUMALO N	All Councillors
FX002001002001	AP	Street Lighting	M/AP3BA1.013	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	61 800	64 400	67 100	All Wards	KHUMALO N	All Councillors
FX002001002001	AP	Street Lighting	M/AP3BA1.017	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	448 500	467 300	486 900	All Wards	KHUMALO N	All Councillors
FX002001002001	AP	Street Lighting	M/AP3BA1.009	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	114 732	2 529 100	2 630 300	2 735 500	All Wards	KHUMALO N	All Councillors
FX002001002001	AP	Street Lighting	M/AP3BA1.012	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	622 900	649 100	676 400	All Wards	KHUMALO N	All Councillors
FX002001002001	AP	Street Lighting	M/AP3BA1.013	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	140 700	146 300	152 200	All Wards	KHUMALO N	All Councillors
FX002001002001	AP	Street Lighting	M/AP3BA1.016	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	82 400	85 700	89 100	All Wards	KHUMALO N	All Councillors
FX002001002001	AP	Street Lighting	M/AP3BA1.017	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	3 963 700	4 122 200	4 287 100	All Wards	KHUMALO N	All Councillors
FX002001002001	AP	Street Lighting	M/AP3BA1.020	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 392 565	1 491 200	1 553 800	1 619 100	All Wards	KHUMALO N	All Councillors
FX002001002002	AQ	Process Control Systems	M/AQ3BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	34 200	35 600	37 100	All Wards	KHUMALO N	All Councillors
FX002001002002	AQ	Process Control Systems	M/AQ3BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	171 000	18 576 000	19 356 200	20 169 200	All Wards	KHUMALO N	All Councillors
FX002001002002	AQ	Process Control Systems	M/AQ3BA1.021	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	105 402	382 200	397 500	414 200	All Wards	KHUMALO N	All Councillors
FX002001002002	AQ	Process Control Systems	M/AQ3BA1.024	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 147 955	174 600	181 900	189 500	All Wards	KHUMALO N	All Councillors
FX002001002002	AQ	Process Control Systems	M/AQ3BA1.021	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	204 700	213 300	222 300	All Wards	KHUMALO N	All Councillors
FX002001002002	AQ	Process Control Systems	M/AQ3BA1.024	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	282 049	2 900	3 000	3 100	All Wards	KHUMALO N	All Councillors
FX003001003	AR	Pollution Control	M/AR7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	1 800	1 900	2 000	All Wards	MATHEBULA STM	All Councillors
FX003001003	AR	Pollution Control	M/AR7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	46 500	48 500	50 500	All Wards	MATHEBULA STM	All Councillors
FX003001003	AR	Pollution Control	M/AR7BA1.071	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	556 900	580 300	604 700	All Wards	MATHEBULA STM	All Councillors
FX004001001001	AS	Mayor and Council	M/AS7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	2 000	2 100	2 200	All Wards	KEYWOOD L	All Councillors

FX004001001001	AS	Mayor and Council	M/AS7BA1.135	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	28 000	29 200	30 400	All Wards	KEYWOOD L	All Councillors
FX005001005	BF	Fleet Management	M/BF7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	5 600	5 800	6 000	All Wards	KHUMALO N	All Councillors
FX005001005	BF	Fleet Management	V/BF7BA1.001	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	1 045 300	1 087 100	1 132 800	All Wards	KHUMALO N	All Councillors
FX005001005	BF	Fleet Management	V/BF7BA1.004	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 060 084	2 249 500	2 339 500	2 437 800	All Wards	KHUMALO N	All Councillors
FX005001005	BF	Fleet Management	V/BF7BA1.001	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	465 349	3 548 100	3 690 000	3 837 600	All Wards	KHUMALO N	All Councillors
FX005001005	BF	Fleet Management	V/BF7BA1.004	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	8 356 343	11 004 700	11 444 900	11 902 700	All Wards	KHUMALO N	All Councillors
FX005001006003	BI	Occupational Clinic	M/BI7BA1.071	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	12 400	12 900	13 400	All Wards	MATHEBULA STM	All Councillors
FX005001006003	BI	Occupational Clinic	M/BI7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	10 500	10 900	11 400	All Wards	MATHEBULA STM	All Councillors
FX005001006003	BI	Occupational Clinic	M/BI7BA1.166	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	12 400	12 900	13 400	All Wards	MATHEBULA STM	All Councillors
FX005001006003	BI	Occupational Clinic	M/BI7BA1.071	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	30 600	31 800	33 100	All Wards	MATHEBULA STM	All Councillors
FX005001007	BK	Information Technology	M/BK7BA1.139	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	777 140				All Wards	KEYWOOD L	All Councillors
FX005001007	BK	Information Technology	M/BK7BA1.140	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	440 787				All Wards	KEYWOOD L	All Councillors
FX005001007	BK	Information Technology	M/BK7BA1.139	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	21 540	717 600	747 700	779 100	All Wards	KEYWOOD L	All Councillors
FX005001007	BK	Information Technology	M/BK7BA1.139	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	13 260	3 346 600	3 487 200	3 633 700	All Wards	KEYWOOD L	All Councillors
FX005001007	BK	Information Technology	M/BK7BA1.140	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 843 687	2 784 700	2 901 700	3 023 600	All Wards	KEYWOOD L	All Councillors
FX005001007	BK	Information Technology	M/BK7BA1.139	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	205 000	213 200	221 700	All Wards	KEYWOOD L	All Councillors
FX005001007	BK	Information Technology	M/BK7BA1.140	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	205 000	213 200	221 700	All Wards	KEYWOOD L	All Councillors
FX009001002	BV	Air Transport	M/BV7BA1.070	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	1 560 000	1 622 400	1 690 500	All Wards	KEYWOOD L	All Councillors
FX011001005	CK	Fire Fighting and Protection	M/CK7BA1.059	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	77 300	80 500	83 900	All Wards	MATHEBULA STM	All Councillors
FX011001005	CK	Fire Fighting and Protection	M/CK7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	39 300	41 000	42 700	All Wards	MATHEBULA STM	All Councillors
FX011001005	CK	Fire Fighting and Protection	M/CK7BA1.166	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	2 900	3 000	3 100	All Wards	MATHEBULA STM	All Councillors
FX011001005	CK	Fire Fighting and Protection	M/CK7BA1.058	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	2 500	2 600	2 700	All Wards	MATHEBULA STM	All Councillors
FX011001005	CK	Fire Fighting and Protection	M/CK7BA1.059	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	3 600	3 800	4 000	All Wards	MATHEBULA STM	All Councillors
FX012001004001	СМ	Roads - Railway Sidings	M/CM7BA1.135	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	64 351	1 201 200	1 251 700	1 304 300	All Wards	MBHAMALI B	All Councillors
FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	148 200	154 400	160 900	All Wards	MBHAMALI B	All Councillors
FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.166	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	59 300	61 800	64 400	All Wards	MBHAMALI B	All Councillors
FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.021	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	1 186 600	1 236 400	1 288 300	All Wards	MBHAMALI B	All Councillors
FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.029	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	31 421	494 000	514 700	536 300	All Wards	MBHAMALI B	All Councillors
FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.032	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	309 300	322 300	335 800	All Wards	MBHAMALI B	All Councillors
FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.021	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	271 890	3 021 400	3 148 300	3 280 500	All Wards	MBHAMALI B	All Councillors
FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.029	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 989 507	1 570 500	1 636 500	1 705 200	All Wards	MBHAMALI B	All Councillors
FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.032	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	61 555	237 600	247 600	258 000	All Wards	MBHAMALI B	All Councillors
FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.126	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	35 019	117 100	122 000	127 100	All Wards	MBHAMALI B	All Councillors

FX012001004002	CN	Roads - Urban Roads	M/CN7BA1.127	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	247 500	669 800	697 900	727 200	All Wards	MBHAMALI B	All Councillors
FX012001004003	СО	Roads - Rural Roads	M/CO7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	6 200	6 500	6 800	All Wards	MBHAMALI B	All Councillors
FX012001004003	СО	Roads - Rural Roads	M/CO7BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	600	600	600	All Wards	MBHAMALI B	All Councillors
FX012001004003	СО	Roads - Rural Roads	M/CO7BA1.029	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	1 587 400	1 654 100	1 723 600	All Wards	MBHAMALI B	All Councillors
FX012001004003	СО	Roads - Rural Roads	M/CO7BA1.032	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	600 800	626 000	652 300	All Wards	MBHAMALI B	All Councillors
FX012001004003	СО	Roads - Rural Roads	M/CO7BA1.127	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	155 925	379 400	395 300	411 900	All Wards	MBHAMALI B	All Councillors
FX012001004003	СО	Roads - Rural Roads	M/CO7BA1.029	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	22 077 236	18 152 300	18 914 700	19 709 100	All Wards	MBHAMALI B	All Councillors
FX012001004003	СО	Roads - Rural Roads	M/CO7BA1.126	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	66 700	69 500	72 400	All Wards	MBHAMALI B	All Councillors
FX013001001	CS	Beaches and Jetties	M/CS7BA1.078	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	3 700	3 900	4 100	All Wards	MATHEBULA STM	All Councillors
FX013001001	CS	Beaches and Jetties	M/CS7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	2 000	2 100	2 200	All Wards	MATHEBULA STM	All Councillors
FX013001001	CS	Beaches and Jetties	M/CS7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	28 900	30 100	31 400	All Wards	MATHEBULA STM	All Councillors
FX013001001	CS	Beaches and Jetties	M/CS7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 027	10 200	10 600	11 000	All Wards	MATHEBULA STM	All Councillors
FX013001002	СТ	Community Parks (including Nurseries)	M/CT7BA1.171	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	4 527 548	4 351 700	4 525 800	4 715 900	All Wards	MATHEBULA STM	All Councillors
FX013001002	СТ	Community Parks (including Nurseries)	M/CT7BA1.142	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	913 382	1 288 800	1 340 400	1 394 000	All Wards	MATHEBULA STM	All Councillors
FX013001002	СТ	Community Parks (including Nurseries)	M/CT7BA1.171	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	663 800	690 400	718 000	All Wards	MATHEBULA STM	All Councillors
FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.078	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	1 400	1 500	1 600	All Wards	MATHEBULA STM	All Councillors
FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	31 000	32 300	33 700	All Wards	MATHEBULA STM	All Councillors
FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	34 700	36 200	37 700	All Wards	MATHEBULA STM	All Councillors
FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	15 000	15 600	16 300	All Wards	MATHEBULA STM	All Councillors
FX013002003003	CY	Recreational Facilities - Swimming Pools	M/CY7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 380	34 800	36 300	37 800	All Wards	MATHEBULA STM	All Councillors
FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.078	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	18 500	37 400	38 900	40 500	All Wards	MATHEBULA STM	All Councillors
FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	355 400	392 900	408 600	425 800	All Wards	MATHEBULA STM	All Councillors
FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	59 714	103 500	107 600	112 100	All Wards	MATHEBULA STM	All Councillors
FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.078	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	72 232	203 000	211 100	219 500	All Wards	MATHEBULA STM	All Councillors
FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.079	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	201 900	210 400	219 200	All Wards	MATHEBULA STM	All Councillors
FX013002004001	CZ	Sport Development and Sportfields	M/CZ7BA1.142	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	131 600	137 100	142 900	All Wards	MATHEBULA STM	All Councillors
FX013002004002	DB	Sports Grounds and Stadiums - Stadium	M/DB7BA1.079	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	30 100	31 400	32 700	All Wards	MATHEBULA STM	All Councillors
FX014001003	DC	Solid Waste Removal	M/DC4BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	6 100	6 400	6 700	All Wards	MATHEBULA STM	All Councillors
FX014001003	DC	Solid Waste Removal	M/DC4BA1.071	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	10 300	10 700	11 100	All Wards	MATHEBULA STM	All Councillors
FX015001001	DF	Public Toilets	M/DF5BA1.158	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	3 000	3 100	3 200	All Wards	MATHEBULA STM	All Councillors
FX015001001	DF	Public Toilets	M/DF5BA1.159	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	5 800	6 000	6 300	All Wards	MATHEBULA STM	All Councillors
FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.041	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	1 824 281	1 792 600	1 867 900	1 946 400	All Wards	MBHAMALI B	All Councillors
FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.044	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	196 800	665 600	693 600	722 700	All Wards	MBHAMALI B	All Councillors

FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	4 935 203	805 400	839 200	874 400	All Wards	MBHAMALI B	All Councillors
FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.045	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 102 454	2 396 600	2 497 300	2 602 200	All Wards	MBHAMALI B	All Councillors
FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.041	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	8 800	9 200	9 600	All Wards	MBHAMALI B	All Councillors
FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.044	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	185	2 057 700	2 144 100	2 234 200	All Wards	MBHAMALI B	All Councillors
FX015001002002	DH	Sewerage - Pumpstations	M/DH5BA1.045	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	2 800	2 900	3 000	All Wards	MBHAMALI B	All Councillors
FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	4 200	4 400	4 600	All Wards	MBHAMALI B	All Councillors
FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.049	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	562 778	790 500	823 700	858 300	All Wards	MBHAMALI B	All Councillors
FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.052	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	321 050	452 200	471 200	491 000	All Wards	MBHAMALI B	All Councillors
FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.049	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	167 095	686 900	715 700	745 800	All Wards	MBHAMALI B	All Councillors
FX015001002003	DI	Sewerage - Sewerage Network	M/DI5BA1.052	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	928 044	4 997 300	5 207 200	5 425 900	All Wards	MBHAMALI B	All Councillors
FX015001003	DJ	Storm Water Management	M/DJ5BA1.025	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	2 593 300	2 702 200	2 815 700	All Wards	MBHAMALI B	All Councillors
FX015001003	DJ	Storm Water Management	M/DJ5BA1.028	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	2 593 300	2 702 200	2 815 700	All Wards	MBHAMALI B	All Councillors
FX015001003	DJ	Storm Water Management	M/DJ5BA1.115	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	1 057 500	1 101 900	1 148 200	All Wards	MBHAMALI B	All Councillors
FX015001003	DJ	Storm Water Management	M/DJ5BA1.130	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	16 685	2 593 300	2 702 200	2 815 700	All Wards	MBHAMALI B	All Councillors
FX015001003	DJ	Storm Water Management	M/DJ5BA1.131	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	26 400	2 593 300	2 702 200	2 815 700	All Wards	MBHAMALI B	All Councillors
FX015001003	DJ	Storm Water Management	M/DJ5BA1.025	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 980	322 200	335 700	349 800	All Wards	MBHAMALI B	All Councillors
FX015001003	DJ	Storm Water Management	M/DJ5BA1.130	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	116 700	121 600	126 700	All Wards	MBHAMALI B	All Councillors
FX015001003	DJ	Storm Water Management	M/DJ5BA1.131	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	60 329	901 200	939 100	978 500	All Wards	MBHAMALI B	All Councillors
FX015001004	DK	Waste Water Treatment	M/DK5BA1.131	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	265 251	319 400	332 800	346 800	All Wards	MBHAMALI B	All Councillors
FX015001004	DK	Waste Water Treatment	M/DK5BA1.131	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	788 587	792 600	825 900	860 600	All Wards	MBHAMALI B	All Councillors
FX015001004	DK	Waste Water Treatment	M/DK5BA1.131	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	3 676 100	2 407 200	2 508 300	2 613 600	All Wards	MBHAMALI B	All Councillors
FX015001004	DK	Waste Water Treatment	M/DK5BA1.131	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	99 683	1 908 500	1 988 700	2 072 200	All Wards	MBHAMALI B	All Councillors
FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	60 492	207 800	216 500	225 600	All Wards	MBHAMALI B	All Councillors
FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	26 455	1 720 500	1 792 800	1 868 100	All Wards	MBHAMALI B	All Councillors
FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.033	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	-	24 800	25 800	26 900	All Wards	MBHAMALI B	All Councillors
FX016001001003	DL	Water Treatment - Scientific Services	M/DL6BA1.151	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	623 135	333 800	347 800	362 400	All Wards	MBHAMALI B	All Councillors
FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.175	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	-	339 200	353 400	368 200	All Wards	MBHAMALI B	All Councillors
FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.033	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	135 500	225 400	234 900	244 800	All Wards	MBHAMALI B	All Councillors
FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.036	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	13 338 792	46 500	48 500	50 500	All Wards	MBHAMALI B	All Councillors
FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.033	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	245 921	392 000	408 500	425 700	All Wards	MBHAMALI B	All Councillors
FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.036	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	343 480	534 000	556 400	579 800	All Wards	MBHAMALI B	All Councillors
FX016001002001	DM	Water Distribution - Rural Water	M/DM6BA1.037	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	-	215 000	224 000	233 400	All Wards	MBHAMALI B	All Councillors
FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.175	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	452 104	508 800	530 200	552 500	All Wards	MBHAMALI B	All Councillors

FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.142	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	1	6 800	7 100	7 400	All Wards	MBHAMALI B	All Councillors
FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.033	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 287 400	2 417 300	2 518 800	2 624 600	All Wards	MBHAMALI B	All Councillors
FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.036	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	6 542 797	2 973 500	3 098 400	3 228 500	All Wards	MBHAMALI B	All Councillors
FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.037	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	317 617	517 900	539 700	562 400	All Wards	MBHAMALI B	All Councillors
FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.033	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	591 558	2 250 600	2 345 100	2 443 600	All Wards	MBHAMALI B	All Councillors
FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.036	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 035 597	1 832 800	1 909 800	1 990 000	All Wards	MBHAMALI B	All Councillors
FX016001002002	DN	Water Distribution - Urban Water	M/DN6BA1.037	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	701 200	3 335 100	3 475 200	3 621 200	All Wards	MBHAMALI B	All Councillors
FX016001002005	DQ	Water Distribution - Purification works	M/DQ6BA1.175	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	330 600	532 200	554 600	577 900	All Wards	MBHAMALI B	All Councillors
FX016001002005	DQ	Water Distribution - Purification works	M/DQ6BA1.143	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	-	398 200	414 900	432 300	All Wards	MBHAMALI B	All Councillors
FX016001002005	DQ	Water Distribution - Purification works	M/DQ6BA1.033	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	3 082 611	5 378 100	5 604 000	5 839 400	All Wards	MBHAMALI B	All Councillors
FX016001002005	DQ	Water Distribution - Purification works	M/DQ6BA1.033	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	21 207	1 388 400	1 446 700	1 507 500	All Wards	MBHAMALI B	All Councillors

FUNCTION	mSCOA FUNCTION (FX) (SAP)	FUNCTION DESCRIPTION	ADOPTED 2021/22	ADJUSTED 2021/22 (FINAL)	SUPPLEMENTS/ (RETURNS)	VIREMENTS	FINANCIAL SYSTEM BUDGET 2021/22
FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	-	-	-	-	-
FX001001005002	AC	Halls	6 000 000	2 338 800	-	-	2 338 800
FX001001005003	AD	Municipal Buildings	59 717 800	35 672 800	-	(2 960 000)	32 712 800
FX001001006001	AE	Libraries and Archives	-	469 000	-	-	469 000
FX001001008	AG	Museum & Art Galleries	-	-	-	-	-
FX001002008	АН	Disaster Management	215 000	-	-	-	-
FX002001001001	Al	Marketing and Customer Relations	-	-	-	-	-
FX002001001002	AJ	Administration	-	-	-	-	-
FX002001001004	AL	Electricity Distribution	71 805 100	161 791 700	-	(200 700)	161 591 000
FX002001001005	AN	Electricity Planning	-	-	-	-	-
FX002001002001	AP	Street Lighting	11 396 000	2 096 000	-	275 000	2 371 000
FX002001002002	AQ	Process Control	397 000	-	-	-	-
FX003001003	AR	Pollution Control	-	-	-	-	-
FX003001002	AQ	Environmental Protection - Coastal Protection	4 400 700	2 400 700	-	-	2 400 700
FX004001001001	AS	Mayor and Council	73 000	-	-	-	-
FX004001002005	AY	Municipal Manager	54 000	-	-	-	-
FX005001001	ВВ	Administration and Corporate support	27 000	-	-	-	-
FX005001004001	DR	Corporate support Financial Management Grant Interns	-	-	-	-	-
FX005001004002	DS	Revenue and Expenditure	248 000	728 000	-	-	728 000
FX005001005	BF	Fleet Management	41 932 000	58 133 800	-	-	58 133 800
FX005001006001	BG	Human Resources	-	-	-	-	-
FX005001006002	ВН	Management Services	-	-	-	-	-
FX005001006003	BI	Occupational Clinic	223 000	-	-	-	-
FX005001006004	BJ	Training and Industrial Relations	33 000	-	-	-	-
FX005001007	BK	Information Technology	6 376 000	38 823 500	-	798 800	39 622 300

FX005001008	BL	Legal Services	5 800	-	-	-	-
FX005001009	ВМ	Marketing, Customer Relations, Publicity and	-	-	-	30 000	30 000
FX005001011	ВО	Risk Management	-	-	-	-	-
FX005001012	ВР	Security Services	45 000	45 000	-	-	45 000
FX005001013	BQ	Supply Chain Management	-	-	-	-	-
FX007001001	ВТ	Housing	-	-	-	•	-
FX008001001	BU	Governance Function	-	-	-	•	•
FX009001002	BV	Air Transport	19 500 000	19 500 000		(300 000)	19 200 000
FX010001001	BY	Planning and Development/Billboards	-	-	-	•	-
FX010001005	CC	Economic  Development/Planning Project Management Unit -	48 878 500	2 457 300	-	•	2 457 300
FX010001007001	CE	Project Management Unit - Administration Project Management Unit -	-	-	-	-	-
FX010001007002	CF	Project Management Unit - Asset Management	-		-	-	-
FX010001007005	CI	Asset Management Project Management Unit - PMU	-		-	-	-
FX011001005	СК	Fire Fighting and Protection	884 000	801 900	-	-	801 900
FX011001007	CQ	Police Forces, Traffic and Street Parking Control	227 000	10 000	-	-	10 000
FX012001004002	CN	Roads - Urban Roads	116 471 000	111 718 100	-	300 000	112 018 100
FX012001004003	СО	Roads - Rural Roads	4 708 700	4 708 700	-	-	4 708 700
FX012001005	СР	Taxi Ranks	6 589 000	5 000 000	-	•	5 000 000
FX012002001	CR	Road and Traffic Regulation	25 000	-	-	-	-
FX013001001	CS	Beaches and Jetties	592 000	-	-	-	-
FX013001002	СТ	Community Parks (including Nurseries)	4 151 000	3 310 500	-	1	3 310 500
FX013002003003	CY	Recreational Facilities - Swimming Pools	30 146 900	21 075 000	-	460 000	21 535 000
FX013002004001	CZ	Sport Development and Sport fields	18 124 000	18 306 000	•	•	18 306 000
FX013002004002	DB	Sports Grounds and Stadiums - Stadium	7 863 000	5 388 000	14 000 000	•	19 388 000
FX014001003	DC	Solid Waste Removal	-	-	•	2 500 000	2 500 000
FX015001001	DF	Public Toilets	-	-	-	•	-
FX015001002002	DH	Sewerage - Pump stations	-	-	-	-	-
FX015001002003	DI	Sewerage - Sewerage Network	31 500 000	32 142 300	-	753 900	32 896 200
FX015001003	DJ	Storm Water management	38 416 300	20 396 300	-	(300 000)	20 096 300

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FX015001004	DK	Waste Water Management	-	12 507 500	-	6 092 700	18 600 200
FX016001001003	DL	Water Treatment-Scientific Services	5 000 000	3 500 000	-	(103 600)	3 396 400
FX016001002001	DM	Water Distribution - Rural Water	38 422 000	39 431 000	-	869 100	40 300 100
FX016001002002	DN	Water Distribution - Urban Water	203 520 600	179 990 800	-	(13 017 600)	166 973 200
FX016001002005	DQ	Water Distribution - Purification works	-	5 000 000	-	7 002 800	12 002 800
FX016001002003	DO	Water Distribution - Water Demand Management	53 000 000	46 787 600	-	(2 200 400)	44 587 200
			830 967 400	834 530 300	14 000 000		848 530 300
			-	-	-	-	-

	OUTSTANDING DEBT - COUNCILLORS - MARCH 2022													
Employee number	Erf no.	Account Type	Account no.	31-60 Days	61-90 Days	91-120 Days	120 Days Plus	Total	Arrangement	Credit Control Action				
00C1149	3969 PTN 2	Rates and Services	2429290	898,85	898,93	408,82	-	2 679,46	IIVO	Blocked Prepayment sales				
00C1260	J1169	Rates & Services	1857567	2 272,30	-	891,68	-		No	Blocked Prepayment sales				
00C1261	4624 DUBE	Water Rural	2225722	142,89	-	125,60	1 421,77	268,49	No	Final Request issued				
00C1263	2606	Water Rural	2511924	1 352,95	-	1 012,58	4 599,70	-2 490,48	No	Final Request issued				
00C1264	3687	Water Rural	1761400	67,74	-	41,39	9 127,20	4 945,88	No	Final Request issued				
				4 734,73	898,93	2 480,07		5 403,35						

	I					UTSTAND	ING DEBT	- EMPLOYE	ES - MARCH 2022	
Debt. no	Name	ID	30 days	60 days	90 days	120 days	120 days p	TOTAL	Arrangement	Асс Туре
1769751	NTULI JB		63,93	41,39	-	-	-	105,32	NO	
587043	NDULI SM		110,89	-	-	1	-	110,89	NO	
2256953	ZULU BL		112,82	-	-	-	-	112,82	NO	
577905	NTOMBELA NM		126,05	-	-	-	-	126,05	NO	
2230313	NGCOBO T		67,74	67,74	-	-	-	135,48	NO	
2271849	MNGOMEZULU T		67,74	70,96	-	-	-	138,70	NO	
2442798	MAZUBANE SS		149,67	-	-	-	-	149,67	NO	
1561619	NCIKAZI BT		160,90	-	-	-	-	160,90	NO	
2319956	KHAMBULA MJ&NBM		189,46	-	-	-	-	189,46	NO	
2556315	DLUDLA ZO&JR		208,00	-	-	-	-	208,00	NO	
1857895	MTHETHWA S		126,22	109,02	-	-	-	235,24	NO	WATER RURAL
2365543	MASINGA JN		117,16	124,24	-	-	-	241,40	NO	
1801003	MKHIZE SB		86,48	169,04	-	-	-	255,52	NO	
588985	MKHIZE PT		278,35	-	-	-	-	278,35	NO	
2453655	MTHEMBU SS&NW		283,82	-	-	-	-	283,82	NO	
2543860	MBATHA TN&XB		285,54	-	-	-	-	285,54	NO	
1768758	KHOZA Y		- 550,00	265,80	-	116,85	463,74	296,39	YES	WATER RURAL
1167362	SIBIYA MM&ZR		324,47	-	-	-	-	324,47	NO	
1906944	NTENGA AN		251,40	73,51	-	-	-	324,91	NO	
2259866	NKOSI VS		330,75	-	-	-	-	330,75	NO	

2439072	NXUMALO SH	334	-	-	-	-	334,41	NO	
2382370	MANZINI M	- 1 200	79 1 538,92	-	-	-	338,13	NO	RATES & SERVICES
1665079	ZULU BN	279	12 59,47	-	-	-	338,59	NO	
1042518	BLIGNAUT M	381	)3 -	-	-	-	381,03	NO	
392492	ZUNGU VT&SP	382	28 -	-	-	-	382,28	NO	
1606348	NDEBELE SS&ZS	391	35 -	-	-	-	391,35	NO	
1043656	NXUMALO PC&BB	395		-	-	-	395,09	NO	
2446111	ZUNGU LP&B	398		-	-	-	398,60	NO	
1247804	MNGUNI CM&GB	415	74 -	-	-	-	415,74	NO	
2182028	KANYILE SI	441	58 -	-	-	-	441,58	NO	
1609853	NDLOVU ZP	71	105,32	-	63,93	201,85	442,55	NO	WATER RURAL
2426563	MTHEMBU SL&S	448	-	-	-	-	448,11	NO	
1564296	MPANZA VP	525	79 -	-	-	-	525,79	NO	
2456952	MDLETSHE VV	71	165,44	-	307,85	-	544,74	NO	WATER RURAL
1491672	NGEMA B	604	32 -	-	-	-	604,82	NO	
2410059	GUMEDE NI	609	50 -	-	-	-	609,50	NO	
2452852	MZIMELA NB&TN	11	97 600,92	-	-	-	612,89	NO	RATES & SERVICES
1355172	HLABISA SW	649	53 -	-	-	-	649,53	NO	
1781808	HLONGWANE DH	653	73 -	-	-	-	653,73	NO	
373620	NKABINDE JR&NA	667		-	-	-	667,54	NO	
1316945	MBOKAZI GS	699	15 -	-	-	-	699,15	NO	
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440562	KHUMALO N		722,54	-	-	-	-	722,54	NO	
1621346	DHLOMO BA&NC & MANGAZ	ZI ZR&NL	- 210,48	933,67	-	1	-	723,19	NO	
214852	MTHETHWA PTN		735,44	-	-	-	-	735,44	NO	
1389284	KHUMALO WN&PB		791,66	-	-	-	-	791,66	NO	
2535097	ZONDI ES		424,26	260,12	118,62	-	-	803,00	NO	
1051826	NTOMBELA NM		546,33	417,96	-	-	-	964,29	NO	
2285665	NCUBE LP		715,46	258,62	-	-	-	974,08	NO	RATES & SERVICES
1871931	KHUMALO NB		- 174,98	1 154,94	-	-	-	979,96	NO	
2185011	SABELA BE		- 11,96	1 025,79	-	-	-	1 013,83	NO	RATES & SERVICES
2482021	GUMEDE SM&LN		769,12	279,18	-	-	-	1 048,30	NO	
2420755	NDLOVU VS		629,86	497,21	-	-	-	1 127,07	NO	
2455765	NTSHANGASE NS		49,48	949,48	150,51	-	-	1 149,47	NO	RATES & SERVICES
1560767	KHUMALO ZDM		143,11	367,92	-	109,03	608,76	1 228,82	YES	WATER RURAL
2080481	KHUMALO MM		1 081,52	184,38	-	-	-	1 265,90	NO	
1201616	GUMEDE SM		653,10	674,31	-	-	-	1 327,41	NO	
2103192	MADUNA K&NT		1 343,33	-	-	-	-	1 343,33	NO	
2482913	MOAMOSI TI		1 361,37	-	-	-	-	1 361,37	NO	
285532	MAGAGULA D		921,90	480,06	-	-	-	1 401,96	NO	
1265715	NTOMBELA NM		858,53	611,48	-	-	-	1 470,01	NO	
2211399	NJAPHA GN		861,28	660,66	-	-	-	1 521,94	NO	RATES & SERVICES
2378285	ZIQUBU SG		895,97	627,35	-	-	-	1 523,32	NO	RATES & SERVICES
•	•									

2375492	DLAMINI LP	63,93	78,96	86,48	-	1 304,09	1 533,46	NO	WATER RURAL
2048978	XULU S&TV	1 576,34	-	-	-	-	1 576,34	NO	
2293465	NZUZA ST&MP	- 59,89	1 673,75	-	-	-	1 613,86	NO	
2568110	SINGH V&R	1 602,08	64,44	-	-	-	1 666,52	NO	
594509	MANQELE SE	416,00	477,85	811,64	-	-	1 705,49	YES	WATER RURAL
2389343	GUMEDE MS	33,87	33,87	33,87	33,87	1 607,77	1 743,25	NO	WATER RURAL
2258566	NDEBELE MCB	- 157,81	690,79	505,33	183,21	543,33	1 764,85	NO	RATES & SERVICES
2441770	MTSHALI NN	171,98	912,73	757,19	-	-	1 841,90	NO	
1199759	MHLONGO N	386,12	1 477,75	-	-	-	1 863,87	NO	
2423851	KHUMALO NH&IN	1 958,72	-	-	-	-	1 958,72	NO	
2420508	MDLETSHE KP	739,82	1 261,81	-	-	-	2 001,63	NO	WATER RURAL
2430665	KHOZA ZN	1 032,00	1 019,75	18,36	-	-	2 070,11	NO	RATES & SERVICES
1774504	MHLONGO C	- 410,00	67,74	-	33,87	2 451,19	2 142,80	YES	WATER RURAL
70505	DUVENHAGE FW&D	- 87,27	2 234,87	-	-	1	2 147,60	NO	
2294652	GWALA NW	640,65	618,10	318,52	365,52	208,87	2 151,66	YES	RATES & SERVICES
2362623	MTHEMBU TG	125,91	279,31	-	133,73	1 614,97	2 153,92	yes	WATER RURAL
2268645	МВАТНА ZM	545,19	-	0,63	0,63	1 673,09	2 219,54	NO	RATES & SERVICES
2174740	MAGUTSHWA SW	- 500,00	157,93	-	71,45	2 554,10	2 283,48	YES	WATER RURAL
2382041	MTSHALI MF	1 020,08	942,51	347,46	-	ı	2 310,05	YES	RATES & SERVICES
1434410	MAVUNDLA BJ&NS	1 203,26	1 138,77	-	-	ı	2 342,03	NO	
2538757	CELE ZW	632,20	1 574,63	-	250,94	-	2 457,77	NO	WATER RURAL

									-
2080643	ZUNGU JL	80,87	33,87	33,87	-	2 352,20	2 500,81	NO	
1076186	PHAHLA TM&YM	1 338,51	1 191,48	-	-	-	2 529,99	NO	
2258439	MTHEMBU E	605,36	597,84	329,54	376,46	624,35	2 533,55	NO	RATES & SERVICES
2424809	MTSHALI NN	260,38	1 200,23	1 113,66	-	-	2 574,27	YES	RATES & SERVICES
2501002	MTHABELA NP	187,44	127,77	320,61	41,39	2 101,70	2 778,91	YES	WATER RURAL
2528727	PLAATJIE VC&BA	- 354,36	776,31	681,87	-	1 804,13	2 907,95	NO	RATES & SERVICES
2255075	MJENXANE FF & SIBIYA XA	3 053,60	-	-	-	-	3 053,60	NO	
425525	SMIT M&A	1 780,88	1 490,60	-	-	-	3 271,48	NO	
2302293	SHANDU & KHUMALO MG&X	56,42	142,90	-	71,45	3 035,19	3 305,96	NO	WATER RURAL
1742630	KHANYILE Z	- 500,00	67,74	-	33,87	3 945,75	3 547,36	YES	WATER RURAL
2521295	MNGOMEZULU SB	1 312,15	1 312,15	1 301,35	173,63	-	4 099,28	NO	RATES & SERVICES
1853682	MAKHOBA SE	279,12	356,30	1 129,79	56,42	2 787,66	4 609,29	YES	WATER RURAL
1211798	DUBE EM	613,00	342,72	-	421,14	3 529,54	4 906,40	YES	WATER RURAL
2204698	MABASO VM	518,71	726,45	-	1 224,36	2 527,24	4 996,76	YES	WATER RURAL
2334707	NCANANA SA	- 1 000,00	1 782,39	-	497,00	3 731,43	5 010,82	YES	RATES & SERVICES
2462280	MSIMANG SN	- 100,00	157,92	-	33,87	5 558,01	5 649,80	YES	WATER RURAL
1194920	DUBAZANE NM	- 200,00	127,86	-	67,74	5 726,17	5 721,77	YES	WATER RURAL
2210099	ZIKHALI NT	134,67	280,76	-	1 907,08	3 544,28	5 866,79	YES	WATER RURAL
2212699	MANQELE TI	47,00	690,24	241,89	143,88	5 195,56	6 318,57	NO	RATES & SERVICES
1838081	MTHETHWA JV	134,67	162,98	48,90	101,51	6 011,44	6 459,50	NO	WATER RURAL
2052212	MATHENJWA BP	- 500,00	67,74	-	33,87	7 020,35	6 621,96	YES	WATER RURAL

2294941	MHLONGO ML		33,87	33,87	33,87	-	7 090,70	7 192,31	YES	WATER RURAL
2337271	MASUKU BMF&CS		1 842,08	1 647,82	1 638,36	-	2 627,36	7 755,62	YES	RATES & SERVICES
2050720	MASINGA NB		109,02	195,52	-	166,42	7 337,05	7 808,01	NO	
1559514	MTHETHWA QD		874,92	727,68	722,42	636,12	5 330,07	8 291,21	NO	RATES & SERVICES
1267818	PIERCE KX		3 748,31	3 809,87	3 690,06	2 134,69	-	13 382,93	YES	RATES & SERVICES
2039719	SIBIYA SB	-	453,00	187,99	-	71,45	14 114,01	13 920,45	YES	WATER RURAL
1763598	MDAMBA WM	-	270,00	180,47	-	33,87	14 942,45	14 886,79	YES	WATER RURAL
2496225	MTHIYANE SS	-	500,00	67,74	-	33,87	22 542,88	22 144,49	YES	WATER RURAL
1843042	TEMBE M		189,89	145,87	378,80	-	23 311,44	24 026,00	YES	WATER RURAL
1761544	HLABISA NA		-	509,75	-	1 373,76	22 497,17	24 380,68	YES	WATER RURAL
2450855	MTHULI LY		5 466,58	1 786,42	5 466,58	3 489,07	11 527,53	27 736,18	NO	RATES & SERVICES
2538161	NGWANE NT		117,47	234,32	-	255,58	36 667,31	37 274,68	YES	WATER RURAL
2524828	MKWANAZI T		283,66	405,06	-	141,25	37 091,17	37 921,14	YES	WATER RURAL
2119139	ABRAHAMS MA		1 116,14	1 083,99	1 873,20	56,42	48 034,81	52 164,56	NO	RATES & SERVICES
			54 370,22	50 133,08	22 153,38	15 247,05	325 840,71	467 744,44		

Credit Control Action
OALARY REPUBLICAL PERS
SALARY DEDUCTION R550

Prepayment Blocked
SALARY DEDUCTION FOR APRIL 2022 R371.10
TO BE DEDUCTED APRIL 2022 R544.72
Prepayment Blocked

Prepayment Blocked	
Prepayment Blocked	
Prepayment Blocked	
SALARY DEDUCTION R200	
Prepayment Blocked	
Prepayment Blocked	

SALARY DEDUCTION FOR APRIL R1469.53
SALARY DEDUCTION APRIL 2022 R405.82
SALARY DEDUTION R300
Prepayment Blocked
Prepayment Blocked
SALARY DEDUCTION R410
SALARY DEDUCTION R378
Prepayment Blocked
SALARY DEDUCTION FOR R500
SALARY DEDUCTION R1200
SALARY DEDUCTION FOR R1105

REGULAR PAYMENTS R2876.35
Prepayment Blocked
SALARY DEDUCTION R500
Prepayment Blocked
APRIL SALARY DEDUCTION
SALARY DEDUCTION R500
Prepayment Blocked
SALARY DEDUCTION R500
SALARY DEDUCTION R400
SALARY DEDUTION FOR 350
SALARY DEDUCTION R1000
SALARY DEDUCTION R100
SALARY DEDUCTION R200
SALARY DEDUCTION R350
Prepayment Blocked
SALARY DEDUCTION R200
SALARY DEDUCTION R500

SALARY DEDUCTION R300
SALARY DEDUCTION R800
REGULAR PAYMENTS
SALARY DEDUCTION R3409.64 APRIL 2022
SALARY DEDUCTION R900
SALARY DEDUCTION R500
SALARY DEDUCTION R270
SALARY DEDUCTION FOR R500
SALARY DEDUCTION R250
SALARY DEDUTION R900
Prepayment Blocked
SALARY DEDUTION FOR R400
SALARY DEDUCTION FOR R2618.87
PENDING ADJUSTMENT

	JANUARY 2022					
Purchasing Document	Document Date	Vendor	Details	Net Order Value		
4510008949	2022/01/14	2300000450 A-C Mthembu Electrical Cc	relocate western to jameson cable	126 400,00		
4530001322	2022/01/31	300825 Actom Pty Ltd	TRANSFORMER 200 KVA 11KV-400V 3PH Pole m	137 980,00		
4510009084	2022/01/27	2300002768 Syala Engineering and Engineers	Supply of power quality analyzer	149 500,00		
4510008904	2022/01/10	2300002708 Bhebesi Refrigeration Solutions pty	INSTALL NEW AIRCONDS	158 780,00		
8/2/1/UMH845-21/22	2022/01/19	Uthanda Pty Ltd	Supply and delivery of ride on mowers	2 632 350,00		
8/2/1/UMH806-20/21	2022/01/19	M Care Medicals (Pty) Ltd	TO PROCURE THE SERVICES OF A PART TIME OCCUPATIONAL MEDICAL PRACTITIONER	12 596 502,23		
	<u> </u>			15 801 512,23		

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FEBRUARY 2022					
Purchasing Document	Document Date	Vendor	Details	Net Order Value	
4510009157	2022/02/02	2300002176 Andiswa And Thando Containers Pty L	Contruction of brick wall Fence at Elec	126 992,80	
4510009205	2022/02/04	400389 Tloutona Enterprise And Projects Pt	Phoenix sub.Indus 2 feeder BKR	171 860,00	
4510009208	2022/02/04	2300000805 Yayoh Trading Pty Ltd	Service	113 875,00	
4510009216	2022/02/07	2300002708 Bhebesi Refrigeration Solutions pty	Air con repairs and services	129 250,00	
4510009254	2022/02/09	2300002335 Zibuse Civils pty ltd	ABLUTION EMPANGENI DEPOT	149 318,00	
4510009287	2022/02/10	2300002908 Nyala Park Inn cc	TYRE NEW	123 810,00	
4510009288	2022/02/10	400541 Pine Valley Institute Pty Ltd	Service	135 000,00	
4510009311	2022/02/11	2300000029 Sure Water Sampling cc	Service	123 735,00	
4510009315	2022/02/11	300945 Ntsikatech Solutions Pty Ltd	Service	165 720,00	
4510009337	2022/02/15	2300000455 Function Foods	Service	173 900,00	
4510009348	2022/02/15	2300000355 Indodha Truck Centre Zululand	v0343- ASSESS AND QUOTE FOR COF	104 209,59	
4510009357	2022/02/16	2300003036 Ijonathi Electrical Contract	Power Upgrade - Aboretum Pool	189 500,00	
4510009358	2022/02/16	2300002266 SA Water Products Pty Ltd	FILTER DRAIN VALVES AT CUBU WTW	173 800,00	
4510009370	2022/02/16	301263 Darman Technologies pty ltd	Cable replacemnet at NCA and Via Davilla	169 750,00	
4510009372	2022/02/16	301263 Darman Technologies pty ltd	Traffic Signals Repairs at Bullion Boul	170 255,00	
4510009375	2022/02/16	2300000743 Ilungelo Lamatiwane Business Enterp	Supply, deliver and instal static tanks	143 360,00	
4510009386	2022/02/16	2300000748 Justngwane Trading	PLUMBING FOR ELECTRICAL SECTION AND FLEE	140 307,20	
4510009389	2022/02/17	2300000564 Danzee Investments 1 Cc	Replacement of motors, lighting & fencing	168 735,00	
4510009414	2022/02/18	2300000670 Bee M Sokhulu Construction Cc	Repairs to demage Guard house roof at Le	110 825,00	
4510009416	2022/02/21	2300002908 Nyala Park Inn cc	Emergency disaster food parcels Grnt Aid	105 783,00	
4510009417	2022/02/21	301355 Mini Map Enterprises and Services	Over-current Earth Fault Relay	146 000,00	
4510009427	2022/02/21	2300002335 Zibuse Civils pty ltd	Fixing of blown Roof and ablutions	178 711,50	
4510009465	2022/02/23	2300003304 Major Tech Engineering pty ltd	Install and replace airconditioners	144 960,00	

Purchasing Document	Document Date	Vendor	Details	Net Order Value
4510009505	2022/02/28	2300002895 Stormpower Events Ptyt Ltd	Modem	194 600,00
4530001324	2022/02/02	400615 Sincrolec Controls pty ltd	Robot Pole Std Galv Flanged 3.3m W/out B	159 200,00
4530001326	2022/02/03	300927 Moksa Electrical Pty Ltd	Box meter pole mount 6 way 3 CR 12 DMS 6	124 640,00
4530001330	2022/02/07	2300002331 Bay General Supplies Pty Ltd	PHOTOCELL W/OUT BASE max 15 A see notes	128 700,00
4530001334	2022/02/09	2300000692 Shoreline Industrial Services Pty L	METER KWH SINGLE PHASE 230V 20/80 A 50 H	161 000,00
4530001338	2022/02/09	2300000692 Shoreline Industrial Services Pty L	METER PRE-PAY S/P 80 AMP 230V (PLUG IN T	127 257,00
4530001344	2022/02/11	400423 Landis And Gyr Pty Ltd	METER PRE-PAY 3PHASE 100AMP Std type(TEN	131 000,00
4530001347	2022/02/14	2300002364 Ndathane Trading pty ltd	Bag refuse Clear 40micron 760x910 uMH	165 000,00
4530001348	2022/02/15	2300000692 Shoreline Industrial Services Pty L	Calcium Hypoclorite 25 kg drums	109 000,00
4530001349	2022/02/16	2300001873 K2017316159(South Africa) Pty Ltd	Gloves Pig Skin Size 10 (VIP)	132 240,00
4530001357	2022/02/25	2300000692 Shoreline Industrial Services Pty L	Gloves Pig Skin Size 10 (VIP)	127 600,00
4570000513	2022/02/10	2300002708 Bhebesi Refrigeration Solutions pty	Emergency fixing payment for cooling tow	168 743,00
DEV21/22-031	22/02/2022	Imbawula Technical Services	The scorpio SS 11kv board burnt down and caused power loss to Foskor, Orion, Scorpio Mini-sub and I.O.F pump station. At the time of the fault, Trfr 1 was taking loa, Trfr 1 132kv breaker was found open. The operated transformer buchholz trip and low voltage (LV) earht fault (E/F). The open/close position fro medium voltage (MV) board incomer No. 1 cannot be determine due to extreme burning.	26 312 012,69
8/2/1/UMH733-20/21	2022/02/10	AMAGWABA CONSTRUCTION	REPLACE LIFTS AT RICHARDS BAY CIVIC CENTRE AND EMPANGENI CIVIC 2	5 405 977,50
				36 806 627,28

# **MARCH 2022**

Purchasing Document	Document Date	Vendor	Details	Net Order Value
4510009522	2022/03/03	2300001483 Indlovu Multi Sales Cc	Chromo Deck Plate for signage (Specify)	115 000,00
4510009537	2022/03/04	301328 Servotech pty ltd	Direct Fixed Asset- specify asset	173 912,17
4510009593	2022/03/11	2300000743 Ilungelo Lamatiwane Business Enterp	Gabion Rock	105 000,00
4510009667	2022/03/16	2300000458 Eoh Mthombo Pty Ltd	WiFi Spares Kit Q1	153 925,76
4510009715	2022/03/17	2300003299 Vaphi Managements pty ltd	Madlebe External Grassing & Maintenance	171 399,00
4510009727	2022/03/18	2300003304 Major Tech Engineering pty ltd	Polaris to Peguses Cable replacement	149 400,00
4510009755	2022/03/22	300922 Nsele Engineering Pty Ltd	LMS/LMR breaker maintenance	109 500,00
4510009762	2022/03/23	2300001223 Theshani Trading Enterprise Pty Ltd	Herules sub TX 1 B/B 2 Isolator change	169 565,22
4510009763	2022/03/23	300922 Nsele Engineering Pty Ltd	Auto-recloser Installation	149 500,00
4510009766	2022/03/23	2300002718 Intellisec Access Control Pty Ltd	2022 FRR Installation	135 383,57
4510009767	2022/03/23	2300000807 Magnum Mega Watts Cc	RFQ BATTERY REPLACE ESKIK RH	158 280,00

Purchasing Document	Document Date	Vendor	Details	Net Order Value
4510009772	2022/03/23	2300003017 Sinolwethu Investments pty ltd	new shopping cart for Plumbing and maint	147 623,70
4510009797	2022/03/24	300922 Nsele Engineering Pty Ltd	Locate20mv cable fault	130 000,00
4510009839	2022/03/28	2300002335 Zibuse Civils pty ltd	Structural Maintenance at Lake Cubhu WTW	131 085,60
4510009847	2022/03/29	300825 Actom Pty Ltd	Supply and deliver 200KVa transformer. S	137 980,00
4510009860	2022/03/29	301346 Unguye Business Enterprise cc	Service	170 000,00
4510009865	2022/03/29	2300001223 Theshani Trading Enterprise Pty Ltd	Phoenix sub:Hercules bkr repair	162 450,00
4510009877	2022/03/29	2300001223 Theshani Trading Enterprise Pty Ltd	Service provider to do maintenance on ba	171 304,35
4530001366	2022/03/07	300750 Tri-Star Technology Cc	Kiosk electrical meter 4 Way 3cr12 steel	128 432,00
4530001379	2022/03/18	300750 Tri-Star Technology Cc	Kiosk electrical meter 6 Way 3cr12 steel	142 647,00
4530001383	2022/03/24	300825 Actom Pty Ltd	TRANSFORMER 200 KVA 11KV-400V 3PH Pole m	137 980,00
4530001384	2022/03/25	2300002266 SA Water Products Pty Ltd	PAPER TOILET 48/PKT (SANS SPEC 289) 500	108 000,00
4540006893	2022/03/01	301162 Preson pty ltd	December Preson Invoice P100135	136 335,35
4540006935	2022/03/08	300815 Nompumelelo Hadebe Inc	Service	103 900,00
4540006938	2022/03/09	300482 Gcolotela And Peter Incorporated	Service	121 595,37
	29/03/2022	Rail Safety Regulator (RSR)	Authority to process the annual fee payments for the solely service provier the Safety Rail Regulator (RSR). The annual fees include the permit application invoice and the permit provision invoice both has to be paid annual basis.	634 001,85
	22/03/2022	Mhlanga Incorporated Attorneys	Mhlanga Incorporated Attorneys (Mhlanga Inc) was appointed to defend Council in an urgent application by Nelisiwe Mabuyakhulu and 26 others. Council was served with an urgent notice of motion on 30 December 2021 and the matter had to go to court on 31 December 2021. Mhlanga Inc is not on Council's Panel of Legal Practitioners, the Legal Practitioners on Council's panel could not be reached, their practices were closed for the holidays	319 292,44
8/2/1/UMH701-20/21	2022/03/24	Water and waste water treatment works compliance monitori	Universal Water Solutions cc	7 871 391,55
8/2/1/UMH778-20/21	2022/03/17	Panel of legal practitioners for a period of three years	Schreiber Smith & Lambert Attorneys	-
8/2/1/UMH782-20/21	2022/03/03	Appointment of a service provider to review the umhlathuze of		2 630 426,00
8/2/1/UMH745-20/21	2022/03/03	Mkhwanazi North Phase 5: Reticulation Zone R	Ibutho Projects	22 429 205,96
8/2/1/UMH801-20/21	2022/03/03	Business Continuity Management Project: Phases 2 to 4	PRICEWATERHOUSE COOPERS	2 932 500,00
		, ,		
1	<del>'</del>	•	!	40 337 016,89

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71 ANNEXURE AS

### SUPPLY CHAIN MANAGEMENT POLICY, CLAUSE 36, DEVIATION FROM, AND RATIFICATION OF MINOR BREACHES OF, PROCUREMENT PROCESSES RESPONSIBLE APPROVED BY **DEVIATION NO DEPT** DATE **DEVIATION AMOUNT** SCMP SUPPLIER REASON **OFFICIAL** MM **JANUARY 2022** Compactor truck V 1417 it failed and went stuck on sand at Enseleni Township when collecting and emptying skips. Due to the YES condition of the area where it was stuck, recovery breakdown with winch cable was needed to wiinch it up to the hard surface of EES 20/01/2022 **l** R 30 302,50 DEV21/22-020 36(1)(a)(i) T khoza Marvic Towing the road. Couple of heavy duty breakdown suppliers was contacted to assist and they decline our request because the breakdown trucks were already hird to recover only Marvic breakdown was available to assist, it was late on Sunday afternoon. JANUARY TOTAL 30 302.50 **FEBRUARY 2022** YES Caseware financial reporting software is used by the municipality for compilation of financial statements. AdaptIT is the sole ADAPT IT/ CASEWARE 08/02/2022 FINANCIAL SERVICES 93 204.05 36(1)(a)(ii) Siyabonga Khumalo distributor of Caseware software products in Africa. Licence fees need to be paid for 2021/2022 and 2022/2023 nees to be paid in **AFRICA** orer to continue using the product support fees will be pai as an when required The recruitment process for this post coul not be finalise due to the successful candidate declining the offer at short notice. YES Management decided to restart the process, stressing the urgency filling the post as soon as possible, as the post for DMM Corporate Services 15/02/2022 R 50 700.00 36(1)(a)(v) GL Mthembu Ultimate Recruitment Solutions Infrastructure services is vacant since 01 April 2021. This post is critical in ensuring that council meets its service delivery mandate to the community and further delays will exacerbate the current position in council finds itself. YES To seek approval to pay for laptop rental services rendered by the company, Terrence Trading (PTY) Ltd, in line with the approved 18/02/2022 67 200.00 36(1)(b) Corporate Services A Allen Terrence Trading (Pty) Ltd Supply Chain Management (SCM) policy. YES The proficiency testing samples are only procured from a sole supplier (National Laboratory testing scheme) which requires a 1 & S R 18/02/2022 18 300.00 36(1)(a)(ii) Jerelene Govender National Laboratory Association nembership fee to be paid as well as roun 1 to round 6of samples which are distribute throughout the year. Electricity & Energy The scorpio SS 11kv board burnt down and caused power loss to Foskor, Orion, Scorpio Mini-sub and I.O.F pump station. At the YES Services ime of the fault, Trfr 1 was taking loa, Trfr 1 132kv breaker was found open. The operated transformer buchholz trip and low DEV21/22-031 22/02/2022 R 26 312 012.69 36(1)(a)(i) Jerome Khambula Imbawula Technical Services roltage (LV) earht fault (E/F). The open/close position fro medium voltage (MV) board incomer No. 1 cannot be determine due to extreme burning **FEBRUARY TOTAL** 26 541 416,74 **MARCH 2022** ESS V 1424 Toyota Hino which is uner warranty with toyota, unfortunately brakes repairs is not covered so to retain warranty vehicle YES DEV21/22-065 17/03/2022 R Bidvest McCarthy Hino 5 424.40 36(1)(a)(ii) T Khoza need to be repaired by toyota hino YES EES Mikiels Auto Electrical had short term contract with Municipality with the value of R200 000, while in the process of fixing vehilces DEV21/22-066 23/03/2022 R 19 260.80 36(1)(a)(v) T Khoza Mikiels Auto Electrical they exceeded the contract amount. Hence deviation will assist to issue purchase order for extra work. YES I&S 36(1)(a)(ii)/36( Authority to process the annual fee payments for the solely service provier the Safety Rail Regulator (RSR). The annual fees 634 001,85 29/03/2022 R PS Khuzwayo Rail Safety Regulator (RSR) 1)(a)(v) nclude the permit application invoice and the permit provision invoice both has to be paid annual basis. **CS Legal Services** Mhlanga Incorporated Attorneys (Mhlanga Inc) was appointed to defend Council in an urgent application by Nelisiwe Mabuyakhulu YES 36(1)(a)(ii)/36( and 26 others. Council was served with an urgent notice of motion on 30 December 2021 and the matter had to go to court on 31 22/03/2022 R 319 292.44 T Nacobo Mhlanga Incorporated Attorneys 1)(a)(v) December 2021. Mhlanga Inc is not on Council's Panel of Legal Practitioners, the Legal Practitioners on Council's panel could not be reached, their practices were closed for the holidays MARCH TOTAL R 977 979,49

Q 3 TOTAL	R	27 549 698,73

72 ANNEXURE AT

# BANK ACCOUNT WITHDRAWALS NOT IN TERMS OF AN APPROVED BUDGET



# Municipal Finance Management Act, section 11(4)



Consolidated Quarterly Report for period 01/01/2022 to 31/03/2022

City of uMhlathuze

Date	Payee	Amount in R'000	Description and Purpose	Authorised by (name)	
5. Section 11	1(f) - Refund money incorrectly paid in	to a bank account;			
03/01/2022	Helga Booyzen	9 000,00	Duplicate Payment. Refund of moneys incorrectly paid into Council's bank account, (Section 11 (1) (f))  Council in terms of Quarterly Financial report for quarter ended 31 March 2022 (RPT 172923)		
31/01/2022	Hester Johana Swart	16 001,00	Duplicate Payment. Refund of moneys incorrectly paid into Council's bank account, (Section 11 (1) (f))	Council in terms of Quarterly Financial report for the quarter ended 31 March 2022 (RPT 172923)	
31/01/2022	TDM Paint Specialist CC	16 331,18	Duplicate Payment. Refund of moneys incorrectly paid into Council's bank account, (Section 11 (1) (f))	Council in terms of Quarterly Financial report for the quarter ended 31 March 2022 (RPT 172923)	
08/02/2022	Frank Denver	7 650,00	Duplicate Payment. Refund of moneys incorrectly paid into Council's bank account, (Section 11 (1) (f))	nk Council in terms of Quarterly Financial report for the quarter ended 31 March 2022 (RPT 172923)	
16/02/2022	Travis Naidoo	11 500,00	Duplicate Payment. Refund of moneys incorrectly paid into Council's bank account, (Section 11 (1) (f))	ank Council in terms of Quarterly Financial report for th quarter ended 31 March 2022 (RPT 172923)	
01/03/2022	Wynne Claude Carl	13 000,00	Duplicate Payment. Refund of moneys incorrectly paid into Council's bank account, (Section 11 (1) (f))	Council in terms of Quarterly Financial report for the quarter ended 31 March 2022 (RPT 172923)	
		73 482,18			
6. Section 11	 1(f) - Refund guarantees, sureties and s	security deposits;			
01/2022 to 03/2022	Various	135 681,07	Refund of guarantees sureties and security deposits (Section 11 (1) (f))	Council in terms of Quarterly Financial report for the quarter ended 31 March 2022 (RPT 172923)	
DISTRIBUTIO	DN				
Did the Accounting Officer table in Council a consolidated report of all withdrawals within 30 days after the end of the quarter;				YES	
2. Date the consolidated report was tabled; and				DATE: 25/01/2022	
3. Was the copy of the consolidated report of all withdrawals submitted to the Auditor General				YES	
CHIEF FINANCIAL OFFICER MUNICIPAL M				NAGER	

### Instructions for completing this report:

The Accounting Officer must include information motivating the non-budgetted withdrawals, action taken to rectify the breach and identify how funding will be sourced through an Adjustments Budget. This motivation can be an additional report to council or incorporated into the table above by inserting additional space.

This report must be tabled in Council within 30 days after the end of each quarter where a withdrawal occurs.

## Withdrawals that must be reported each quarter:

### Distributio

- 1. Table this report in a full council meeting, including additional motivation on action taken to rectify, within 30 days after the end of each quarter (section 11(4))
- 2. Submit a copy to the relevant National Treasury, Provincial Treasury and the Auditor-General