# **ULUNDI LOCAL MUNICIPALITY**

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR



#### ULUNDI LOCAL MUNICIPALITY SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR

# FINANCE DEPARTMENT

IDP	Projec	Service	Strategic	Strategies	Key	Unit of	Baseline /		Annual	SDBIP Quarter			SDBIP Quarter			SDBIP Quarter			SDBIP Quarter			Progress	Blockage	Correctiv	War	POE Required
Referen ce	t Numb er	delivery Objectives (National	Objectives		Performance Indicator	Measu re	Status Quo	Budg et	Target	(1 July 2021 - 3	30 September 2	2021)	(1 October 202	1 - 31 Decemb	er 2021)	(1 January 2022	2 - 31 March 20	022)	(1 April 2022 - 3	30 June 2022)		Report towards achieveme	s / Challeng es	e Measure s taken /	ds	
		кра)								Performance Target	Actual Performan ce Target	Actua I Budg et Spent	Performance Target	Actual Performan ce Target	Actua I Budg et Spent	Performance Target	Actual Performan ce Target	Actua I Budg et Spent	Performance Target	Actual Performan ce Target	Actua I Budg et Spent	nt of targets		to be taken and date of finalisati on		
KZN266- FS-SO: 9.2	FS 1	Local Economic Developm ent	To assist communiti es in addressing the ravages of poverty prevalent within the municipalit y	Identification of indigent households within communities and providing those households with a range of services and benefits at no cst	% of consumer accounts with refuse rebates	%	100%	R1 500 000.0 0	100% consumer accounts with refuse rebates by 30 June 2022	100% consumer accounts with refuse rebates by 30 September 2021			100% consumer accounts with refuse rebates by 31 December 2021			100% consumer accounts with refuse rebates by 31 March 2022			100% consumer accounts with refuse rebates by 30 June 2022						All 24 War ds	Billing Report
KZN266- FS-SO: 9.2.1	F5 1.1	Local Economic Developm ent	To assist communiti es in addressing the ravages of poverty prevalent within the municipalit y	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	R1 100 000.0 0	100% of consumer accounts with property rates rebates by 30 June 2022	100% of consumer accounts with property rates rebates by 30 September 2021			100% of consumer accounts with property rates rebates by 31 December 2021			100% of consumer accounts with property rates rebates by 31 March 2022			100% of consumer accounts with property rates rebates by 30 June 2022						All 24 War ds	Billing Report
KZN266- FS-SO 13.3	FS 2	Local Economic Developm ent	To uplift communiti es and contribute to the alleviation of poverty by stimulating employme nt	Ensure that Bid Committees are inspired to give preference to previously disadvantage d individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Numbe r	1	n/a	5 Bids awarded to previously disadvantage d individual owned companies by 30 June 2022	n/a			n/a			n/a			5 Bids awarded to previously disadvantage d individual owned companies by 30 June 2022						All 24 War ds	Appointment letters.

KZN266- FS-SO 13.3.1	FS 2.1	Local Economic Developm ent	To uplift communiti es and contribute to the alleviation of poverty by stimulating employme nt	Ensure that Bid Committees are inspired to give preference to previously disadvantage d individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementatio n of SCM Policy submitted to Council	Numbe r	4	n/a	4 Quarterly Reports on the Implementat ion of SCM Policy submitted to Council by 30 June 2022	1 Quarterly Report on the Implementat ion of SCM Policy submitted to Council by 30 September 2021	1 Quarterly Report on the Implementat ion of SCM Policy submitted to Council by 31 December 2021	1 Quarterly Report on the Implementat ion of SCM Policy submitted to Council by 31 March 2022	1 Quarterly Report on the Implementat ion of SCM Policy submitted to Council by 30 June 2022		All 24 War ds	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266- FS-SO 18.1.2	FS 3	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Numbe r	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2022	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2021	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2021	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2022	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2022		All 24 War ds	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266- FS-SO 18.1.2.1	FS 3.1	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Numbe r	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2022	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2021	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2021	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2022	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2022		All 24 War ds	Proof of submission to Treasury ( Proof of Data strings submission)
KZN266- FS-SO 18.1.2.2	FS 3.2	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Numbe r	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2022	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2022	n/a		All 24 War ds	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266- FS-SO 18.1.2.3	FS 3.3	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Numbe r	12	n/a	12 Monthly Departmenta I Meetings chaired by Head of Department by 30 June 2022	3 Monthly Departmenta I Meeting chaired by HOD by 30 September 2021	3 Monthly Departmenta I Meeting chaired by HOD by 31 December 2021	3 Monthly Departmenta I Meeting chaired by HOD by 31 March 2022	3 Monthly Departmenta I Meeting chaired by HOD by 30 June 2022		All 24 War ds	Agenda, Minutes and Attendance Registers

KZN266- FS-SO 18.1.2.4	FS 3.4	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Numbe r	12	n/a	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022		All 24 War ds	Attendance Registers/ Minutes
KZN266- FS-SO 18.1.2.5	FS 3.5	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Numbe r	4	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2022		All 24 War ds	Attendance Registers
KZN266- FS-SO 18.1.2.5	FS 3.6	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD	Numbe r	2	n/a	4 Quarterly Budget Steering Committee Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Budget Steering Committee Meetings attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Budget Steering Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022		All 24 War ds	Attendance Registers/ Minutes
KZN266- FS-SO 18.1.2.6	FS 3.7	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Numbe r	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022		All 24 War ds	Attendance Registers/ Minutes
KZN266- FS-SO 18.1.2.7	FS 3.8	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Numbe r	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2022		All 24 War ds	Attendance Registers/ Minutes

KZN266- FS-SO 18.1.2.8	FS 3.9	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Numbe r	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2022		All 24 War ds	Attendance Registers/ Minutes
KZN266- FS-SO 18.1.2.9	FS 3.10	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Numbe r	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2022		All 24 War ds	Attendance Registers/ Minutes
KZN266- FS-SO 18.1.2.1	FS 3.11	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Back- to-Basics reports submitted by the 7th of each month to the Municipal Manager	Numbe r	4	n/a	4 Quarterly Back-to- Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2022	1 Quarterly Back-to- Basics report submitted by the 7th of each month to MM by 30 September 2021	1 Quarterly Back-to- Basics report submitted by the 7th of each month to MM by 31 December 2021	1 Quarterly Back-to- Basics report submitted by the 7th of each month to MM by 31 March 2022	1 Quarterly Back-to- Basics report submitted by the 7th of each month to MM by 30 June 2022		All 24 War ds	Proof of date of submission
KZN266- FS-SO 18.1.10	FS 4	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Numbe r	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2022		All 24 War ds	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266- FS-SO 18.1.10.	FS 4.1	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Numbe r	4	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2022	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2021)		1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2021)		1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2022)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q4 ending (30 June 2022)			All 24 War ds	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager
KZN266- FS-SO 18.3.2	FS 6	Good Governanc e and Public Participati on	To ensure that the municipalit y performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification , prioritisation , acquisition and maintenance of municipal assets	Number of Quarterly Verification of Investment Property Register is done	Numbe r	2	n/a	2 Investment Property Register Verification to be done by 30 June 2022	n/a		1 Quarterly Investment Property Register Verification done by 31 December 2021		n/a	1 Quarterly Investment Property Register Verification done by 30 June 2022			All 24 War ds	Property Register
KZN266- FS-SO 18.3.2.1	FS 6.1	Good Governanc e and Public Participati on	To ensure that the municipalit y performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification , prioritisation , acquisition and maintenance of municipal assets	Number of monthly scheduled inspection of assets to confirm their location done	Numbe r	12	n/a	12 monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2022	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2021		3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2021		3 monthly scheduled inspection of Assets to confirm their location done by 31 March 2022	3 monthly scheduled inspection of Assets to confirm their location done by 30 June 2022			All 24 War ds	Acknowledgem ent signed off by HOD where assets were inspected and CFO
KZN266- FS-SO 20.1.1	FS 7	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	Developmen t and Implementat ion of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/20 22	n/a	Date of Review and adoption by Council of the Revenue Enhancemen t Strategy by 31 May 2022	n/a		n/a		n/a	Review and adoption by Council of the Revenue Enhancemen t Strategy by 31 May 2022			All 24 War ds	Council Resolution

KZN266- FS-SO 20.1.2	FS 8	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	Developmen t and implementati on of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 2,000 000.00 owed by customers who have signed Acknowledgem ent of Debt	Rand Value	R2 000 000.00	R2 000 000.0 0	Reduction of Debt amounting to R2 000 000.00 owed by customers by R500 000.00 on a quarterly basis by 30 June 2022	Reduction of Debt owed by customers by R500 000.00 by 30 September 2021	Reduction of Debt owed by customers by R500 000.00 by 31 December 2021	Reduction of Debt owed by customers by R500 000.00 by 31 March 2022	Reduction of Debt owed by customers by R500 000.00 by 30 June 2022	All 24 War ds	Acknowledgem ent Of Debt Report, List of paid accounts
KZN266- FS-SO 20.1.2.1	FS 8.1	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	Developmen t and implementati on of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt through implementatio n of Debt and Credit Control Policy.	Rand Value	R9 000 000.00	R9 000 000.0 0	Reduction of Debt amounting to R9 000 000.00 owed by customers by R2 250 000 on quarterly basis by 30 June 2022	Reduction of Debt owed by customers by R2 250 000.00 by 30 September 2021	Reduction of Debt owed by customers by R2 250 000.00 by 31 December 2021	Reduction of Debt owed by customers by R2 250 000.00 by 31 March 2021	Reduction of Debt owed by customers by R2 250 000.00 by 30 June 2021	All 24 War ds	Age Analysis
KZN266- FS-SO 20.1.3	FS 9	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains financially viable	To effectively and efficiently manage the Municipality' s Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Numbe r	12	n/a	12 Monthly Creditors' Reconciliatio n reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2022	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2021	3 Monthly Creditors' Reconciliatio n reflecting the amount paid prepared & submitted to the MM by 31 December 2021	3 Monthly Creditors' Reconciliatio n reflecting the amount paid prepared & submitted to the MM by 31 March 2022	3 Monthly Creditors' Reconciliatio n reflecting the amount paid prepared & submitted to the MM by 30 June 2022	All 24 War ds	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266- FS-SO 20.1.3.1	FS 9.1	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains financially viable	To effectively and efficiently manage the Municipality' s Cash Flow	Number of monthly payments of councillor allowances	Numbe r	12	R17 101 821.0 0	12 Monthly Payments of R17 101 821,00 Councillor Allowances made by 30 June 2022	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 30 September 2021	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 31 December 2021	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 31 March 2022	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 30 June 2022	All 24 War ds	Bank-it Report
KZN266- FS-SO 20.1.3.2	FS 9.2	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains financially viable	To effectively and efficiently manage the Municipality' s Cash Flow	Number of monthly payments of employees salaries made	Numbe r	12	R96 868 824.2 5	12 Monthly Payments of R96 868 824,25 for employee salaries made by 30 June 2022	3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 September 2021	3 Monthly Payments of R24 217 206.06 for employee salaries made by 31 December 2021	3 Monthly Payments of R24 217 206.06 for employee salaries made by 31 March 2022	3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 June 2022	All 24 War ds	Bank-it Report

June 2021

6

KZN266- FS-SO 20.1.3.3	FS 9.3	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains financially viable	To effectively and efficiently manage the Municipality' s Cash Flow	Number of monthly salary deductions and contributions paid over by the due date	Numbe r	12	R56 005 673.2 7	12 Monthly payments of R56 005 673.27 for salary deductions and contributions paid by the due date by 30 June 2022	3 Monthly payments of R14 001 418.31 for salary deductions and contributions paid by the due date by 30 September 2021	12 Monthly payments of R56 005 673.27 for salary deductions and contributions paid by the due date by 31 December 2021	3 Monthly payments of R14 001 418.31 for salary deductions and contributions paid by the due date by 31 March 2022	3 Monthly payments of R14 001 418.31 for salary deductions and contributions paid by the due date by 30 June 2022	]	All 24 War ds	Bank-it Report
KZN266- FS-SO 20.1.3.4	FS 9.4	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	R98 735 010.00	R80 000 000.0 0	Collection of R80 000 000.00 on the budgetted revenue for the Directorate by 30 June 2022	Collection of R20 000 000.00 on the budgetted revenue for the Directorate by 30 September 2021	Collection of R20 000 000.00 on the budgetted revenue for the Directorate by 31 December 2021	Collection of R20 000 000.00 on the budgetted revenue for the Directorate by 31 March 2022	Collection of R20 000 000.00 on the budgetted revenue for the Directorate by 30 June 2022	]	War	Service Charges Collection Reports
KZN266- FS-SO 20.1.3.5	FS 9.5	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Containment of expenditure incurred by the Directorate for 2021/2022 financial year within budgetary limits	Rand Value	R12 149 433.43	n/a	Containment of operational expenditure incurred by the Directorate for the financial year 2021/2022 within budgetary limits of R12 149 433.43 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 31 December 2021	Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 31 March 2022	Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 30 June 2022		24	Income & Expenditure Report
KZN266- FS-SO 20.1.3.6	FS 9.6	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections	Numbe r	12	n/a	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2022	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2021	3 Monthly Disconnectio n Reports prepared and submitted to Technical Services for disconnectio ns by 31 December 2021	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2022	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2022	]	24 War ds	Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services

KZN266- FS-SO 20.1.3.7	FS 9.7	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	Numbe r	12	n/a	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2022	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2021		3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2021		3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 March 2022	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2022			All 24 War ds	Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266- FS-SO 20.1.3.8	FS 9.8	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Number of Income & Expenditure Reports submitted to Heads of Departments	Numbe r	12	n/a	12 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2022	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2021		3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2021		3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2022	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2022			All 24 War ds	Proof of submission of Income & Expenditure Reports sent to HoD's
KZN266- FS-SO 20.1.3.9	FS 9.10	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	Numbe r	4	n/a	4 Quarterly Reports on Contract Register submitted to the Municipal Manager by 30 June 2022	1 Quarterly Reports on Contract Register submitted to the MM by 30 September 2021		1 Quarterly Reports on Contract Register submitted to the MM by 31 December 2021		1 Quarterly Reports on Contract Register submitted to the MM by 31 March 2022	1 Quarterly Reports on Contract Register submitted to the MM by 30 June 2022			All 24 War ds	Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266- FS-SO 20.1.3.1 0	FS 9.11	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Number of Progress Reports on the Implementatio n of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Numbe r	12	n/a	12 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 30 September 2021		3 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 31 December 2021		3 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 31 March 2022	3 Monthly Progress Reports on the Implementat ion of the Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 30 June 2022			All 24 War ds	Agenda and Minutes

KZN266- FS-SO 20.1.3.1	FS 9.12	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Number of confirmation of Fidelity of vouchers for audit purposes	Numbe r	12	n/a	12 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2022	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 September 2021	Con of fi vou the Fina offi	Monthly Infirmation Infidelity of Inches by In	1	8 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 March 2022	3 Monthly Confirmati of fidelity of vouchers to the Chief Financial officer by 3 June 2022	:		All 24 War ds	Certification of availability of all vouchers signed by the Chief Financial Officer
KZN266- FS-SO 20.2.1	FS 10	Municipal Financial Viability and Manageme nt	Ensure the maintenan ce of sound financial practices	Establishmen t and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/20 22	n/a	Approved Financial Policies and Procedures by 31 May 2022	n/a	n/a	a	1	n/a	Approved Financial Policies and Procedures by 31 May 2022			All 24 War ds	Council Resolution
KZN266- FS-SO 20.2.3	FS 11	Municipal Financial Viability and Manageme nt	Ensure the maintenan ce of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor- General	Date of submission for audit purposes of the Annual Financial Statements for the 2019/2020 financial year to the Auditor- General	Date	31/08/20 21	n/a	Submission of the Annual Financial Statements for the 2020/2021 financial year to the Auditor- General by 31 August 2021	Submission of the Annual Financial Statements for the 2020/2021 financial year to the Auditor- General by 31 August 2021	n/a	a	1	n/a	n/a			All 24 War ds	Proof of submission to Auditor- General
KZN266- FS-SO 20.2.3.1	FS 11.1	Municipal Financial Viability and Manageme nt	Ensure the maintenan ce of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor- General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Numbe r	6	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021	Proj Rep AG Plar sub the Mu Mai	bmitted to e unicipal anager by December	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 81 March 2022	3 Monthly Progress Reports on AG Action Plan submitted the Municipal Manager b 30 June 20			All 24 War ds	Progress Reports and Proof of submission
KZN266- FS-SO 20.3.1	FS 12	Municipal Financial Viability and Manageme nt	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approved by Council	Date	28/02/20 22	n/a	Adjustment Budget to be approved by Council by 28 February 2022	n/a	n/a	a	i (	Adjustment Budget to be approved by Council by 28 February 2022	n/a			All 24 War ds	Council Resolution and proof of submission

All 24 Wa ds	Financial of the there is Operating and Viability operating and capital and capital and capital between the for 2021/2022 Budget of Manageme budget strategic Financial Year 22 Operating and Capital between the for 2021/2023 Departing and Capital between the for 2021/2023 Departing and Capital Budget for 2021/2022 Departing and Capital Budget for 2021/2022 Departing and Capital Budget for 2021/2023 Departing a	Financial of the there is Stakeholder r consulted on the Annual war Attendance and and capital between the strategic the Budget strategic the Budget of the Budget strategic syneral strategic the Budget strategic syneral strategic strate	Financial of the there is Operating and Viability operating and capital and capital between the budget strategic Municipality of the budget of the submission operating and capital between the strategic Municipality of the submission operating and capital between the strategic municipality operating and capital between the submission operating and capital between the submission operating and capital between the strategic municipality operating and capital between the submission operation and capital between the submissio	Financial of the there is approval of the Viability operating synergy Budget Process and and capital between the Budget strategic 2021/2022
	n/a	consulted on the Annual Budget prior to the approval by	Operating and Capital Budget of the Municipality for 2021/2022 be approved by Council by	n/a
24 Wards consulted on the Annual Budget prior to the approval by 30 April 2022  Final Operating and Capital Budget of the Municipality for 2021/2022 be approved by Council by 31 May 2022	Operating and Capital Budget for 2022/2023 Financial Year be approved by Council by 31	n/a	n/a	n/a
Operating and Capital Budget for 2022/2023 Financial Year be approved by Council by 31 March 2022  n/a  24 Wards consulted on the Annual Budget prior to the approval by 30 April 2022  final Operating and Capital Budget of the Municipality for 2021/2022 be approved by Council by 31 May 2022				
Operating and Capital Budget for 2022/2023 Financial Year be approved by Council by 31 March 2022  In/a  In/a  In/a  24 Wards consulted on the Annual Budget prior to to the approval by 30 April 2022  In/a  In/a  Final Operating and Capital Budget of the Municipality for 2021/2022 be approved by Council by 31 May 2022	n/a	n/a	n/a	n/a
n/a  n/a  n/a  n/a  n/a  n/a  n/a  n/a				
n/a  n/a  n/a  n/a  n/a  n/a  n/a  n/a	n/a	n/a	n/a	Council of the Budget Process Plan for 2022/2023 Financial Year by 31
	Operating and Capital Budget for 2022/2023 Financial Year be approved by Council by 31	consulted on the Annual Budget prior to the approval by	Operating and Capital Budget of the Municipality for 2022/2023 be approved by Council by	Council of the Budget Process Plan for 2022/2023 Financial Year by 31
Operating and Capital Budget for 2002/2023   Panancial Page for 2002/2023   Page for 20	n/a	n/a	n/a	n/a
Operating and Capital Budget for 2022/2023   Financial Vear be approved by Council by 31   March 2022   Mar		0		
22	Date	Numbe r	Date	Date
Date	Operating and Capital Budget for 2021/2022 Financial Year is approved by	Stakeholder Engagements conducted on the Budget prior to	Operating and Capital Budget of the Municipality for 2022/2023 is approved by	approval of the Budget Process Plan for 2021/2022 Financial Year is approved by
Operating and for 222 Department of the Budget of Council by 31 May 2022    Date of Taylor 2023   Date	there is synergy between the strategic planning and financial planning functions within the	there is synergy between the strategic planning and financial planning functions within the	there is synergy between the strategic planning and financial planning functions within the	there is synergy between the strategic planning and financial planning functions within the
there is provided between the formula between the financial function is written the financial function	of the operating and capital budget with the priorities reflected in	of the operating and capital budget with the priorities reflected in	of the operating and capital budget with the priorities reflected in	of the operating and capital budget with the priorities reflected in
of the development of the properties of the prop	Municipal Financial Viability and Manageme nt	Municipal Financial Viability and Manageme nt	Municipal Financial Viability and Manageme nt	Municipal Financial Viability and Manageme nt
Forecast of state	FS 12.1	FS 12.2	FS 12.3	FS 12.4
10.1 File file file file file file file file f	KZN266- FS-SO 20.3.1.1	KZN266- FS-SO 20.3.1.2	KZN266- FS-SO 20.3.1.3	KZN266- FS-SO 20.3.1.4

# PLANNING AND DEVELOPMENT DEPARTMENT

IDP Referen ce	Projec t Numb er	Service delivery Objectives (National	Objectives	Strategy	Key Performance Indicator	Unit of Measu re	Baseli ne	Budg et	Annual Target	SDBIP Quarter (1 July 2021 - 3		2021)	SDBIP Quarter (1 October 202		er 2021)	SDBIP Quarter (1 January 2022		022)	SDBIP Quarter (1 April 2022 - 3			Progress Report towards achieveme	Blockage s / Challeng es	Correctiv e Measure s taken /	War ds	POE Required
		KPA)								Performance Target	Actual Performan ce Target	Actua I Budg et Spent	Performance Target	Actual Performan ce Target	Actua I Budg et Spent	Performance Target	Actual Performan ce Target	Actua I Budg et Spent	Performance Target	Actual Performan ce Target	Actua I Budg et Spent	nt of targets		to be taken and date of finalisati on		
KZN266 -DPL-SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identificatio n of land for future developmen t in accordance with the Land Used Managemen t Scheme	Identification of land for rental/ lease sites	Date	n/a	n/a	Identification of land for rental/ lease by 30 June 2022	Prepare a list for rental/ lease sites by 30 September 2021			Submit the list of properties to Portfolio Committee for consideratio n by 31 December 2021			Submit the list of properties to EXCO for consideratio n by 31 March 2022			Submit the list of properties to Council for consideratio n by 30 June 2022							List of properties for rental/lease,Min utes from Portfolio, Minutes from EXCO, Council Resolution
KZN266 -DPL- SO5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Numbe r	0	R600 000.0 0	Redrafting of the proclamation diagram by 30 June 2022	Appointment of Service Provider by 30 September 2021			Project Workplan by 31 December 2021			Progress Report by 31 March 2022			Progress Report by 30 June 2022							Appointment Letter; Project Workplan; Progress Report
KZN266 -DPL- SO5.2.1	DPL 2.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land	Numbe r	0	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2022	Convene 1 meeting by 30 September 2021			n/a			Convene 1 meeting by 31 March 2022			n/a							Agenda, Minutes & Attendance Registers
KZN266 -DPL- SO7.1	DPL 3	Local Economic Developme nt	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Number of engagement s with DoHS regarding housing projects program as per Gazzette number 43316 dated 15 May 2020	Numbe r	n/a	n/a	2 Engagements with DoHS regarding housing projects program as per Gazzette number 43316 dated 15 May 2020 by 30 June 2022	1 Letter/email by 30 September 2021			Follow up letter by 31 December 2021			n/a			n/a						All 24 War ds	A proof of submission letters/email to the DoHS

KZN266	DPL 4	Local	To address	Managemen	Number of	Numbe	0	n/a	4 quarterly	1 Quarterly	1 Quarterly	<del>                                      </del>	1 Quarterly		1 Quarterly		<del>                                     </del>		Agenda, Minutes
-DPL-	* *	Economic	the demand	t of the	Housing	r		'-	Housing	Housing	Housing		Housing		Housing				& Attendance
SO7.2		Developme	of housing	construction	Forum				Forum	Forum	Forum		Forum		Forum				Registers
		nt	within the	and	Meetings				Meetings	convened by	convened by		convened by		convened by				
			Ulundi	completion	convened				convened by	30	31 December		31 March		30 June 2022				
			Municipal	of all funded					30 June 2022	September	2021		2022						
			Area	housing						2021									
				projects															
W711266	551.5	0 1			N 1 6		0	ļ ,	42.54	224 111	214 111		224 :11		214			_	
KZN266 -DPL-SO	DPL 5	Good Governance	To promote good	Promotion of effective	Number of Departmenta	Numbe	U	n/a	12 Monthly Departmental	3 Monthly Departmenta	3 Monthly Departmenta		3 Monthly Departmenta		3 Monthly Departmenta				Agendas, Minutes and
18.1.2		and Public	governance,	communicati	l Meetings	l '			Meetings	l Meeting	I Meeting		l Meeting		l Meeting				Attendance
10.1.2		Participatio	accountabilit	on with	chaired by				chaired by	chaired by	chaired by		chaired by	1 1	chaired by				Registers
		n	y and	internal and	Head of				Head of	HOD by 30	HOD by 31		HOD by 31		HOD by 30				Negisters
			transparency	external	Department				Department	September	December		March 2022		June 2022				
			,	stakeholders					by 30 June	2021	2021								
									2022										
KZN266	DPL	Good	To promote	Promotion	Number of	Numbe	12	n/a	8 Monthly	2 Monthly	2 Monthly		2 Monthly	1 1	2 Monthly				Attendance
-DPL-SO 18.1.2.1	5.1	Governance and Public	good	of effective	MANCO	r			Manco	Manco	Manco		Manco	1 1	Manco				Registers/ Minutes
18.1.2.1			governance,	communicati	Meetings				meetings	meetings	meetings		meetings	1 1	meetings				iviiriutes
		Participatio n	accountabilit	on with	attended by				attended by Head of	attended by HOD /	attended by		attended by		attended by				
		"	y and transparency	internal and external	Head of Department				Department /	Acting HOD	HOD / Acting HOD		HOD / Acting HOD		HOD / Acting HOD				
			anisparency	stakeholders	/ Acting HOD				Acting HOD by	by 30	by 31		by 31 March		by 30 June				
				3takenoluers	, , , , , , , , , , , , , , , , , , , ,			1	30 June 2022	September	December		2022		2022	1			
									30 30110 2022	2021	2021								
KZN266	DPL	Good	To promite	Dromoti	Number -f	Numbe	0	n/a	4 Output out	1 Quartorie	1 Ougetant		1 Quarterly	+	1 Quartarly			1 +-	Attondans
-DPL-SO	5.2	Governance	To promote good	Promotion of effective	Number of Extended	r	0	II/a	4 Quarterly Extended	1 Quarterly Extended	1 Quarterly Extended		1 Quarterly Extended		1 Quarterly Extended			1 to 24	Attendance Registers/
18.1.2.2	5.2	and Public	governance,	communicati	MANCO	l '			MANCO	Manco	Manco		Manco		Manco			-	Minutes
10.1.2.2		Participatio	accountabilit	on with	Meetings				Meetings	meetings	meetings		meetings	1 1	meetings				Williates
		n	y and	internal and	attended by				attended by	attended by	attended by		attended by		attended by				
			transparency	external	Head of				Head of	HOD /	HOD /		HOD /		HOD /				
			. ,	stakeholders	Department				Department /	Acting HOD	Acting HOD		Acting HOD		Acting HOD				
					/ Acting HOD				Acting HOD by	by 30	by 31		by 31 March		by 30 June				
									30 June 2022	September	December		2022		2022				
										2021	2021								
KZN266	DPL	Good	To promote	Promotion	Number of	Numbe	n/a	n/a	12 Planning &	3 Planning &	3 Planning &		3 Planning &		3 Planning &		1		Attendance
-DPL-SO	5.3	Governance	good	of effective	Planning &	r	.,.	","	Development	Developmen	Developmen		Developmen		Developmen				Register / Letter
18.1.2.3		and Public	governance,	communicati	Developmen				Portfolio	t Portfolio	t Portfolio		t Portfolio	1 1	t Portfolio				of Apology
		Participatio	accountabilit	on with	t Portfolio				Committee	Committee	Committee		Committee		Committee				endorsed by the
		n	y and	internal and	Committee				Meetings	Meetings	Meetings		Meetings		Meetings				Chairperson of
			transparency	external	Meetings				attended by	attended by	attended by		attended by		attended by				the Portfolio
				stakeholders	attended by				HOD / Acting	HOD / Acting	HOD / Acting		HOD / Acting		HOD / Acting				Committee
					the Head of				HOD by 30	HOD by 30	HOD by 31		HOD by 31		HOD by 30				
					Department				June 2022	September	December		March 2022		June 2022				
					/ Acting HOD					2021	2021								
KZN266	DPL	0 1	To promote	Promotion	Number of	Numbe	12	n/a	12 Monthly	3 Monthly	3 Monthly		3 Monthly		3 Monthly				Attendance
l l	DPL	Good								· .		1 1			EXCO		1 1		
-DPL-SO	5.4	Good Governance	good	of effective	Monthly	r			EXCO	EXCO	EXCO		EXCO		-/.00		1		Registers/
-DPL-SO 18.1.2.4				of effective communicati	Monthly EXCO	r			meetings	EXCO meetings	EXCO meetings		meetings		meetings				Minutes
		Governance	good	I		r				l I									
		Governance and Public	good governance,	communicati	EXCO	r			meetings	meetings	meetings		meetings		meetings				
		Governance and Public Participatio	good governance, accountabilit	communicati on with	EXCO Meetings	r			meetings attended by	meetings attended by	meetings attended by		meetings attended by		meetings attended by				
		Governance and Public Participatio	good governance, accountabilit y and	communicati on with internal and	EXCO Meetings attended by	r			meetings attended by Head of	meetings attended by Head of	meetings attended by Head of		meetings attended by Head of		meetings attended by Head of				
		Governance and Public Participatio	good governance, accountabilit y and	communicati on with internal and external	EXCO Meetings attended by the Head of	r			meetings attended by Head of Department /	meetings attended by Head of Department	meetings attended by Head of Department		meetings attended by Head of Department		meetings attended by Head of Department / Acting HOD by 30 June				
		Governance and Public Participatio	good governance, accountabilit y and	communicati on with internal and external	EXCO Meetings attended by the Head of Department	r			meetings attended by Head of Department / Acting HOD by	meetings attended by Head of Department / Acting HOD by 30 September	meetings attended by Head of Department / Acting HOD by 31 December		meetings attended by Head of Department / Acting HOD		meetings attended by Head of Department / Acting HOD				
		Governance and Public Participatio	good governance, accountabilit y and	communicati on with internal and external	EXCO Meetings attended by the Head of Department	r			meetings attended by Head of Department / Acting HOD by	meetings attended by Head of Department / Acting HOD by 30	meetings attended by Head of Department / Acting HOD by 31		meetings attended by Head of Department / Acting HOD by 31 March		meetings attended by Head of Department / Acting HOD by 30 June				
18.1.2.4 KZN266	5.4 DPL	Governance and Public Participatio	good governance, accountabilit y and	communicati on with internal and external stakeholders	EXCO Meetings attended by the Head of Department	r Numbe	4	n/a	meetings attended by Head of Department / Acting HOD by	meetings attended by Head of Department / Acting HOD by 30 September	meetings attended by Head of Department / Acting HOD by 31 December		meetings attended by Head of Department / Acting HOD by 31 March		meetings attended by Head of Department / Acting HOD by 30 June				
18.1.2.4 KZN266 -DPL-SO	5.4	Governance and Public Participatio n Good Governance	good governance, accountabilit y and transparency	communicati on with internal and external stakeholders	EXCO Meetings attended by the Head of Department / Acting HOD  Number of Quarterly	Numbe	4	n/a	meetings attended by Head of Department / Acting HOD by 30 June 2022	meetings attended by Head of Department / Acting HOD by 30 September 2021	meetings attended by Head of Department / Acting HOD by 31 December 2021		meetings attended by Head of Department / Acting HOD by 31 March 2022		meetings attended by Head of Department / Acting HOD by 30 June 2022				Minutes
18.1.2.4 KZN266	5.4 DPL	Governance and Public Participatio n Good Governance and Public	good governance, accountabilit y and transparency  To promote good governance,	communicati on with internal and external stakeholders  Promotion of effective communicati	EXCO Meetings attended by the Head of Department / Acting HOD  Number of Quarterly Council	Numbe r	4	n/a	meetings attended by Head of Department / Acting HOD by 30 June 2022  4 Quarterly Council Meetings	meetings attended by Head of Department / Acting HOD by 30 September 2021  1 Quarterly Council Meeting	meetings attended by Head of Department / Acting HOD by 31 December 2021  1 Quarterly Council Meeting		meetings attended by Head of Department / Acting HOD by 31 March 2022  1 Quarterly Council Meeting		meetings attended by Head of Department / Acting HOD by 30 June 2022  1 Quarterly Council Meetings				Minutes  Attendance
18.1.2.4 KZN266 -DPL-SO	5.4 DPL	Governance and Public Participatio n Good Governance	good governance, accountabilit y and transparency  To promote good governance, accountabilit	communicati on with internal and external stakeholders  Promotion of effective communicati on with	EXCO Meetings attended by the Head of Department / Acting HOD  Number of Quarterly Council Meetings	Numbe r	4	n/a	meetings attended by Head of Department / Acting HOD by 30 June 2022  4 Quarterly Council Meetings attended by	meetings attended by Head of Department / Acting HOD by 30 September 2021  1 Quarterly Council Meeting attended by	meetings attended by Head of Department / Acting HOD by 31 December 2021  1 Quarterly Council Meeting attended by		meetings attended by Head of Department / Acting HOD by 31 March 2022  1 Quarterly Council Meeting attended by		meetings attended by Head of Department / Acting HOD by 30 June 2022  1 Quarterly Council Meetings attended by				Minutes  Attendance Registers/
18.1.2.4 KZN266 -DPL-SO	5.4 DPL	Governance and Public Participatio n Good Governance and Public	good governance, accountabilit y and transparency  To promote good governance, accountabilit y and	communicati on with internal and external stakeholders  Promotion of effective communicati on with internal and	EXCO Meetings attended by the Head of Department / Acting HOD  Number of Quarterly Council Meetings attended by	Numbe r	4	n/a	meetings attended by Head of Department / Acting HOD by 30 June 2022  4 Quarterly Council Meetings attended by Head of	meetings attended by Head of Department / Acting HOD by 30 September 2021  1 Quarterly Council Meeting attended by HOD / Acting	meetings attended by Head of Department / Acting HOD by 31 December 2021  1 Quarterly Council Meeting attended by HOD / Acting		meetings attended by Head of Department / Acting HOD by 31 March 2022  1 Quarterly Council Meeting attended by HOD / Acting		meetings attended by Head of Department / Acting HOD by 30 June 2022  1 Quarterly Council Meetings attended by HOD / Acting				Minutes  Attendance Registers/
18.1.2.4 KZN266 -DPL-SO	5.4 DPL	Governance and Public Participatio n Good Governance and Public	good governance, accountabilit y and transparency  To promote good governance, accountabilit	communicati on with internal and external stakeholders  Promotion of effective communicati on with internal and external	EXCO Meetings attended by the Head of Department / Acting HOD  Number of Quarterly Council Meetings attended by the Head of	Numbe r	4	n/a	meetings attended by Head of Department / Acting HOD by 30 June 2022  4 Quarterly Council Meetings attended by Head of Department /	meetings attended by Head of Department / Acting HOD by 30 September 2021  1 Quarterly Council Meeting attended by HOD / Acting HOD by 30	meetings attended by Head of Department / Acting HOD by 31 December 2021  1 Quarterly Council Meeting attended by HOD / Acting HOD by 31		meetings attended by Head of Department / Acting HOD by 31 March 2022  1 Quarterly Council Meeting attended by HOD / Acting HOD by 31		meetings attended by Head of Department / Acting HOD by 30 June 2022  1 Quarterly Council Meetings attended by HOD / Acting HOD by 30				Minutes  Attendance Registers/
18.1.2.4 KZN266 -DPL-SO	5.4 DPL	Governance and Public Participatio n Good Governance and Public	good governance, accountabilit y and transparency  To promote good governance, accountabilit y and	communicati on with internal and external stakeholders  Promotion of effective communicati on with internal and	EXCO Meetings attended by the Head of Department / Acting HOD  Number of Quarterly Council Meetings attended by	Numbe r	4	n/a	meetings attended by Head of Department / Acting HOD by 30 June 2022  4 Quarterly Council Meetings attended by Head of	meetings attended by Head of Department / Acting HOD by 30 September 2021  1 Quarterly Council Meeting attended by HOD / Acting	meetings attended by Head of Department / Acting HOD by 31 December 2021  1 Quarterly Council Meeting attended by HOD / Acting		meetings attended by Head of Department / Acting HOD by 31 March 2022  1 Quarterly Council Meeting attended by HOD / Acting		meetings attended by Head of Department / Acting HOD by 30 June 2022  1 Quarterly Council Meetings attended by HOD / Acting				Minutes  Attendance Registers/

				T =	T			, ,			-	1				1	T T			T
KZN266 DP		Good	To promote	Promotion	Number of	Numbe	4	n/a	4 Quarterly	1 Quarterly	[	1 Quarterly		1 Quarterly		1 Quarterly				Attendance
-DPL-SO 5.6	6 (	Governance	good	of effective	Quarterly	r			Audit &	Audit &		Audit &		Audit &		Audit &				Registers/
18.1.2.6		and Public	governance,	communicati	Audit &				Performance	Performance		Performance		Performanc	e	Performance				Minutes
	F	Participatio	accountabilit	on with	Performance				Committee	Committee	[	Committee		Committee		Committee				
		n	y and	internal and	Committee				Meetings	Meeting		Meetings		Meetings		Meetings				
			transparency	external	Meetings				attended by	attended by		attended by		attended by		attended by				
				stakeholders	attended by				the Head of	the HOD /		the HOD /		the HOD /		the HOD /				
					the Head of				Department /	Acting HOD		Acting HOD		Acting HOD		Acting HOD				
					Department				Acting HOD by	by 30		by 31		by 31 March		by 30 June				
					/ Acting HOD				30 June 2022	September		December		2022		2022				
										2021		2021								
												ļ.,								
KZN266 DP		Good	To promote	Promotion	Number of	Numbe	4	n/a	4 Quarterly	1 Quarterly		1 Quarterly		1 Quarterly		1 Quarterly				Attendance
-DPL-SO 5.7		Governance	good	of effective	Quarterly	r			MPAC	MPAC		MPAC		MPAC		MPAC				Registers/
18.1.2.7		and Public	governance,	communicati	MPAC				Meetings	Meeting		Meeting		Meeting		Meeting				Minutes
		Participatio	accountabilit	on with	Meetings				attended by	attended by		attended by		attended by		attended by				
		n	y and	internal and	attended by				the Head of	the HOD /		the HOD /		the HOD /		the HOD /				
			transparency	external	the Head of				Department /	Acting HOD		Acting HOD		Acting HOD		Acting HOD				
				stakeholders	Department				Acting HOD by	by 30		by 31		by 31 March	'	by 30 June				
					/ Acting HOD				30 June 2022	September 2021		December 2021		2022		2022				
										2021		2021								
KZN266 DP		Good	To promote	Promotion	Number of	Numbe	4	n/a	4 Quarterly	1 Quarterly		1 Quarterly		1 Quarterly		1 Quarterly				Quarterly Back-
-DPL-SO 5.8	8 (	Governance	good	of effective	Quarterly	r			Back-to-Basics	Back-to-		Back-to-		Back-to-		Back-to-				to-Basics Reports
18.1.2.8	ā	and Public	governance,	communicati	Back-to-				reports	Basics report	[	Basics report		Basics repor	t	Basics report				& Proof of date
	1	Participatio	accountabilit	on with	Basics				submitted by	submitted		submitted		submitted		submitted				of submission to
	r	n .	y and	internal and	reports				the 7th of	by the 7th of		by the 7th of		by the 7th o	f	by the 7th of				MM
			transparency	external	submitted by				each month	each month		each month		each month		each month				
				stakeholders	the 7th of				to the	to MM by 30	[	to MM by 31		to MM by 3	ւ	to MM by 30				
					each month				Municipal	September	[	December		March 2022		June 2022				
					to the				Manager by	2021		2021								
					Municipal				30 June 2022											
					Manager															
KZN266 DP	PL6 (	Good	To promote	Managemen	Number of	Numbe	4	n/a	4 Quarterly	1 Quarterly	-	1 Quarterly		1 Quarterly	+ +	1 Quarterly		+ +		Quarterly Risk
-CS-SO		Governance	good	t of risk	Monthly Risk	r	•	, u	Risk Register	Risk Register		Risk Register		Risk Registe	.	Risk Register				Register Progress
18.1.10		and Public	governance,	within the	Register				Progress	Progress		Progress		Progress		Progress				Reports
		Participatio	accountabilit	structures	Progress				Reports	Report		Report		Report		Report				submitted &
		n	y and	and	Reports				submitted by	submitted by		submitted by		submitted b	,	submitted by				Proof of date of
	'		transparency	operations	submitted by				the 14th of	the 14th of	[	the 14th of		the 14th of	'	the 14th of				submission to
			anaparency	of the	the 14th of				each month	each month	[	each month		each month		each month				Risk
				Municipality	each month				by Head of	by HOD by	[	by HOD by		by HOD by		by HOD by				Management
				ividincipality	by Head of				Department	30	[	31 December		31 March		30 June 2022				Unit
					Department				by 30 June	September	[	2021		2022		30 June 2022				J Gill
					to Risk				2022	2021		2021		2022						
					Management				2022	2021										
					Unit															
								,												
KZN266 DP		Good	To promote	Managemen	Number of	Numbe	1	n/a	4 Quarterly	1 Quarterly	[	1 Quarterly		1 Quarterly		1 Quarterly				Assessment of
-CS-SO 6.1		Governance	good	t of risk	Quarterly	r			Assessments	Assessment		Assessment		Assessment		Assessment				the Performance
18.1.10.		and Public	governance,	within the	Assessments				of the	of the	[	of the		of the		of the				of Service
1		Participatio	accountabilit	structures	of the				Performance	Performance	[	Performance		Performano		Performance				provider signed
	1	n	y and	and	Performance				of Service	of Service	[	of Service		of Service		of Service				by the HOD and
			transparency	operations	of Service				Provider/s	Provider/s	[	Provider/s		Provider/s		Provider/s				Proof of
				of the	Provider/s				submitted by	submitted	[	submitted		submitted		submitted				submission to
				Municipality	submitted by				Head of	by HOD to	[	by HOD to		by HOD to		by HOD to				the Municipal
					Head of				Department	the MM on	[	the MM by		the MM by		the MM by				Manager
					Department				to the	the 7th after	[	on the 7th		on the 7th		on the 7th				
					to the				Municipal	the end of	[	after the		after the		after the				
				1	Municipal				Manager by	Q1 ending		end of Q2		end of Q3		end of Q4				
					Manager by				the 7th after	(30	[	ending (31		ending (31		ending (30				
					the 7th after				the end of	September	[	December		March 2022	)	June 2022)				
					the end of				each quarter	2021)	[	2021)				' '				
				1	each quarter				by 30 June	<i>'</i>		1								
									2022											
KZN266 DP	017 /	Good	Promotion of	Annual	Date of	Date	n/a	R550	Review and	IDP process				Draft IDP by	,	Adoption of	<del>                                     </del>	+ + +	All	Process Plan,
-DPL-SO		Good Governance	integrated	Review of	Review and	Date	II/ d	000.0	approval of	plan and		Appointment		31 March		the Final			24	Advert and the
19.1		and Public	and	the	approval of			0	the IDP	advertiseme		of Service		2022		Draft IDP by			War	Council
-		Participatio	coordinated	Integrated	the IDP				Document by	nt by 30		Provider for				Council by 30			ds	Resolution
		n	development	Developmen	Document by				Council by 30	September	[	IDP review				June 2022			"	adopting the
	'		within the	t Plan	Council				June 2022	2021		by 31				33.10 2022				Final IDP
			Municipality						2022		[	December								Document
			y									2021								
				<u> </u>	<u> </u>							1								L

KZN266 -DPL-SO 19.1.1	DPL 7.1	Good Governance and Public Participatio n	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Developmen t Plan	Number of IDP Roadshows /Public Consultation held	Numbe r	n/a	R500 000.0 0	1 IDP Roadshow/Pu blic Consultation held by 30 June 2022	n/a	n/a 50% or more	n/a	1 IDP Roadshow held by 30 June 2022			All 24 War ds	Public Notice, Attendance Registers and photos
-DPL-SO 19.1.2	7.2	Governance and Public Participatio n	integrated and coordinated development within the Municipality	Review of the Integrated Developmen t Plan	Credibility Score obtained from COGTA IDP Assessment	76	II/d	II/a	IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2022	liya	IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2021	II/a	II/a				Assessment letter with Credibility Score
KZN266 -DPL-SO 19.2	DPL 8	Good Governance and Public Participatio n	Promotion of integrated and coordinated development within the Municipality	All developmen t within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Numbe r	n/a	R500 000.0 0	1 IDP Forum /Stakeholder Engagements held by 30 June 2022	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2022				Attendance Registers and Minutes of the IDP Forum/Stakehold ers
KZN266 -DPL-SO 20.1.3	DPL9	Municipal Financial Viability & Manageme nt	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality' s cash flow	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R100 000.00	Rand Value	0	R150 000.0 0	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R150 000.00 by 30 June 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R37 500.00 by 30 September 2021	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R37 500.00 by 31 December 2021	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R37 500.00 by 31 March 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R37 500.00 by 30 June 2022				Income and expenditure report
KZN266 -DPL-SO 20.1.3.1	DPL 9.1	Municipal Financial Viability & Manageme nt	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality' s cash flow	Containment of operational expenditure budget within budgetary limits of R6 146 177.5	Rand Value	0	R4 147 612.9 0	Containment of operational expenditure budget within budgetary limits of R37 500 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R829 522.58 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R829 522.58 by 31 December 2021	Containment of operational expenditure budget within budgetary limits of R1 244 283.60 by 31 March 2022	Containment of operational expenditure budget within budgetary limits of R1 244 283.60 by 30 June 2022				Income and expenditure report
KZN266 -DPL-SO 20.1.3.2	DPL 9.2	Municipal Financial Viability and Manageme nt	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Number of Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department	Numbe r		n/a	12 Monthly Progress Reports on the Implementati on of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 30 September 2021	3 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 31 December 2021	3 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 31 March 2022	3 Monthly Progress Reports on the Implementat ion of the Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 30 June 2022			All 24 War ds	Agenda and Minutes

				,																
I 7	DPL 10	Municipal	Ensure the	To work	Number of	Numbe	12	n/a	12 Monthly	3 Monthly		3 Monthly		3 Monthly		3 Monthly		1 T		Progress Reports
KZN266		Financial	maintenance	towards	Progress	r			Progress	Progress		Progress		Progress		Progress				and Proof of
-DPL-SO 20.2.3		Viability and	of sound financial	obtaining a Clean Audit	Reports on				Reports on	Reports on		Reports on		Reports on		Reports on the				submission
20.2.3					AG Action				the	the		the		the						
		Manageme nt	practices	Report from the Auditor-	Plan submitted to				implementati on of A-G	implementati on of A-G		implementati on of A-G		implantation of A-G Action		implementati on of A-G				
		110		General	the				Action Plan	Action Plan		Action Plan		Plan		Action Plan				
				General	Municipal				submitted to	submitted to		submitted to		submitted to		submitted to				
					Manager				the Municipal	the		the		the		the				
									Manager by	Municipal		Municipal		Municipal		Municipal				
									30 June 2022	Manager by		Manager by		Manager by		Manager by				
										30		31 December		31 March		30 June 2022				
										September 2021		2021		2022						
														1						
KZN266 -DPL-SO	DPL 11	Spatial and Environmen	Promotion of integrated	Approve and Implement	Review and adoption of	Date	n/a	R400 000.0	Review and adoption of	n/a		Project Work Plan by 31		Advertiseme nt of Draft		Adoption by Council by 30			All 24	Project Work plan, Advert,
21.1.1		tal	and	the	the Spatial			0	the Spatial			December		SDF by 31		June 2022			War	Council
			coordinated	reviewed	Developmen			`	Development			2021		March 2022					ds	resolution
			spatial	SDF	t Framework				Framework by											
			development						30 June 2022											
			within the																	
			municipality																	
KZN266	DPL 12	Spatial and	Promotion of	Obtain	Developmen	Date	n/a	R500	Development	n/a		Progress		n/a		Draft CBD			12	Progress report,
-DPL-SO		Environmen	integrated	funding to	t of CBD			000.0	of Draft CBD			report from				Master Plan				Draft CBD master
21.1.2		tal	and coordinated	finalize the Urban	Master Plan			0	Master Plan by 30 June			the Service				by 30 June 2022				plan
			spatial	Planning					2022			Provider by 31 December				2022				
			development	Scheme and					2022			2021								
			within the	prepare																
			municipality	wall-to-wall																
				Planning																
				Scheme for																
				the whole																
				Municipal Area																
				Aicd		<u> </u>	L	L		<u> </u>			<u> </u>		<u> </u>		<u>                                       </u>			<u> </u>
KZN266	DPL	Spatial and	Promotion of	Obtain funding to	Subdivision	Date	n/a	R315	Subdivision	n/a		Assessment		n/a		Affirmation			12	Draft Layout Plan
-DPL-SO	12.1	Environmen	integrated	funding to	and			000.0	and			of the				for the				and SPLUMA
21.1.2.1		tal	and coordinated	finalize the Urban	consolidation of properties			"	consolidation of properties			Application by 31				Application Form by 30				Application Form
			spatial	Planning	in CBD				in CBD			December				June 2022				
			development	Scheme and	(Layout				(Layout			2021								
			within the	prepare	Amendment)				Amendment)											
			municipality	wall-to-wall					by 30 June											
				Planning					2022											
				Scheme for																
				the whole Municipal																
				Area																
KZN266	DPL	Spatial and	Promotion of	Obtain	Unit A	Date	n/a	R300	Unit A Layout	Follow-up		n/a		Confirmation		n/a			18	Letter /email
-DPL-SO	12.2	Environmen	integrated	funding to	Layout			000.0	Amendment	corresponda				with Service						
21.1.2.2		tal	and coordinated	finalize the Urban	Amendment			"	by 30 June 2022	nce on Application				Provider of the outcome						
			spatial	Planning					2022	Advertiseme				of the						
			development	Scheme and						nt by 31 June				application						
			within the	prepare						2021				advertising						
			municipality	wall-to-wall										period						
				Planning																
				Scheme for																
				the whole																
				Municipal Area																
				7 ti Cd																
KZN266	DPL 13	Spatial and	To ensure	Ensure that	Number of	Numbe	0	n/a	12 Monthly	3 Monthly		3 Monthly		3 Monthly		3 Monthly				Inspection Forms
-DPL-SO		Environmen	that the	due	Monthly	r			inspections	inspections		inspections		inspections		inspections				
22.1.2		tal	Municipality'	consideratio	inspections				done within 4	done within		done within		done within		done within				
			s development	n is given to the impact	done within 4 days of				days of receiving	4 days of receiving		4 days of receiving		4 days of receiving		4 days of receiving				
			strategies	on the	receiving				inspection	inspection		inspection		inspection		inspection				
			and projects	environment	inspection				form	form		form		form		form				
			take	caused by	form				(buildings	(buildings		(buildings		(buildings		(buildings				
			cognizance of	the	(buildings				under	under		under		under		under				
			environment	programmes	under				construction)	construction)		construction)		construction)		construction)				
			ally sensitive	and projects	construction)					by 30		by 31								
1				I	I	L	<u> </u>	1	l	i		I .	ı	_ I	<u> </u>	ı	<u> </u>	1 1		L

		areas and promote the protection of environment al assets	planned and implemente d within the municipal area					by 30 June 2022	September 2021	December 2021	by 31 March 2022	by 30 June 2022			
KZN266 DPL -DPL-SO 13.1 22.1.2.1	Spatial and Environmen tal	To ensure that the Municipality's development strategies and projects take cognizance of environment ally sensitive areas and promote the protection of environment all assets	Ensure that due consideratio n is given to the impact on the environment caused by the programmes and projects planned and implemente d within the municipal area	% of Building Plans approved within 30 days of meeting all requirement s	%	n/a	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2022	100 % of Building Plans approved within 60 days after meeting all the requirement s by 30 September 2021	100 % of Building Plans approved within 60 days of meeting all requirement s by 31 December 2021	100 % of Building Plans approved within 60 days of meeting all requirement s by 31 March 2022	100 % of Building Plans approved within 60 days of meeting all requirement s by 30 June 2022			Building Plan Register, Letter of Approval / Disapproval Letter

#### **COMMUNITY SERVICES**

IDP Referenc e	Projec t Numb er	National KPA	Strategic Objective	Measurable Objective/Out put	Performance Indicator	Unit of measu re	Baseli ne	Budget	Annual Target	SDBIP Quarter (1 July 2021 - 3		2021)	QUARTER 2 (10ctober 2021 2021)	31 Decembe	er	QUARTER 3 (1January2022	- 31 March 20	)22)	QUARTER 4 (1 April 2022 -	30 June 2022)		Progress Report towards achievem	Blockag es / Challeng es	Correcti ve Measure s taken /	War ds	POE Required
	ים									Performance Target	Actual Performa nce Target	Actua I Budg et Spent	Performance Target	Actual Performa nce Target	Actua I Budg et Spent	Performance Target	Actual Performa nce Target	Actua I Budg et Spent	Performance Target	Actual Performa nce Target	Actua I Budg et Spent	ent of targets	es	to be taken and date of finalizati on		
KZN266- CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Numb er	0	R100 000.00	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2022	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2021			1 Community Clean-up Campaign Awarenesses conducted by 31 December 2021			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2022			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2022						All 24 War ds	Public Notices, Attendance Register and Photos
KZN266- CS-SO: 3.1.1	CS 1.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Numb er	0	R735 984.00	365 collections of refuse in the CBD by 30 June 2022	92 Collections done in the CBD by 30 September 2021			92 Collections done in the CBD by 31 December 2021			90 Collections done in the CBD by 31 March 2022			91 Collections done in the CBD by 30 June 2022						All 24 War ds	Inspection forms
KZN266- CS-SO: 3.1.2	CS 1.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank)	Numb er	0	R1 183 380.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 30 June 2022	92 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 30 September 2021			92 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 31 December 2021			90 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 31 March 2022			91 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 30 June 2022						All 24 War ds	Inspection forms
KZN266- CS-SO: 3.1.3	CS 1.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Numb er	0	R293 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2022	26 Collections done in Babanango Town by 30 September 2021			26 Collections done in Babanango Town by 31 December 2021			26 Collections done in Babanango Town by 31 March 2022			26 Collections done in Babanango Town by 30 June 2022						All 24 War ds	Inspection forms

KZN266- CS-SO:	CS 1.4	Basic Service	To provide an effective	Development and	Number of Operation	Numb er	0 R10	00 000.00	4 Operation Khuculula	1 Operation Khuculula	1 Operation Khuculula		1 Operation Khuculula	1 Operation Khuculula			All 24	Invitations, Attendance
3.1.4		Delivery	integrated waste management service within the Municipality	implementati on of an Integrated Waste Management Plan for the Municipality	Khuculula Campaign (Illegal dumping removal) conducted				Campaign (Illegal dumping removal) conducted by 30 June 2022	Campaign done by 30 September 2021	Campaign done by 31 December 2021		Campaign done by 31 March 2022	Campaign done by 30 June 2022			War ds	Register and Photos
KZN266- CS-SO: 3.1.5	CS 1.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Date of Developmen t of the Strategic Environment al Assessment	Date	0 R70	00 000.00	Developmen t of the Strategic Environment al Assessment by 30 June 2022	n/a	n/a		n/a	Strategic Environment al Assessment by 30 June 2022			All 24 War ds	Developed Strategic Environmental Assessment and Council Resolution Adopting
KZN266- CS-SO: 3.1.6	CS 1.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Numb er	0 R1:	10 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2022	18 000 black refuse bags supplied to appointed service providers by 30 September 2021	18 000 black refuse bags supplied to appointed service providers by 31 December 2021		18 000 black refuse bags supplied to appointed service providers by 31 March 2022	18 000 black refuse bags supplied to appointed service providers by 30 June 2022			All 24 War ds	Signed Distribution Forms and requistion form
KZN266- CS-SO: 3.1.7	CS 1.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Numb er	0 R36	60 000.00	311 760 black refuse bags supplied to urban households by 30 June 2022	77 940 black refuse bags supplied to urban households by 30 September 2021	77 940 black refuse bags supplied to urban households by 31 December 2021		77 940 black refuse bags supplied to urban households by 31 March 2022	77 940 black refuse bags supplied to urban households by 30 June 2022			All 24 War ds	Signed Distribution Forms and requistion form
KZN266- CS-SO: 3.1.8	CS 1.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Numb er	0 R10	00 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2022	13200 refuse bags supplied to waste pickers by 30 September 2021	13200 refuse bags supplied to waste pickers by 31 December 2021		13200 refuse bags supplied to waste pickers by 31 March 2022	13200 refuse bags supplied to waste pickers by 30 June 2022			All 24 War ds	Signed Distribution Forms and requistion form
KZN266- CS-SO: 3.1.9	CS 1.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Numb er	0 R30	0 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2022	900 black refuse bags supplied to refuse trucks by 30 September 2021	900 black refuse bags supplied to refuse trucks by 31 December 2021		900 black refuse bags supplied to refuse trucks by 31 March 2022	900 black refuse bags supplied to refuse trucks by 30 June 2022			All 24 War ds	Signed Distribution Forms and requistion form

June 2021

18

KZN266- CS-SO: 3.1.10	CS 1.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Numb er	0	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2022	4 500 black refuse bags supplied to cleansing services by 30 September 2021	4 500 black refuse bags supplied to cleansing services by 31 December 2021	4 500 black refuse bags supplied to cleansing services by 31 March 2022	4 500 black refuse bags supplied to cleansing services by 30 June 2022	All 24 War ds	Signed Distribution Forms and requistion form
KZN266- CS-SO: 3.1.11	CS 1.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Numb er	0	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2022	500 black refuse bags supplied for clean up campaigns by 30 September 2021	500 black refuse bags supplied for clean up campaigns by 31 December 2021	500 black refuse bags supplied for clean up campaigns by 31 March 2022	500 black refuse bags supplied for clean up campaigns by 30 June 2022	All 24 War ds	Signed Distribution Forms and requistion form
KZN266- CS-SO: 3.1.12	CS 1.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	Numb er	0	R5 268 000.00	48 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2022	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2021	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2021	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2022	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2022	All 24 War ds	Proof of refuse disposal at uThungulu/ King Cetshwayo Landfill site
KZN266- CS-SO: 8.1	CS 2	Local Economic Developme nt	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS pr2021ion support	Number of Local AIDS Council ( LAC) meetings held	Numb er	4	R60 000.00	4 Local AIDS Council meetings held by 30 June 2022	1 LAC meeting held by 30 September 2021	1 LAC meeting held by 31 December 2021	1 LAC meeting held by 31 March 2022	1 LAC meeting held by 30 June 2022	All 24 War ds	Invitations/post ers, Attendance Registers, and Photos
KZN266- CS-SO: 9.2	CS 3	Local Economic Developme nt	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	0	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2022	qualifying applications approved by 30 September 2021	qualifying applications approved by 31 December 2021	qualifying applications approved by 31 March 2022	qualifying applications approved by 30 June 2022	All 24 War ds	Approved application forms for Indigent Burials conducted 2021/2022 Financial Year

KZN266- CS-SO: 9.2.1	CS 3.1	Local Economic Developme nt	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	0	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2022	qualifying applications approved by 30 September 2021	qualifying applications approved by 31 December 2021	qualifying applications approved by 31 March 2022	qualifying applications approved by 30 June 2022		All 24 War ds	Approved application forms for Food Voucher provided for 2021/2022 Financial Year
KZN266- CS-SO: 10.1	CS 4	Local Economic Developme nt	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementati on of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R20 000.00	Library Week 2021 held by 31 March 2022	n/a	n/a	Library Week 2021 held by 31 March 2022	n/a		All 24 War ds	Invitations, Attendance Register and Photos
KZN266- CS-SO: 10.1.1	CS 4.1	Local Economic Developme nt	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementati on of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	n/a	R20 000.00	Literacy Week 2021 held by 30 September 2021	Literacy Week 2021 held by 30 September 2021	n/a	n/a	n/a		All 24 War ds	Invitations, Attendance Register and Photos
KZN266- CS-SO: 10.1.2	CS 4.2	Local Economic Developme nt	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementati on of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Numb er	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2022	1 Quality of Life Forum Meetings held by 30 September 2021	1 Quality of Life Forum Meetings held by 31 December 2021	1 Quality of Life Forum Meetings held by 31 March 2022	1 Quality of Life Forum Meetings held by 30 June 2022		All 24 War ds	Invitations, Attendance Register and Photos
KZN266- CS-SO: 10.2	CS 5	Local Economic Developme nt	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementati on of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability 2021	Date	n/a	R60 000.00	Disability Programme held by 31 December 2021	n/a	Disability Programme held by 31 December 2021	n/a	n/a		All 24 War ds	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266- CS-SO: 18.1.2	CS 6	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Department al Meetings chaired by Head of Department	Numb er	12	n/a	12 Department al Meetings chaired by HOD held by 30 June 2022	3 Department al Meeting chaired by HOD by 30 September 2021	3 Department al Meeting chaired by HOD by 31 December 2021	3 Department al Meeting chaired by HOD by 31 March 2022	3 Department al Meeting held by 30 June 2022		All 24 War ds	Agendas, Minutes and Attendance Register

KZN266- CS-SO: 18.1.2.1	CS 6.1	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Numb er	12	n/a	12 Manco meetings attended by HOD / Acting HOD by 30 June 2022	3 Manco Meetings attended by HOD / Acting HOD by 30 September 2021	3 Manco Meetings attended by HOD / Acting HOD by 31 December 2021	3 Manco Meetings attended HOD / Acting HOD by 31 March 2022	3 Manco Meetings attended by HOD / Acting HOD by 30 June 2022		Al 24 W ds	ar M	ttendance egister/ dinutes
KZN266- CS-SO: 18.1.2.2	CS 6.2	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Numb er	4	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2022		11 24	R	ttendance egisters/ finutes
KZN266- CS-SO: 18.1.2.3	CS 6.3	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Numb er	12	n/a	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2022	3 Community Services Portfolio Committee Meetings attended by 30 September 2021	3 Community Services Portfolio Committee Meetings attended by 31 December 2021	3 Community Services Portfolio Committee Meetings attended by 31 March 2022	3 Community Services Portfolio Committee Meetings attended by 30 June 2022		Al 24 W ds	ar M	ttendance egister/ finutes
KZN266- CS-SO: 18.1.2.4	CS 6.4	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of EXCO Meetings attended by the Head of Department / Acting HOD	Numb er	12	n/a	12 EXCO meetings attended by HOD / Acting HOD by 30 June 2022	3 EXCO meetings attended HOD / Acting HOD by 30 September 2021	3 EXCO meetings attended by HOD / Acting HOD by 31 December 2021	3 EXCO meetings attended by HOD / Acting HOD by 31 March 2022	3 EXCO meetings attended by HOD / Acting HOD by 30 June 2022		Al 24 W ds	ar N	ttendance egister/ finutes
KZN266- CS-SO: 18.1.2.5	CS 6.5	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Council Meetings attended by the Head of Department / Acting HOD	Numb er	4	n/a	4 Council Meetings attended by HOD / Acting HOD by 30 June 2022	1 Council Meeting attended by HOD / Acting HOD by 30 September 2021	1 Council Meeting attended by HOD / Acting HOD by 31 December 2021	1 Council Meeting attended by HOD / Acting HOD by 31 March 2022	1 Council Meeting attended by HOD / Acting HOD by 30 June 2022		Al 24 W ds	ar M	ttendance egister/ dinutes

KZN266- CS-SO: 18.1.2.6	CS 6.6	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	Numb er	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 June 2022	All 24 War ds	Attendance Register/ Minutes
KZN266- CS-SO: 18.1.2.7	CS 6.7	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Numb er	4	n/a	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2021	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2021	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 March 2022	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 June 2022	All 24 War ds	Attendance Register/ Minutes
KZN266- CS-SO: 18.1.2.8	CS 6.8	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Back-to- Basics Reports submitted by Department to Municipal Manager	Numb er	4	n/a	4 Quarterly B2B Reports submitted by Department to Municipal Manager by 30 June 2022	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2021	1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 December 2021	1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 March 2022	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 June 2022	All 24 War ds	Proof of date of submission to Municipal Manager
KZN266- CS- SO18.1.1 0	CS 7	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by Head of Department to Risk Managemen t Unit	Numb er	4	n/a	4 Quarterly Risk Register Progress Reports submitted by HOD by 30 June 2022	1 Quarterly Risk Register Progress Report submitted by 30 September 2021	1 Quarterly Risk Register Progress Report submitted by 31 December 2021	1 Quarterly Risk Register Progress Report submitted by 31 March 2022	1 Quarterly Risk Register Progress Report submitted by 30 June 2022	All 24 War ds	Proof of date of submission to Risk Management Unit

KZN266- CS- SO18.1.1 0.1	CS 7.1	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Numb er	4	n/a	Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2022	Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2021	1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2021	1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 March 2022	C   F   C   C   F   C   C   C   C   C	Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2022		All 24 War ds	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the SCM
KZN266- CS-SO: 20.1.3	CS 8	Municipal Financial Viability and Manageme nt	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R9 210 000.00	Collection of R9 210 000.00 on the budgetted revenue for the Directorate by 30 June 2022	Collection of R2 302 500.00 on the budgetted revenue for the Directorate by 30 September 2021	Collection of R2 302 500.00 on the budgetted revenue for the Directorate by 31 December 2021	Collection of R2 302 500.00 on the budgetted revenue for the Directorate by 31 March 2022	t t t t t t t t t t t t t t t t t t t	Collection of R2 302 500.00 on the oudgetted revenue for the Directorate by 30 June 2022		All 24 War ds	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266- CS- SO:20.1.3	C5 8.1	Municipal Financial Viability and Manageme nt	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	Rand Value	0	R19 172 924.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R19 172 924,00 by 30 June 2022	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 30 September 2021	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 31 December 2021	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 31 March 2022	C   C   C   C   C   C   C   C   C   C	Containment of operational expenditure within oudgetary imits for the Directorate for the quarter amounting to R4 793 231,00 by 81 June 2022		All 24 War ds	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266- CS- SO:20.1.3	CS 8.2	Municipal Financial Viability and Manageme nt	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Department al Meeting by Head of Department	Numb er		n/a	12 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Department al Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Department al Meeting by Head of Department by 30 September 2021	3 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Department al Meeting by Head of Department by 31 December 2021	3 Monthly Progress Reports on the Implementat ion of the Approved Financial Recovery Plan tabled at a Department al Meeting by Head of Department by 31 March 2022	F	B Monthly Progress Reports on the Implementation of the Financial Recovery Plan tabled at a Department al Meeting by Head of Department by 30 June 2022		All 24 War ds	Agenda and Minutes

KZN266- PS-SO 20.2.3	CS 9	Municipal Financial Viability and Manageme nt	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor- General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Numb er		n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2021	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022			All 24 War ds	Progress Reports submitted to the Municipal Manager and Proof of submission
KZN266- CS-SO: 22.1.3	CS 10	Spatial and Environme ntal	To ensure that the Municipality's development strategies and projects take cognizance of environment ally sensitive areas and promote the protection of environment al assets	Develop and implement programmes and projects that address the environmenta I challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environment al Week	Date	n/a	R40 000.00	Environment al Programmes held in 24 Wards by 30 June 2022	n/a	Environment al Programmes held in 8 Wards by 31 December 2021	Environment al Programmes held in 8 Wards by 31 March 2022	Environment al Programmes held in 8 Wards by 30 June 2022			All 24 War ds	Invitations, Attendance Register and Photos
KZN266- CS-SO: 22.1.3.1	CS 10.1	Spatial and Environme ntal	To ensure that the Municipality's development strategies and projects take cognizance of environment ally sensitive areas and promote the protection of environment al assets	Develop and implement programmes and projects that address the environmenta I challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	n/a	R40 000.00	Arbor Day 2021 held by 30 September 2021	Arbor Day 2021 held by 30 September 2021	n/a	n/a	n/a			All 24 War ds	Invitations, Attendance Register and Photos
KZN266- CS-SO: 22.1.4	CS 11	Spatial and Environme ntal	To ensure that the Municipality's development strategies and projects take cognizance of environment ally sensitive areas and promote the protection of environment al assets	Development and implementati on of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementat ion of the Alien Plant eradication programme submitted to Council	Numb er	0	R700 000.00	12 Monthly Reports on the Implementat ion of the Alien Plant Eradication Programme submitted to Council by 30 June 2022	3 Monthly Reports on the Implementat ion of the Alien Plant Eradication Programme submitted to Council by 30 September 2021	3 Monthly Reports on the Implementat ion of the Alien Plant Eradication Programme submitted to Council by 31 December 2021	3 Monthly Reports on the Implementat ion of the Alien Plant Eradication Programme submitted to Council by 31 March 2022	3 Monthly Reports on the Implementat ion of the Alien Plant Eradication Programme submitted to Council by 30 June 2022			All 24 War ds	Monthly Reports on the Implementatio n of the Alien Plant Eradication Programme submitted to Council

# CORPORATE SERVICES

IDP Refere nce	Project Numbe r	Service delivery Objectives	Objectives	Strategy	Key Performance Indicator	Unit of measur	Baselin e	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP Quarter 4			Progress Report towards	Blocka ges / Challen	Correct ive Measu	War ds	POE Required
		(National KPA)								Performance Target	Actual Perform ance Target	Actu al Bud get Spe nt	Performance Target	Actual Perform ance Target	Actu al Bud get Spe nt	Performance Target	Actual Perform ance Target	Actu al Bud get Spe nt	Performance Target	Actual Perform ance Target	Actu al Bud get Spe nt	achieve ment of targets	ges	res taken / to be taken and date of finalisa tion		
KZN26 6- CMS- SO 9.1	CMS 1	Good Governan ce & Public Participati on	To ensure the effective and efficient roll-out of all National and Provincial Programm es at a municipal level	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	Rand Value	0	R3 650 000.00	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2021			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2021			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2022			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022							Monthly Reports submitted National Public Works & COGTA
KZN26 6- CMS- SO 9.2	CMS 2	Local Economic Developm ent	To assist communiti es in addressing the ravages of poverty prevalent within the Municipali ty	Identificati on of indigent household s within communiti es and providing those household s with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2021/2022 financial year	Date	n/a	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2022	n/a			Data collection in 24 Wards by 31 December 2021			Confirmation of data: Portfolio & Council by 31 March 2022			Approval of Indigent Register by 30 June 2022							Application Forms, Recommend ations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval
KZN26 6- CMS- SO 13.1	CMS 3	Local Economic Developm ent	To uplift communiti es and contribute to the alleviation of poverty by stimulatin g employme nt	Stimulate the local economy within the Municipali ty through the developm ent and implement ation of initiatives that stimulate job creation	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Numbe r	0	n/a	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2022	n/a			1 Workshop conducted by 31 December 2021			n/a			1 Workshop conducted by 30 June 2022						All 24 War ds	Invitations, Attendance Registers, pictures & expenditure reports from Finance

KZN26 6- CMS- SO 13.1.1	CMS 3.1	Local Economic Developm ent	To uplift communiti es and contribute to the alleviation of poverty by stimulatin g employme nt	Stimulate the local economy within the Municipali ty through the developm ent and implement ation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	r	0	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2022	n/a	n/a	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2022		Proof of jobs created
KZN26 6- CMS- SO 13.1.2	CMS 3.2	Local Economic Developm ent	To uplift communiti es and contribute to the alleviation of poverty by stimulatin g employme nt	Stimulate the local economy within the Municipali ty through the developm ent and implement ation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	%	0	R2 160 000.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2022	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2022	50% on expenditure on the budget for implementation of LED Projects by 30 June 2022		Expenditure Report from Finance
KZN26 6- CMS- SO 13.2	CMS 4	Local Economic Developm ent	To uplift communiti es and contribute to the alleviation of poverty by stimulatin g employme nt	Alignment with the provision of support to sector departme nts that address the challenges faced by the communiti es with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Numbe r	0	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2022	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2021	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2021	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2021	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2022		Invitations, Attendance Registers & Minutes
KZN26 6- CMS- SO 14.1	CMS 5	Local Economic Developm ent	To stimulate developm ent of small businesses and co- operatives as a vehicle to increase employme nt levels	Identify sources of funding for the establishm ent and developm ent of small businesses and co- operatives	Number of Informal Trader Meetings held	Numbe r	0	n/a	4 Informal Trader Meetings held by 30 June 2022	1 Informal Trader Meeting held by 30 September 2021	1 Informal Trader Meeting held by 31 December 2021	1 Informal Trader Meeting held by 31 March 2022	1 Informal Trader Meeting held by 30 June 2022		Agenda, Minutes & Attendance Registers

KZN26 6- CMS- SO 14.1.1	CMS 5.1	Local Economic Developm ent	To stimulate developm ent of small businesses and co- operatives as a vehicle to increase employme nt levels	Identify sources of funding for the establishm ent and developm ent of small businesses and co- operatives	Number of Workshops conducted for the establishment and development of businesses and co-operatives	Numbe r		n/a	2 Workshop conducted by 30 June 2022	n/a	1 Workshop held by 31 December 2021	n/a	1 Workshop held by 30 June 2022		Invitations, Attendance Registers, pictures
KZN26 6- CMS- SO 15.1	CMS 6	Municipal Transform ation and Organisati onal Developm ent	To ensure that all positions within the organogra m of the Municipali ty are aligned to the IDP	Review, approve and implement the Municipali ty's Organogra m	Date of review and approval of the Organogram for implementation in the 2020/2021 financial year	Date	24/06/2 020	n/a	Review and approval of the Organogram for implementation in the 2022/2023 financial year by 30 June 2022	n/a	n/a	Consultation with Departments, Consultation with the LLF by 31 March 2022	Council approval and adoption of stakeholder agreed organograms by 30 June 2022		Corresponde nce to HOD's, Minutes of the LLF & Approved Organogram s & Council Resolution
KZN26 6- CMS- SO 15.2	CMS 7	Municipal Transform ation and Organisati onal Developm ent	To ensure that all positions within the organogra m of the Municipali ty are aligned to the IDP	Complianc e with Treasury Regulation s regarding the salary budget for the Municipali ty	Number of monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Numbe r	0	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2022	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2021	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2021	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2022	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2022		Memo to Finance and Proof of submission
KZN26 6- CMS- SO 15.3	CMS 8	Municipal Transform ation and Organisati onal Developm ent	To ensure that all positions within the organogra m of the Municipali ty are aligned to the IDP	Evaluated task job descriptions to be implement ed for each position in the organogram	Number of reports submitted to MM on the Implementation of Job Evaluation Outcomes	Date	n/a	R782 040.00	1 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	n/a	n/a	n/a	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022		1 report submitted to Municipal Manager on the Implementa tion of Job Evaluation Outcomes & Proof of submission

KZN26 6- CMS- SO 15.3.1	CMS 8.1	Transform ation and Organisati onal Developm ent	To ensure that all task j positions descr within the organogra m of the Municipali ty are aligned to the IDP Evaluations.	pob Provincial Job Evaluation be Committee meetings on in	Date	n/a	R10 000.00	4 Quarterly Meetings for the Provincial Job Evaluation Committee attended by 30 June 2022	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 September 2021		1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 December 2021	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 March 2022	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 June 2022				Attendance Register/ Minutes
KZN26 6- CMS- SO 16.1	CMS 9	Transform ation and Organisati onal Developm ent	To develop capacity Reviewithin the Skill Municipali Develop ent neffective and service delivery ident gaps	w Skills Development Opm Plan and Report submitted to Council for approval	Date	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2022	n/a		n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2022			; ; ;	Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN26 6- CMS- SO 16.2	CMS 10	Transform ation and Organisati onal Developm ent	To develop capacity and within the Municipali the effective service delivery retensions.	and approval of Recruitment & Retention Strategy d	Date	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2022	n/a		n/a	Submission of Draft to Local Labour Forum by 31 March 2022	Final approval by Council by 30 June 2022			1	Minutes of the LLF, Council Resolution
KZN26 6- CMS- SO 16.4	CMS 11	Transform ation and Organisati onal Developm ent	To develop capacity comp within the Municipali ty for effective ent A service delivery ing the Work Skills	lianc spent on the implementation of Workplace opm ct by ment e place	Percent age	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2022	n/a		n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2022				Expenditure Report from Finance
KZN26 6- CMS- SO 16.4.1	CMS 11.1	Transform ation and Organisati onal Developm ent	To develop capacity comp within the with Municipali ty for effective ent A service delivery work Skills	lianc members who attended training against Skills pevelopment Plan (NQF rated / short courses) e place	Numbe r	n/a	R650 000.00	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	n/a		n/a	n/a	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022			1	Invitations, Attendance Registers, Certificate of Attendance
KZN26 6- CMS- SO 17.1	CMS 12	Transform ation and Organisati onal Developm ent	To Imple transform ation the the Municipali Emple ty by nt Eq implement ation of Employme nt Equity principles issues genda and disab	of Employment Equity Report submitted to Department of Labour  ular s of	Date	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2022	n/a		n/a	Employment Equity Report submitted to Department of Labour by 30 January 2022	n/a			1	Proof of Submission to the Department of Labour

KZN26 6- CMS- SO 18.1.1	CMS 13	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Regular review, developm ent of new policies, procedure s and implement ation of by-laws in complianc e with local governme nt legislation and regulation s	Installation and implementation of an electronic records management system	Date	n/a	R800 000.00	Installation and implementation of an electronic records management system by 30 June 2022	n/a		Advertisement & Appointment of a Service Provider by 31 October 2021	Installation of software and training of users by 31 March 2022	implementation of electronic records management system by 30 June 2022		Advert, Appointmen t Letter & SLA with Service Provider, Attendance Registers, Report from the System
KZN26 6- CMS- SO 18.1.2	CMS 14	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Radio Slots broadcasts (Nguna FM)	Numbe r	0	R720 000.00	12 Radio Slot broadcasts (Nguna FM) by 30 June 2022	3 Radio Slot broadcasts (Nguna FM) by 30 September 2021		3 Radio Slot broadcasts (Nguna FM) by 31 December 2021	3 Radio Slots broadcasts (Nguna FM) 31 March 2022	3 Radio Slot broadcasts (Nguna FM) by 30 June 2022		Schedule of Monthly radio slots undertaken, invoices and proof of payment (Nguna)
KZN26 6- CMS- SO 18.1.2.	CMS 14.1	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Radio Slots broadcasts (Zululand FM)	Numbe r	0	R720 000.00	12 Radio Slot broadcasts (Zululand FM) by 30 June 2022	3 Radio Slot broadcasts (Zululand FM) by 30 September 2021		3 Radio Slot broadcasts (Zululand FM) by 31 December 2021	3 Radio Slots broadcasts (Zululand FM) 31 March 2022	3 Radio Slot broadcasts (Zululand FM) by 30 June 2022		Schedule of Monthly radio slots undertaken, invoices and proof of payment ( Zululand)
KZN26 6- CMS- SO 18.1.2. 2	CMS 14.2	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Date Communication Strategy is reviewed and adopted	Date	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2022	n/a		n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2022		Copy reviewed Communicat ion Strategy and Council Resolution
KZN26 6- CMS- SO 18.1.2. 3	CMS 14.3	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Numbe r	n/a	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2022	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2021		1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2021	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2022	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2022		Copy of Advert / Official Public Notices/ Social Media Screen shot

KZN26 6- CMS- SO 18.1.2. 4 KZN26 6- CMS- SO 18.1.2. 5	CMS 14.4	Good governanc e and public participati on  Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy  To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs  Promotion of effective communic ation with internal and external	Number of payments to the service provider for municipal branding & advertising  Number of Departmental Meetings chaired by Head of Department	Rand Value Numbe r	n/a 0	R3 000 000.00	12 monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2022  12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2021  12 Monthly Departmental Meeting chaired by HOD by 30 September 2021	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2021  3 Monthly Departmental Meeting chaired by HOD by 31 December 2021	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2022  3 Monthly Departmental Meeting chaired by HOD by 31 March 2022	payn R750 the s prov mun bran adve June 3 Mc Depa Mee	nthly rtmental ing chaired DD by 30			Invoice from the Service Provider & proof of payment  Agendas, Minutes and Attendance Registers
KZN26 6- CMS- SO 18.1.2.	CMS 14.6	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of MANCO Meetings attended by Head of Department / Acting HOD	Numbe r	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022	Man atter / Act	nthly to meetings ded by HOD ng HOD by ne 2022			Attendance Registers / Minutes
KZN26 6- CMS- SO 18.1.2.	CMS 14.7	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Numbe r	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Extended Manco meetings meetings attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Extended Manco meetings meetings attended by HOD / Acting HOD by 31 March 2022	Externee mee atter / Act	-		1 to 24	Attendance Registers/ Minutes
KZN26 6- CMS- SO 18.1.2.	CMS 14.8	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy	Numbe r	12	n/a	12 Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2022	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2021	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2021	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 March 2022	Porti Com Mee atter / De <sub>l</sub>	nittee			Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.2.	CMS 14.9	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Local Labour Forum Meetings attended by the Head of Department / Deputy	Numbe r	12	n/a	12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2022	3 Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2021	3 Local Labour Forum Meetings attended by HOD / Deputy by 31 December 2021	3 Local Labour Forum Meetings attended by HOD / Deputy by 31 March 2022	Foru atter / De	al Labour m Meetings ded by HOD outy by 30 2022			Attendance Register/ Minutes

30

KZN26 6- CMS- SO 18.1.2.	CMS 14.10	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Numbe r	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2022		Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.2.	CMS 14.11	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Numbe r	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022		Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.2.	CMS 14.12	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Numbe r	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2022		Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.2.	CMS 14.13	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communic ation with internal and external stakeholde rs	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Numbe r	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2022		Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.3	CMS 15	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Strengthen ing the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Numbe r	0	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2022	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2021	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2021	3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2022	3 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2022		Notice, Circulation Registers, Attendance Registers /Minutes

KZN26 6- CMS- SO 18.1.3.	CMS 15.1	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Strengthen ing the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	Numbe r	0	n/a	48 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2022	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2021	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2021	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2022	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2022		1	Notice, Circulation Registers, Attendance Registers/Mi nutes
KZN26 6- CMS- SO 18.1.3. 2	CMS 15.2	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Strengthen ing the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Numbe r	0	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2022	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2021	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2021	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2022	1 Quarterly Council meeting convened and provision of secretariat by 30 June 2022		1	Notice, Circulation Registers, Attendance Registers/Mi nutes
KZN26 6- CMS- SO 18.1.3.	CMS 15.3	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Strengthen ing the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings conved by 30 June 2021	Numbe r	0	n/a	4 MPAC Quarterly meetings convened by 30 June 2022	1 MPAC Quarterly meeting convened by 30 September 2021	1 MPAC Quarterly meeting convened by 31 December 2021	1 MPAC Quarterly meeting convened by 31 March 2022	1 MPAC Quarterly meeting convened by 30 June 2022		1	Notice, Circulation Registers, Attendance Registers/Mi nutes
KZN26 6- CMS- SO 18.1.3.	CMS 15.4	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Strengthen ing the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation .	Number of Reports submitted to Council on the implementation of Council Resolutions	Numbe r	n/a	n/a	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2022	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2021	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2021	3 Report submitted to Council on the implementation of Council Resolutions by 31 March 2022	3 Report submitted to Council on the implementation of Council Resolutions by 30 June 2022		1	Council and EXCO Resolutions Register
KZN26 6- CMS- SO 18.1.4	CMS 16	Good governanc e and public participati on	To promote good governanc e, accountabi lity and transparen cy	Training and developm ent of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Numbe r	0	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2022	n/a	n/a	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2022		1	Invitations , Attendance Registers & Certificate of Attendance

32

KZN26 6- CMS- SO 18.1.1	CMS 17	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Managem ent of risk within the structures and operations of the Municipali ty	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Numbe r	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2022		Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Managemen t Unit
KZN26 6- CMS- SO 18.1.1 0.1	CMS 17.1	Good Governan ce and Public Participati on	To promote good governanc e, accountabi lity and transparen cy	Managem ent of risk within the structures and operations of the Municipali ty	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Numbe r	0	n/a	4 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2022	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2021	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2021	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 March 2022	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2022		Assessment of the Performanc e of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN26 6- CMS- SO 18.2.1	CMS 17.2	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communiti es within the Municipali ty	Training and developm ent of communit y structures (wards committee s) to support good governanc e	Date of Ward Committees training conducted	Date	n/a	n/a	Ward Committees training conducted by 31 March 2022	n/a	n/a	Ward Committees training conducted by 31 March 2022	n/a		Invitation, Attendance registers and Pictures
KZN26 6- CMS- SO 18.2.2	CMS 18	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communiti es within the Municipali ty	Strengthen ing of public participati on mechanis ms in complianc e with appropriat e local governme nt legislation and regulation s	Date of review and adoption of the Public Participation Strategy	Date	n/a	n/a	Review and adoption of the Public Participation Strategy by 30 June 2022	n/a	n/a	n/a	Review and adoption of the Public Participation Strategy by 30 June 2022		Public Participation Strategy and Council Resolution

KZN26 6- CMS- SO 18.2.2.	CMS 18.1	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthen ing of public participati on mechanis ms in complianc e with appropriat e local governme nt legislation and regulation s	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Numbe r	0	R2 880 000.00	12 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 June 2022	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 September 2021	3 Monthly payments of stipends of R7 000.00 per meeting attended per Ward Commit Member by 3: December 202	ee	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 March 2022	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 June 2022		of Sch	
KZN26 6- CMS- SO 18.2.2. 2	CMS 18.2	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthen ing of public participati on mechanis ms in complianc e with appropriat e local governme nt legislation and regulation s	Number of Quarterly Ward Committee Functionality Reports submitted to Council & cogta	Numbe r	0	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2022	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2021 (4th)	1 Quarterly Ward Commit Functionality Reports submitted to Council by 30 December 202 (1st)		1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2022 (2nd)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2022 (3rd)		Repoi subm Counc Counc Resol	nitted to cil & cil
KZN26 6- CMS- SO 18.2.2.	CMS 18.3	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communiti es within the Municipali ty	Strengthen ing of public participati on mechanis ms in complianc e with appropriat e local governme nt legislation and regulation s	Date of holding of "Taking Council to the People" event	Date	0	R1 244 462.00	Holding of "Taking Council to the People" event by 30 June 2022	n/a	n/a		n/a	Holding of "Taking Council to the People" event by 30 June 2022		Atten Regist	ations , adance ters Pictures
KZN26 6- CMS- SO 18.2.3	CMS 19	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communiti es within the Municipali ty	To ensure the inculcation of a customer care approach to the municipal administra tion	Number of Recorded & processed Customer Complaints/Com pliments in the Complaints Register	Numbe r	0	n/a	12 monthly Recorded & processed Customer complaints/Com pliments in the Complaints Register by 30 June 2022	3 monthly Recorded & processed Customer complaints/Com pliments in the Complaints Register by 30 September 2021	3 monthly Recorded & processed Customer complaints/Co pliments in th Complaints Register by 31 December 202		3 monthly Recorded & processed Customer complaints/Com pliments in the Complaints Register by 31 March 2022	3 monthly Recorded & processed Customer complaints/Com pliments in the Complaints Register by 30 June 2022		Regist	rt from

KZN26 6- CMS- SO 18.2.3.	CMS 19.1	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communiti es within the Municipali ty	To ensure the inculcation of a customer care approach to the municipal administra tion	Date of Installation of a New Telecommunicati on Systems	Date	0	R1 200 000.00	Installation of a New Telecommunicati on System by 30 June 2022	n/a		n/a	Procurement of a new Telecommunicati on System by 31 March 2022	Installation of New Telecommunicati on Systems by 30 June 2022		Invoice and proof of purchase, Report from the System
KZN26 6- CMS- SO 18.2.3. 2	CMS 19.2	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communiti es within the Municipali ty	To ensure the inculcation of a customer care approach to the municipal administra tion	Date Customer Satisfaction Survey Conducted	Date	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2022	n/a		n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2022		Report on Customer Satisfaction Survey Conducted
KZN26 6- CMS- SO 18.2.3. 3	CMS 19.3	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administra tion	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	n/a	n/a	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2022	n/a		n/a	n/a	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2022		Reviewed Policy and Council resolution
KZN26 6- CMS- SO 18.2.3.	CMS 19.4	Good governanc e and public participati on	Placing the primary focus on addressing the needs of communiti es within the Municipali ty	To ensure the inculcation of a customer care approach to the municipal administra tion	Number of Batho Pele Awareness Campaigns / Workshops conducted	Numbe r	n/a	n/a	Conduct 1 Batho Pele Awareness Campaigns / Workshop conducted by 30 September 2021	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2021		n/a	n/a	n/a		Invitation and Attendance registers
KZN26 6- CMS- SO 20.1.3	CMS 20	Municipal Financial Viability and Managem ent	To ensure that the Municipali ty remains financially viable	To effectively and efficiently manage the Municipali ty's Cash Flow	Collection of budgeted Revenue for the Directorate for 2021/2021 financial year amounting to R324 000.00 (Community Halls & Sports Facilities)	Rand Value	n/a	R237 000.00	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R324 000.00 by 30 June 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R81 000.00 by 30 September 2021		Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R81 000.00 by 31 December 2021	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R81 000.00 by 31 March 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R81 000.00 by 30 June 2022		Income & Expenditure Report from Finance

KZN26 6- CMS- SO 20.1.3.	CMS 20.1	Municipal Financial Viability and Managem ent	To ensure that the Municipali ty remains financially viable	To effectively and efficiently manage the Municipali ty's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R235 200.00	Rand Value	n/a	R235 200.00	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R235 200.00 by 30 June 2022 ( rental for Market Stalls)	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R58 800.00 by 30 September 2021	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R58 800.00 by 31 December 2021	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R58 800.00 by 31 March 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R58 800.00 by June 2022			Income & Expenditure Report from Finance
KZN26 6- CMS- SO 20.1.3.	CMS 20.2	Municipal Financial Viability and Managem ent	To ensure that the Municipali ty remains financially viable	To effectively and efficiently manage the Municipali ty's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial from issuing of Business Licenses	Rand Value	n/a	R60 000.00	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R60 000.00 by 30 June 2022 (Business Permit & License)	n/a	n/a	n/a	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R60 000.00 by: June 2022 (Business Perm & License)	30		Income & Expenditure Report from Finance
KZN26 6- CMS- SO 20.1.3.	CMS 20.3	Municipal Financial Viability and Managem ent	To ensure that the Municipali ty remains financially viable	To effectively and efficiently manage the Municipali ty's Cash Flow	Containment of operational expenditure budget within budgetary limits of R59 472 143.62	Rand Value	n/a	R30 423 086.00	Containment of operational expenditure budget within budgetary limits of R30 423 086.00 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 31 December 2021	Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 31 March 2022	Containment or operational expenditure budget within budgetary limit of R7 605 771.5 by 30 June 202	s 0		Income and Expenditure Reports
KZN26 6- CMS- SO 20.1.3.	CMS 20.4	Municipal Financial Viability and Managem ent	To ensure that the municipali ty remains Financially viable.	To effectively and efficiently manage the Municipali ty's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Numbe r		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022	3 Monthly Progress Repor on the Implementatio of the Financial Recovery Plan tabled at a Departmental Meeting by He of Department by 30 June 202	n d	All 24 War ds	Agenda and Minutes

### **ULUNDI MUNICIPALITY**

### REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26	CMS	Municipal	To ensure	To work	Number of	Numbe	0	n/a	12 Monthly	3 Monthly		3 Progress		3 Progress	3 Progress			Progress	1
6-	21	Financial	the	towards	progress monthly	r			Progress Reports	Progress Reports		Reports on the		Reports on the	Reports on the			Reports	1
CMS-		Viability	maintenan	obtaining	reports on the				on the AG Action	on the AG Action		AG Action Plan		AG Action Plan	AG Action Plan			submitted to	1
SO		and	ce of	a clean	AG Action Plan				Plan monitored	Plan monitored		monitored by		monitored by	monitored by			the	1
20.2.3		Managem	sound	audit	monitored by				by Manco/Audit	by Manco/Audit		Manco/Audit		Manco/Audit	Manco/Audit			Municipal	1
		ent	financial	report	Manco/Audit				Committee/MPA	Committee/MPA		Committee/MPA		Committee/MPA	Committee/MPA			Manager	1
			practices	from the	Committee/MPA				C/ submitted to	C/ submitted to		C/ submitted to		C/ submitted to	C/ submitted to			and proof of	1
				Auditor	C/ submitted to				the Municipal	the Municipal		the Municipal		the Municipal	the Municipal			submission	1
				General	the Municipal				Manager by 30	Manager by 30		Manager by 31		Manager by 31	Manager by 30			i l	1
					Manager				June 2022	September 2021		December 2021		March 2022	June 2022			1	1
																		1	1
																		1	1
																		i l	l
																		1	1
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# TECHNICAL SERVICES

IDP Referenc e	Projec t Numb er	National KPA	Strategic Objective	Measurable Objective/Ou tput	Performanc e Indicator	Unit of measu re	Baseli ne / Status Quo	Budget	Annual Target	SDBIP Quarter (1 July 2021 - 3		2021)	QUARTER 2 (1October 202	1 - 31 Deceber	r 2021)	QUARTER 3 (1January2022	2 - 31 March 20	022)	QUARTER 4 (1 April 2022 -	30 June 2022)	)	Progress Report towards achievem ent of	Blockag es / Challeng es	Correcti ve Measure s taken / to be	War ds	POE Required
										Performanc e Target	Actual Performa nce Target	Actu al Budg et Spen t	Performanc e Target	Actual Performa nce Target	Actu al Budg et Spen t	Performanc e Target	Actual Performa nce Target	Actu al Budg et Spen t	Performanc e Target	Actual Performa nce Target	Actu al Budg et Spen t	targets		taken and date of finalisati on		
KZN266 - TS-SO:1 .1	TS 1	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Development and implementati on of planned preventative maintenance programme	Date the Planned Preventative Maintenanc e Programme (for electricity network) is approved by Exco	Date	31-Jul- 21	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2021	Planned Preventative Maintenanc e Programme (for electricity network) approved by Exco by 31 July 2021			n/a			n/a			n/a						1 to 24	Planned Preventative Maintenance Programme approved by Exco
KZN266 - TS-SO:1 .1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementati on of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementat ion of the maintenanc e programme submitted to Exco	Numb er	12	R 3 391 806.45	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementat ion of the Maintenanc e Programme submitted to Exco by 30 September 2021			3 Monthly Progress Reports on the implementat ion of the Maintenanc e Programme submitted to Exco by 31 December 2021			3 Monthly Progress Reports on the implementat ion of the Maintenanc e Programme submitted to Exco by 31 March 2022			3 Monthly Progress Reports on the implementat ion of the Maintenanc e Programme submitted to Exco by 30 June 2022						1 to 24	Monthly Progress Reports on the Implementati on of the Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266 - TS-SO:1 .2	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebeza na as pre- approved by Council	Numb er	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Esikhwebezana as pre-approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procuremen t & Construction by 31 March 2022			Procuremen t & Construction by 30 June 2022						1	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre- approved by Council	Numb er	n/a	R450 000.00	30 households electrified in Ngalonde (cabling with a meter box) as pre-approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procuremen t & Construction by 31 March 2022			Procuremen t & Construction by 30 June 2022						3	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266 - TS-SO:1 .2.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Idlebe as pre- approved by Council	Numb er	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Idlebe as pre- approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	6	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mnqawe as pre- approved by Council	Numb er	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Mnqawe as pre- approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	6	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esiphiva as pre- approved by Council	Numb er	n/a	R495 000.00	33 households electrified (cabling with a meter box) in Esiphiva as pre- approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	7	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Vuthela as pre- approved by Council	Numb er	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Vuthela as pre- approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	8	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mashona as pre- approved by Council	Numb er	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Mashona as pre- approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	8	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266 - TS-SO:1 .2.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Thembalami as pre- approved by Council	Numb er	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Thembalami as pre-approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	9	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sishwili as pre- approved by Council	Numb er	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Sishwili as pre- approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	11	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Damaseku as pre- approved by Council	Numb er	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Damaseku as pre- approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	14	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ntillingwe as pre- approved by Council	Numb er	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Ntilingwe as pre- approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	14	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distributio n service within the license area of the Municipali ty	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mabedlana as pre- approved by Council	Numb er	n/a	R605 000.00	40 households electrified (cabling with a meter box) in Mabedlana/Mkha zana as pre- approved by Council by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	21	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

40

KZN266 - TS-SO:1 .2.12	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of High mast lights (Phase 2) installed in Wards 22 and 18	Numb er	n/a	R1 606 849.00	Installation of 3 High mast lights (Phase 2) in Wards 22 & 18 by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t & Construction by 31 March 2022	Procuremen t & Construction by 30 June 2022	22,	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:2.1	TS 3	Basic Service Delivery	Constructi on, Upgrading and Maintenan ce of the roads and storm water network for those roads that the Municipali ty is responsibl e for	Implementati on of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenanc e Plan by Exco	Date	01-Jul- 21	n/a	Planned and Ad- Hoc Maintenance Plan approved by Exco by 31 July 2021	Planned and Ad-Hoc Maintenanc e Plan approved by Exco by 31 July 2021	n/a	n/a	n/a	1 to 24	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 - TS- SO:2.1.1	TS 3.1	Basic Service Delivery	Constructi on, Upgrading and Maintenan ce of the roads and storm water network for those roads that the Municipali ty is responsibl e for	Implementati on of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementat ion Planned and Ad-Hoc Maintenanc e Plan submitted to Exco	Numb er	12	R 11 865 000.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementat ion of the Planned & Ad-Hoc Maintenanc e Plan submitted to Exco by 30 September 2021	3 Monthly Progress Reports on the implementat ion of the Planned & Ad-Hoc Maintenanc e Plan submitted to Exco by 30 December 2021	3 Monthly Progress Reports on the implementat ion of the Planned & Ad-Hoc Maintenanc e Plan submitted to Exco by 31 March 2022	3 Monthly Progress Reports on the implementat ion of the Planned & Ad-Hoc Maintenanc e Plan submitted to Exco by 30 June 2022	1 to 24	Monthly Progress Reports on the Implementati on of the Planned Ad- Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266 - TS-SO:4.1	TS 4	Basic Service Delivery	Strategic developme nt of communit y halls facilities to meet the needs of the communiti es within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Bayeni Community Hall	Date	01-Jul- 21	R1 797 717.13	Renovation of Bayeni Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	6	Business Plan, Progress Reports and close out report

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KZN266 - TS 4.1 TS- SO:4.1.1	Basic Strateg develop nt of commu y halls facilitie meet th needs of the commu es with the Municip ty	construction of a community halls within areas where such halls are required	Construction of KwaDindi Community Hall	Date	01-Jul- 21	R1 797 717.13	Construction of KwaDindi Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	24	Business Plan, Progress Reports and close out report
KZN266 - TS 4.2 TS- SO:4.1.2	Basic Strateg develop nt of commu y halls facilitie meet the commu es with the Municip ty	construction of a community halls within areas where such halls are required	Construction of Kweyezulu Community Hall	Date	01-Jul- 21	R1 797 717.13	Construction of Kweyezulu Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	16	Business Plan, Progress Reports and close out report
KZN266 - TS 4.3 TS- SO:4.1.3	Basic Strateg Service develop Delivery nt of commu y halls facilitie meet th needs of the commu es with the Municip	construction of a community halls within areas where such halls are required	Construction of Imbilane Community Hall	Date	01-Jul- 21	R1 797 717.13	Construction of Imbilane Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	12	Business Plan, Progress Reports and close out report
KZN266 - TS 4.4 TS- SO:4.1.4	Basic Strateg develop Delivery nt of commu y halls facilitie meet the commu es with the Municip ty	construction of a community halls within areas where such halls are required	Construction of Jikaza Community Hall	Date	01-Jul- 21	R1 797 717.13	Construction of Jikaza Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	8	Business Plan, Progress Reports and close out report
KZN266 - TS 4.5 TS- SO:4.1.5	Basic Strateg Service develop Delivery nt of commu y halls facilitie meet th needs of the commu es with the	construction of a community halls within areas where such halls are required	Construction of Nhlazatshe Community Hall	Date	01-Jul- 21	R1 797 717.13	Construction of Nhlazatshe Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	13	Business Plan, Progress Reports and close out report

42

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KZN266 - TS-	TS 4.6	Basic Service	Strategic developme	Facilitate the construction	Construction of	Date	01-Jul- 21	R1 797 717.13	Construction of Njomelwane	Pre- engineering	Design Stage by 31	Procuremen t and	Construction Stage by 30		14	Business Plan, Progress
SO:4.1.6		Delivery	nt of communit y halls facilities to meet the needs of the communiti es within the Municipali ty	of a community halls within areas where such halls are required	Njomelwane Community Hall				Community Hall by 30 June 2022	Stage by 30 September 2021	December 2021	construction Stage by 31 March 2022	June 2022			Reports and close out report
KZN266 - TS- SO:4.1.7	TS 4.7	Basic Service Delivery	Strategic developme nt of communit y halls facilities to meet the needs of the communiti es within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomdiya Community Hall	Date	01-Jul- 21	R1 797 717.13	Construction of Nomdiya Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022		10	Business Plan, Progress Reports and close out report
KZN266 - TS- SO:4.1.8	TS 4.8	Basic Service Delivery	Strategic developme nt of communit y halls facilities to meet the needs of the communiti es within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomkhangal a Community Hall	Date	01-Jul- 21	R1 797 717.13	Construction of Nomkhangala Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022		15	Business Plan, Progress Reports and close out report
KZN266 - TS- SO:4.1.9	TS 4.9	Basic Service Delivery	Strategic developme nt of communit y halls facilities to meet the needs of the communiti es within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ntambonde Community Hall	Date	01-Jul- 21	R1 797 717.13	Construction of Ntambonde Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022		5	Business Plan, Progress Reports and close out report

43

KZN266 - TS- SO:4.1.10	TS 4.10	Basic Service Delivery	Strategic developme nt of communit y halls facilities to meet the needs of the communiti es within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Construction of Thokoza Community Hall	Date	01-Jul- 21	R1 797 717.13	Construction of Thokoza Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022			19	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2	TS 5	Basic Service Delivery	Strategic developme nt of communit y and sport facilities to meet the recreation al needs of the communiti es within the Municipali ty	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezihlabeni Sport field	Date	01-Jul- 21	R1 799 999.61	Construction of Ezihlabeni Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022			18	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.1	TS 5.1	Basic Service Delivery	Strategic developme nt of communit y and sport facilities to meet the recreation al needs of the communiti es within the Municipali ty	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Mkhazane Sport field	Date	01-Jul- 21	R557 864.18	Construction of Mkhazane Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022			19	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.2	TS 5.2	Basic Service Delivery	Strategic developme nt of communit y and sport facilities to meet the recreation al needs of the communiti es within the Municipali ty	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezakhiweni Sport Field	Date	01-Jul- 21	R413 194.99	Construction of Ezakhiweni Sport Field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022			20	Business Plan, Progress Reports and close out report

KZN266 - TS-SO: 4.2.3	TS 5.3	Basic Service Delivery	Strategic developme nt of communit y and sport facilities to meet the recreation al needs of the communiti es within the Municipali ty	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Dikana Sport field	Date	01-Jul- 21	R1 899 172.17	Construction of Dikana Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	9	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.4	TS 5.4	Basic Service Delivery	Strategic developme nt of communit y and sport facilities to meet the recreation al needs of the communiti es within the Municipali ty	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of KwaGoje Sport field	Date	01-Jul- 21	R1 251 402.50	Construction of KwaGoje Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	23	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.5	TS 5.5	Basic Service Delivery	Strategic developme nt of communit y and sport facilities to meet the recreation al needs of the communiti es within the Municipali ty	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Qwasha Sport field	Date	01-Jul- 21	R3 529 429.12	Construction of Qwasha Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procuremen t and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	17	Business Plan, Progress Reports and close out report
KZN266- TS-SO 16.3	TS 6	Municipal Transformat ion and Organizatio nal Developme nt	To develop capacity within the Municipali ty for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledg ed skills transferred	Date	n/a		Submission to MM of a Close- out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2022	n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledg ed skills transferred by 30 June 2022		Close-out Reports & acknowledge ment of Skills Transfer by employees working with Consultants
KZN266- TS- SO18.1.2	TS 7	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and	Promotion of effective communicati on with internal and external stakeholders	Number of Department al meetings chaired by Head of Department	Numb er	1	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 Monthly Department al Meeting chaired by HOD by 30 September 2021	3 Monthly Department al Meeting chaired by HOD by 31 December 2021	3 Monthly Department al Meeting chaired by HOD by 31 March 2022	3 Monthly Department al Meeting chaired by HOD by 30 June 2022	1 to 24	Attendance Registers, Agenda and minutes

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KZN266- TS- SO18.1.2.	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and transparen	Promotion of effective communicati on with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Numb er	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022		1 to 24	Attendance Registers/ Minutes
KZN266- TS- SO18.1.2. 2	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Numb er	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Manco meetings attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Manco meetings attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Manco meetings attended by HOD / Acting HOD by 30 June 2022		1 to 24	Attendance Registers/ Minutes
KZN266- TS- SO18.1.2.	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Numb er	12	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021	3 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021	3 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2022	3 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022		1 to 24	Attendance Registers/ Minutes
KZN266- TS- SO18.1.2.	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Numb er	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022		1 to 24	Attendance Registers/ Minutes
KZN266- TS- SO18.1.2.	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Numb er	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2022		1 to 24	Attendance Registers/ Minutes

KZN266- TS- SO18.1.2.	TS 7.6	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Audit & Performanc e Committee Meetings attended by the Head of Department / Acting HOD	Numb er	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performanc e Committee Meeting attended by the HOD / Acting HOD by 30 September 2021	1 Quarterly Audit & Performanc e Committee Meetings attended by the HOD / Acting HOD by 31 December 2021	1 Quarterly Audit & Performanc e Committee Meetings attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly Audit & Performanc e Committee Meetings attended by the HOD / Acting HOD by 30 June 2022	1 to 24	Attendance Registers/ Minutes
KZN266- TS- SO18.1.2. 7	TS 7.7	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Numb er	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2022	1 to 24	Attendance Registers/ Minutes
KZN266- TS- SO18.1.2. 8	TS 7.8	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Back-to- Basics reports submitted by the 7th of each month to the office of the Municipal Manager	Numb er	4	n/a	4 Quarterly Back- to-Basics reports submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2022	1 Quarterly Back-to- Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 September 2021	1 Quarterly Back-to- Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 December 2021	1 Quarterly Back-to- Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 March 2022	1 Quarterly Back-to- Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2022	1 to 24	Proof of date of submission to the office of the Municipal Manager
KZN266- TS- SO18.1.1 0	TS 8	Good Governance and Public Participatio n	To promote good governanc e, accountabi lity and transparen cy	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Managemen t Unit	Numb er	4	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2022	1 to 24	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266- TS- SO18.1.1 0.1	Good Governanc and Public Participati n	good	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performanc e of Service Provider/s submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of each quarter	Numb er	1	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of each quarter by 30 June 2022	1 Quarterly Assessment of the Performanc e of Service Provider/s submitted by HOD to the office of the Municipal Manager on the 7th after the end of Q1 ending 30 September	1 Quarterly Assessment of the Performanc e of Service Provider/s submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q2 ending 31 December	Assessment of the Performanc e of Service Provider/s submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q3 ending 31 March 2022	1 Quarterly Assessment of the Performanc e of Service Provider/s submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q4 ending 30 June 2022		1 to 24	Proof of submission to the office of the Municipal Manager
KZN266- TS-SO 20.1.3	Municipal Financial Viability ai Managem nt		To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	0	R70 000 000.00	Collection of R70 000 000, 00 on the budgetted revenue for the Directorate by 30 June 2022	Collection of R 17 500 000.00 on the budgetted revenue for the Directorate by 30 September 2021	Collection of R17 500 000.00 on the budgetted revenue for the Directorate by 30 December 2021	Collection of R 17 500 000.00 on the budgetted revenue for the Directorate by 30 March 2022	Collection of R 17 500 000.00 on the budgetted revenue for the Directorate by 30 June 2022		1 to 24	Income Expenditure Cash flow reports
KZN266- TS-SO 20.1.3.1	.1 Municipal Financial Viability a Managem nt		To effectively and efficiently manage the Municipality's Cash Flow	Containmen t of expenditure incurred by the Directorate for 2021/2022 financial year within budgetary limits	Rand Value	0	R40 708 748.85	Containment of operational expenditure budget within budgetary limits of R40 708 748,85 by 30 June 2022	Containmen t of operational expenditure budget within budgetary limits of R10 177 187.20 by 30 September 2021	Containmen t of operational expenditure budget within budgetary limits of R10 177 187.20 by 31 December 2021	Containmen t of operational expenditure budget within budgetary limits of R10 177 187.20 by 31 March 2022	Containmen t of operational expenditure budget within budgetary limits of R10 177 187.20 by 30 June 2022		1 to 24	Income & Expenditure Report
KZN266- TS-SO 20.1.3.2	Municipal Financial Viability at Managem nt		To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementa tion of the Approved Financial Recovery Plan tabled at a Department al Meeting by Head of Department	Numb er		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementa tion of the Approved Financial Recovery Plan tabled at a Department al Meeting by Head of Department by 30 September 2021	3 Monthly Progress Reports on the Implementa tion of the Approved Financial Recovery Plan tabled at a Department al Meeting by Head of Department by 31 December 2021	3 Monthly Progress Reports on the Implementa tion of the Approved Financial Recovery Plan tabled at a Department al Meeting by Head of Department by 31 March 2022	3 Monthly Progress Reports on the Implementa tion of the Financial Recovery Plan tabled at a Department al Meeting by Head of Department by 30 June 2022		All 24 War ds	Agenda and Minutes

### **ULUNDI MUNICIPALITY**

### REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN266-	TS 10	Municipal	Ensure the	To work	Number of	Numb	1	n/a	12 Monthly	3 Monthly		3 Monthly	3	3 Monthly	3	3 Monthly		1 to	Proof of
TS-SO		Financial	maintenan	towards	Monthly	er			Progress Reports	Progress		Progress	Pr	Progress	P	Progress		24	submission to
20.1.3.2		Viability and	ce of	obtaining a	Progress				on the	Reports on		Reports on	Re	Reports on	R	Reports on			the office of
		Manageme	sound	Clean Audit	Reports on				implementation	the		the	th	he	tl	he			the Risk
		nt	financial	Report from	the				of A-G Action	implementat		implementat	im	mplementat	ir	mplementat			Manager
			practices	the Auditor-	implementat				Plan submitted	ion of A-G		ion of A-G	io	on of A-G	ic	on of A-G			
				General	ion of A-G				to the Municipal	Action Plan		Action Plan	Ad	Action Plan	A	Action Plan			
					Action Plan				Manager by 30	submitted to		submitted to	su	ubmitted to	SI	ubmitted to			
					submitted to				June 2022	the		the	th	he	tł	he			
					the office of					Municipal		Municipal	М	Municipal	N	Municipal			
					the Risk					Manager by		Manager by	М	Manager by	N	Manager by			
					Manager					30		31	31	1 March	3	30 June			
										September		December	20	2022	2	1022			
										2021		2021							
																	1		

June 2021

49

### PROTECTION SERVICES

IDP Referen ce	Projec t Numb	Service delivery Objectives	Strategic Objectives	Strategies	Key Performance Indicator	Units of measu	Baselin e / Status	Budget	Annual Target	SDBIP Quarter	1		SDBIP Quarter 2			SDBIP Quarter 3	1		SDBIP Quarter	1		Progress Report towards	Blockage s / Challeng	Correctiv e Measure	War ds	POE Required
	er	(National KPA)				re	Quo			Performance Target	Actual Performan ce Target	Actua I Budg et Spent	Performance Target	Actual Performan ce Target	Actua I Budg et Spent	Performance Target	Actual Performan ce Target	Actua I Budg et Spent	Performance Target	Actual Performan ce Target	Actua I Budg et Spent	achieveme nt of targets	es	s taken / to be taken and date of finalisati on		
KZN266- PS-SO 6.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrence s within the Municipalit y	Implementati on of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management Forum Meetings convened	Numbe r	4	n/a	4 Disaster Management Forum convened by 30 June 2022	1 Disaster Management Forum convened by 30 September 2021			1 Disaster Management Forum convened by 31 December 2021			1 Disaster Management Forum convened by 31 March 2022			1 Disaster Management Forum convened by 30 June 2022						All 24 War ds	Agendas, Minutes & Attendanc e Registers
KZN266- PS-SO 6.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrence s within the Municipalit y	Implementati on of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Drills Conducted	Numbe r	12	n/a	12 Fire Drills Conducted by 30 June 2022	3 Fire Drills Conducted by 30 September 2021			3 Fire Drills Conducted by 31 December 2021			3 Fire Drills Conducted by 31 March 2022			3 Fire Drills Conducted by 30 June 2022						All 24 War ds	Invitation to communit y members, Attendanc e Registers, Yearly plan
KZN266- PS-SO 6.1.2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrence s within the Municipalit y	Implementati on of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Community Workshops conducted	Numbe r	4	n/a	4 Disaster Community Workshops conducted by 30 June 2022	1 Disaster Community Workshops conducted by 30 September 2021			1 Disaster Community Workshops conducted by 31 December 2021			1 Disaster Community Workshops conducted by 31 March 2022			1 Disaster Community Workshops conducted by 30 June 2022						All 24 War ds	Invitation and attendanc e registers
KZN266- PS-SO 11.1	PS 2	Local Economic Developme nt	Maintenan ce of an environme nt that promotes safety and security of all communiti es within the Municipalit y	Facilitation of the provision for a security service to the municipality	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Numbe r	12	R6 000 000.00	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2022	3 monthly payments to the service provider (Security Services) by 30 September 2021			3 monthly payments to the service provider (Security Services) by 31 December 2021			3 monthly payments to the service provider (Security Services) by 31 March 2022			3 monthly payments to the service provider (Security Services) by 30 June 2022						All 24 War ds	Invoice & proof of payment

KZN266- PS-SO 11.1.1	PS 2.1	Local Economic Developme nt	Maintenan ce of an environme nt that promotes safety and security of all communiti es within the Municipalit y	Facilitation of the provision for a security service to the municipality	Number of Operational Meetings between Department & Security Service Provider	Numbe r	4	n/a	4 Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2022	1 Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2021	Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2021	1 Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2022	1 Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2022		All 24 War ds	Agendas, Minutes & Attendanc e Register
KZN266- PS-SO 11.1.2	PS 2.2	Local Economic Developme nt	Maintenan ce of an environme nt that promotes safety and security of all communiti es within the Municipalit y	Facilitation of the provision for a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Numbe r	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2022	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2021	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2021	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2022	3 Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2022		All 24 War ds	Reports received from Service Provider
KZN266- PS-SO 11.1.3	PS 2.3	Local Economic Developme nt	Maintenan ce of an environme nt that promotes safety and security of all communiti es within the Municipalit y	Facilitation of the provision for a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2022	n/a	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2022		All 24 War ds	Claims / Certificate
KZN266- PS-SO 11.2	PS 3	Local Economic Developme nt	Maintenan ce of an environme nt that promotes safety and security of all communiti es within the Municipalit y	Development and implementati on of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipends to animal herders	Numbe r	Stipen ds are paid on a monthl y basis	n/a	12 monthly Reports on Performance of 15 Animal Herders by 30 June 2022	3 Monthly Reports on Performance of 15 Animal Herders by 30 September 2021	3 Monthly Reports on Performance of 15 Animal Herders by 31 December 2021	3 Monthly Reports on Performance of 15 Animal Herders by 31 March 2022	3 Monthly Reports on Performance of 15 Animal Herders by 30 June 2022		All 24 War ds	Monthly Reports and Attendanc e Registers

KZN266- PS-SO 11.2.1	PS 3.1	Local Economic Developme nt	Maintenan ce of an environme nt that promotes safety and security of all communiti es within the Municipalit y	Development and implementati on of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads	Numbe r	0	n/a	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2022	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2021	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2021	ani rela acc fro 16t put	of stray imals road lated cidents om 07h30 - ih30 on iblic roads 31 March	o of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2022		All 24 War ds	Monthly Reports on the number of accidents occurred / nil report
KZN266- PS-SO 12.1	PS 4	Local Economic Developme nt	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	n/a	R1 500 000.00	Collected budgeted revenue from traffic fines amounting to R7 500 000.00 by 30 June 2022	n/a	Collected budgeted revenue from traffic fines amounting to R750 000.00 by 31 December 2021	n/a	a	Collected budgeted revenue from traffic fines amounting to R750 000 .00 by 30 June 2022		All 24 War ds	Income & Expenditur e Reports, Proof of Training on the use of the Prolaser Camera, Letter to Public Prosecutor requesting upliftment of the - suspension on the use of static cameras
KZN266- PS-SO 12.1.1	PS 4.1	Local Economic Developme nt	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	n/a	R2 600 000,00	Collected budgeted revenue from Learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1300 000.00 by 31 December 2021	n/a	a	Collected budgeted revenue from Learner's and License Fees amounting to R1 300 000.00 by 30 June 2022		All 24 War ds	Income & Expenditur e Reports, Advert to Social Media, Monthly Progress Reports

KZN266- PS-SO 12.1.2	PS 4.2	Local Economic Developme nt	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 240 road worthiness and driver fitness exercises	Numbe r	n/a	n/a	Conduct 240 road worthiness and driver fitness exercises by 30 June 2022	Conduct 60 road worthiness and driver fitness exercises by 20 September 2021	Conduct 60 road worthiness and driver fitness exercises by 31 December 2021	Conduct 60 road worthiness and driver fitness exercises t 31 March 2022		Conduct 60 road worthiness and driver fitness exercises by 30 June 2022			All 24 War ds	Inspection Register
KZN266- PS-SO 12.1.3	PS 4.3	Local Economic Developme nt	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Numbe r		n/a	20 Road Safety Educational Programmes conducted by 30 June 2022	5 Road Safety Educational Programmes conducted by 30 September 2021	5 Road Safety Educational Programmes conducted by 31 December 2021	5 Road Safety Educationa Programmic conducted 31 March 2022	es	Road Safety Educational Programmes conducted by 30 June 2022			All 24 War ds	Education programm e signed by the Principal of the school
KZN266- PS-SO 12.1.4	PS 4.4	Local Economic Developme nt	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Numbe r	0	n/a	2 400 of Learner Drivers' License Tests undertaken by 30 June 2022	600 of Learner Drivers' License Tests undertaken by 30 September 2021	600 of Learner Drivers' License Tests undertaken by 31 December 2021	600 of Learner Drivers' License Tes undertaker by 31 Marc 2022	1	600 of Learner Drivers' License Tests undertaken by 30 June 2022			All 24 War ds	Learner drivers licensing reports with number of tests done from the system
KZN266- PS-SO 12.1.5	PS 4.5	Local Economic Developme nt	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Premises	Numbe r	0	n/a	200 Fire Prevention Inspections conducted on Business Premises by 30 June 2022	50 Fire Prevention Inspections conducted on Business Premises by 30 September 2021	50 Fire Prevention Inspections conducted on Business Premises by 31 December 2021	50 Fire Prevention Inspections conducted on Busines Premises b 31 March 2022	5	50 Fire Prevention Inspections conducted on Business Premises by 30 June 2022			All 24 War ds	Fire Inspection Report signed off by Business Owners

KZN266- PS-SO 12.1.6	PS 4.6	Local Economic Developme nt	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines	Numbe r	0	n/a	12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 June 2022	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 September 2021	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 December 2021	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 March 2022	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 June 2022		All 24 War ds	Monthly Reports, Public Transport Permit Vouchers
KZN266- PS-SO 18.1.2	PS 5	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Departmenta I Meetings chaired by Head of Department	Numbe r	0	n/a	12 Monthly Departmenta I Meetings chaired by Head of Department by 30 June 2022	12 Monthly Departmenta I Meeting chaired by HOD by 30 September 2021	3 Monthly Departmenta I Meeting chaired by HOD by 31 December 2021	3 Monthly Departmenta I Meeting chaired by HOD by 31 March 2022	3 Monthly Departmenta I Meeting chaired by HOD by 30 June 2022		All 24 War ds	Agendas, Minutes and Attendanc e Registers
KZN266- PS-SO 18.1.2.1	PS 5.1	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Numbe r	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022		All 24 War ds	Attendanc e Registers
KZN266- PS-SO 18.1.2.2	PS 5.2	Good Governanc e and Public Participati on	To promote good governance , accountabil ity and transparen cy	Promotion of effective communicati on with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Numbe r	4	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2022		All 24 War ds	Attendanc e Registers

VZNIZEE	DC E 2	Good	To promot-	Drometics of	Number of	Number	112	n/2	12 Drotastia	2 Monthly	 2 Monthly	<u> </u>	2 Monthly		2 Monthly	ı	1	All	Attondone
KZN266- PS-SO	PS 5.3	Good	To promote	Promotion of	Number of	Numbe	12	n/a	12 Protection	3 Monthly	3 Monthly		3 Monthly		3 Monthly			All 24	Attendanc
PS-SO 18.1.2.3		Governanc	good	effective	Protection	'	1		Services Portfolio	Protection	Protection		Protection		Protection				e Register
18.1.2.3		e and	governance	communicati	Services				1	Services	Services		Services		Services			War	/ Letter of
		Public	,	on with	Portfolio				Committee	Portfolio	Portfolio		Portfolio		Portfolio			ds	Apology
		Participati	accountabil	internal and	Committee				Meetings	Committee	Committee		Committee		Committee				endorsed
		on	ity and	external	Meetings				attended by	Meetings	Meetings		Meetings		Meetings				by the
			transparen	stakeholders	attended by				HOD by 30	attended by	attended by		attended by		attended by				Chairperso
			су		the Head of				June 2022	HOD by 30	HOD by 31		HOD by 31		HOD by 30				n of the
					Department					September	December		March 2022		June 2022				Portfolio
										2021	2021 .								Committee
KZN266-	PS 5.4	Good	To promote	Promotion of	Number of	Numbe	4	n/a	12 Monthly	3 Monthly	3 Monthly		3 Monthly		3 Monthly			All	Attendanc
PS-SO		Governanc	good	effective	Monthly	r			EXCO	EXCO	EXCO		EXCO		EXCO			24	e Registers
18.1.2.4		e and	governance	communicati	EXCO				meetings	meetings	meetings		meetings		meetings			War	
		Public	,	on with	Meetings				attended by	attended by	attended by		attended by		attended by			ds	
		Participati	accountabil	internal and	attended by				Head of	Head of	Head of		Head of		Head of				
		on	ity and	external	the Head of				Department	Department	Department		Department		Department				
			transparen	stakeholders	Department				/ Acting HOD	/ Acting HOD	/ Acting HOD		/ Acting HOD		/ Acting HOD				
			су		/ Acting HOD				by 30 June	by 30	by 31		by 31 March		by 30 June				
									2022	September	December		2022		2022				
										2021	2021								
						<u></u>	<u> </u>		<u> </u>		 							<u> </u>	
KZN266-	PS 5.5	Good	To promote	Promotion of	Number of	Numbe	4	n/a	4 Quarterly	1 Quarterly	1 Quarterly		1 Quarterly		1 Quarterly			All	Attendanc
PS-SO		Governanc	good	effective	Quarterly	r			Council	Council	Council		Council		Council			24	e Registers
18.1.2.5		e and	governance	communicati	Council				Meetings	Meeting	Meeting		Meeting		Meetings			War	
		Public	,	on with	Meetings		1		attended by	attended by	attended by		attended by		attended by			ds	
		Participati	accountabil	internal and	attended by				Head of	HOD / Acting	HOD / Acting		HOD / Acting		HOD / Acting				
		on .	ity and	external	the Head of				Department	HOD by 30	HOD by 31		HOD by 31		HOD by 30				
		_	transparen	stakeholders	Department				/ Acting HOD	September	December		March 2022		June 2022				
			су		/ Acting HOD				by 30 June	2021	2021								
			٠,		77.00				2022										
									2022										
KZN266-	PS 5.6	Good	To promote	Promotion of	Number of	Numbe	4	n/a	4 Quarterly	1 Quarterly	1 Quarterly		1 Quarterly		1 Quarterly			All	Attendanc
PS-SO		Governanc	good	effective	Quarterly	r	-	.,,	Audit &	Audit &	Audit &		Audit &		Audit &			24	e Registers
18.1.2.6		e and	governance	communicati	Audit &	Ι΄.			Performance	Performance	Performance		Performance		Performance			War	e negisters
10.1.2.0		Public	governance	on with	Performance				Committee	Committee	Committee		Committee		Committee			ds	
		Participati	, accountabil	internal and	Committee				Meetings	Meeting	Meetings		Meetings		Meetings			us	
		on	ity and	external	Meetings				attended by	attended by	attended by		attended by		attended by				
		OII	•		_				· ·	1 ' 1			1						
			transparen	stakeholders	attended by				the Head of	the HOD /	the HOD /		the HOD /		the HOD /				
			су		the Head of				Department	Acting HOD	Acting HOD		Acting HOD		Acting HOD				
					Department				/ Acting HOD	by 30	by 31		by 31 March		by 30 June				
					/ Acting HOD				by 30 June	September	December		2022		2022				
									2022	2021	2021								
			_				_	,											
KZN266-	PS 5.7	Good	To promote	Promotion of	Number of	Numbe	0	n/a	4 Quarterly	1 Quarterly	1 Quarterly		1 Quarterly		1 Quarterly			All	Attendanc
PS-SO		Governanc	good	effective 	Quarterly	r	1		MPAC	MPAC	MPAC		MPAC		MPAC			24	e Registers
18.1.2.7		e and	governance	communicati	MPAC				Meetings	Meeting	Meeting		Meeting		Meeting			War	
		Public	,	on with	Meetings				attended by	attended by	attended by		attended by		attended by			ds	
		Participati	accountabil	internal and	attended by				the Head of	the HOD /	the HOD /		the HOD /		the HOD /				
		on	ity and	external	the Head of	1	1		Department	Acting HOD	Acting HOD		Acting HOD		Acting HOD				
			transparen	stakeholders	Department				/ Acting HOD	by 30	by 31		by 31 March		by 30 June				
			су		/ Acting HOD				by 30 June	September	December		2022		2022				
									2022	2021	2021								
							1	1											
								1		1 Quarterly	1 Quarterly		1 Quarterly		1 Quarterly	ı			0
	PS 6	Good	To promote	Management	Number of	Numbe	1	n/a	4 Quarterly			1		, ,				All	Quarterly
KZN266- PS-SO	PS 6	Good Governanc	To promote good	Management of risk within	Number of Monthly Risk	Numbe r	1	n/a	4 Quarterly Risk Register	Risk Register	Risk Register		Risk Register		Risk Register			All 24	Risk
	PS 6			_		Numbe r	1	n/a			Risk Register Progress		Progress		Risk Register Progress			1	
PS-SO	PS 6	Governanc	good	of risk within	Monthly Risk	Numbe r	1	n/a	Risk Register	Risk Register	1 1		1 1					24	Risk
PS-SO	PS 6	Governanc e and	good	of risk within the	Monthly Risk Register	Numbe r	1	n/a	Risk Register Progress	Risk Register Progress	Progress		Progress		Progress			24 War	Risk Register
PS-SO	PS 6	Governanc e and Public	good governance	of risk within the structures	Monthly Risk Register Progress	Numbe r	1	n/a	Risk Register Progress Reports	Risk Register Progress Report	Progress Report		Progress Report		Progress Report			24 War	Risk Register Progress
PS-SO	PS 6	Governanc e and Public Participati	good governance , accountabil ity and	of risk within the structures and operations of	Monthly Risk Register Progress Reports submitted by	Numbe r	1	n/a	Risk Register Progress Reports submitted by the 14th of	Risk Register Progress Report submitted by the 14th of	Progress Report submitted by the 14th of		Progress Report submitted by the 14th of		Progress Report submitted by the 14th of			24 War	Risk Register Progress Reports submitted
PS-SO	PS 6	Governanc e and Public Participati	good governance , accountabil ity and transparen	of risk within the structures and operations of the	Monthly Risk Register Progress Reports submitted by the 14th of	Numbe r	1	n/a	Risk Register Progress Reports submitted by the 14th of each month	Risk Register Progress Report submitted by the 14th of each month	Progress Report submitted by the 14th of each month		Progress Report submitted by the 14th of each month		Progress Report submitted by the 14th of each month			24 War	Risk Register Progress Reports submitted & Proof of
PS-SO	PS 6	Governanc e and Public Participati	good governance , accountabil ity and	of risk within the structures and operations of	Monthly Risk Register Progress Reports submitted by the 14th of each month	Numbe r	1	n/a	Risk Register Progress Reports submitted by the 14th of each month by Head of	Risk Register Progress Report submitted by the 14th of each month by HOD by	Progress Report submitted by the 14th of each month by HOD by		Progress Report submitted by the 14th of each month by HOD by		Progress Report submitted by the 14th of each month by HOD by			24 War	Risk Register Progress Reports submitted & Proof of date of
PS-SO	PS 6	Governanc e and Public Participati	good governance , accountabil ity and transparen	of risk within the structures and operations of the	Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of	Numbe r	1	n/a	Risk Register Progress Reports submitted by the 14th of each month by Head of Department	Risk Register Progress Report submitted by the 14th of each month by HOD by 30	Progress Report submitted by the 14th of each month by HOD by 31 December		Progress Report submitted by the 14th of each month by HOD by 31 March		Progress Report submitted by the 14th of each month			24 War	Risk Register Progress Reports submitted & Proof of date of submission
PS-SO	PS 6	Governanc e and Public Participati	good governance , accountabil ity and transparen	of risk within the structures and operations of the	Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department	Numbe r	1	n/a	Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June	Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September	Progress Report submitted by the 14th of each month by HOD by		Progress Report submitted by the 14th of each month by HOD by		Progress Report submitted by the 14th of each month by HOD by			24 War	Risk Register Progress Reports submitted & Proof of date of submission to Risk
PS-SO	PS 6	Governanc e and Public Participati	good governance , accountabil ity and transparen	of risk within the structures and operations of the	Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk	Numbe r	1	n/a	Risk Register Progress Reports submitted by the 14th of each month by Head of Department	Risk Register Progress Report submitted by the 14th of each month by HOD by 30	Progress Report submitted by the 14th of each month by HOD by 31 December		Progress Report submitted by the 14th of each month by HOD by 31 March		Progress Report submitted by the 14th of each month by HOD by			24 War	Risk Register Progress Reports submitted & Proof of date of submission to Risk Manageme
PS-SO	PS 6	Governanc e and Public Participati	good governance , accountabil ity and transparen	of risk within the structures and operations of the	Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department	Numbe r	1	n/a	Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June	Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September	Progress Report submitted by the 14th of each month by HOD by 31 December		Progress Report submitted by the 14th of each month by HOD by 31 March		Progress Report submitted by the 14th of each month by HOD by			24 War	Risk Register Progress Reports submitted & Proof of date of submission to Risk

KZN266- PS-SO 18.1.10.	PS 6.1	Good Governanc e and Public Participati on	To promote good governance, accountabil ity and transparen cy	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Numbe r	0	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2022	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2021)		1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2021)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2022)	Asse of th Perfo of Se Prov subn by H the N on th after end o	ormance ervice ider/s nitted OD to MM by ne 7th			ds	Assessmen t of the Performan ce of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266- PS-SO 20.1.3	PS 7	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains financially viable	To effectively and efficiently manage the municipality' s cash flow	Containment of operational expenditure for the 2021/2022 financial year within budgetary limits	Rand Value	0	R13 666 563.00	Containment of operational expenditure budget within budgetary limits of R17 412 213.00 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 September 2021		Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 December 2021	Containment of operational expenditure budget within budgetary limits of RR4 353 053.25 by 31 March 2022	of oper expe budg withi budg limit: 353 (	in getary s of R4 053.25 D June			All 24 War ds	Income & Expenditur e Reports
KZN266- PS-SO 20.1.3.1	PS 7.1	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains financially viable	To effectively and efficiently manage the Municipality' s Cash Flow	Collected budgeted Revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	12	R9 400 000.00	Collection of R9 400 000.00 on the budgetted revenue for the Directorate by 30 June 2022	Collection of R2 350 000.00 on the budgetted revenue for the Directorate by 30 September 2021		Collection of R2 350 000.00 on the budgetted revenue for the Directorate by 31 December 2021	Collection of R2 350 000.00 on the budgetted revenue for the Directorate by 31 March 2022	R2 3: 000.0 the budg rever the Direct	getted nue for ctorate D June			All 24 War ds	Income & Expenditur e Report
KZN266- PS-SO 20.1.3.2	PS 7.2	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipality' s Cash Flow	Number of Progress Reports on the Implementati on of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department	Numbe r		n/a	12 Monthly Progress Reports on the Implementati on of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementati on of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 30 September 2021		3 Monthly Progress Reports on the Implementati on of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 31 December 2021	3 Monthly Progress Reports on the Implementati on of the Approved Financial Recovery Plan tabled at a Departmenta I Meeting by Head of Department by 31 March 2022	Prog Repo the Implion of Finat Reco Plan at a Depa I Mer Head	ementati f the ncial every tabled ertmenta eting by d of ertment D June			All 24 War ds	Agenda and Minutes

### **ULUNDI MUNICIPALITY**

### REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN266-	PS 8	Municipal	Ensure the	To work	Number of	Numbe	n/a	12 Monthly	3 Monthly	3 Monthly	3 Monthly	3 Monthly		A	II P	Progress
PS-SO		Financial	maintenanc	towards	Progress	r		Progress	Progress	Progress	Progress	Progress		2	4 R	eports
20.2.3		Viability	e of sound	obtaining a	Reports on			Reports on		W	/ar sı	ubmitted				
		and	financial	Clean Audit	AG Action			AG Action		d	s to	o the				
		Manageme	practices	Report from	Plan			Plan	Plan	Plan	Plan	Plan			N	1unicipal
		nt		the Auditor-	submitted to			submitted to			N	1anager				
				General	the			the	the	the	the	the			aı	nd Proof
					Municipal			Municipal	Municipal	Municipal	Municipal	Municipal			0	f
					Manager			Manager by			SI	ubmission				
								30 June 2022	30	31 December	31 March	30 June 2022				
									September	2021	2022					
									2021							

### **ULUNDI MUNICIPALITY**

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)