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# ULUNDI LOCAL MUNICIPALITY

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

**" The City of Heritage "**



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

FINANCE DEPARTMENT

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1 (1 July 2021 - 30 September 2021)			SDBIP Quarter 2 (1 October 2021 - 31 December 2021)			SDBIP Quarter 3 (1 January 2022 - 31 March 2022)			SDBIP Quarter 4 (1 April 2022 - 30 June 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-FS-SO: 9.2	FS 1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	R1 500 000.00	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 Wards	Billing Report	
KZN266-FS-SO: 9.2.1	FS 1.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	R1 100 000.00	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 Wards	Billing Report	
KZN266-FS-SO 13.3	FS 2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	1	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2022	n/a			n/a			n/a			5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2022					All 24 Wards	Appointment letters.	

KZN266-FS-SO 13.3.1	FS 2.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2022	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2021			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2021			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2022			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2022			All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-FS-SO 18.1.2	FS 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	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 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 18.1.2.1	FS 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	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 Wards	Proof of submission to Treasury (Proof of Data strings submission)
KZN266-FS-SO 18.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	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 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-FS-SO 18.1.2.3	FS 3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 Monthly Departmental Meeting chaired by HOD by 30 September 2021			3 Monthly Departmental Meeting chaired by HOD by 31 December 2021			3 Monthly Departmental Meeting chaired by HOD by 31 March 2022			3 Monthly Departmental Meeting chaired by HOD by 30 June 2022			All 24 Wards	Agenda, Minutes and Attendance Registers

KZN266-FS-SO 18.1.2.4	FS 3.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	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						All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.5	FS 3.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	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						All 24 Wards	Attendance Registers
KZN266-FS-SO 18.1.2.5	FS 3.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD	Number	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						All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.6	FS 3.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	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						All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.7	FS 3.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	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						All 24 Wards	Attendance Registers/ Minutes

KZN266-FS-SO 18.1.2.8	FS 3.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	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							All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.9	FS 3.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	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							All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.10	FS 3.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	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							All 24 Wards	Proof of date of submission
KZN266-FS-SO 18.1.10	FS 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	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	Number	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							All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266-FS-SO 18.1.10.1	FS 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	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	Number	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)							All 24 Wards	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 Governance and Public Participation	To ensure that the municipality 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	Number	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								All 24 Wards	Property Register
KZN266-FS-SO 18.3.2.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality 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	Number	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								All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 20.1.1	FS 7	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2022	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2022	n/a			n/a			n/a								All 24 Wards	Council Resolution

KZN266-FS-SO 20.1.2	FS 8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation 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 Acknowledgement of Debt	Rand Value	R2 000 000.00	R2 000 000.00	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							All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 20.1.2.1	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt through implementation of Debt and Credit Control Policy.	Rand Value	R9 000 000.00	R9 000 000.00	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							All 24 Wards	Age Analysis
KZN266-FS-SO 20.1.3	FS 9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation 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' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2021			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2022							All 24 Wards	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 Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of councillor allowances	Number	12	R17 101 821.00	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							All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of employees salaries made	Number	12	R96 868 824.25	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							All 24 Wards	Bank-it Report

KZN266-FS-SO 20.1.3.3	FS 9.3	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly salary deductions and contributions paid over by the due date	Number	12	R56 005 673.27	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							All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.4	FS 9.4	Municipal Financial Viability and Management	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 2021/2022 financial year	Rand Value	R98 735 010.00	R80 000 000.00	Collection of R80 000 000.00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R20 000 000.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R20 000 000.00 on the budgeted revenue for the Directorate by 31 December 2021			Collection of R20 000 000.00 on the budgeted revenue for the Directorate by 31 March 2022							All 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 20.1.3.5	FS 9.5	Municipal Financial Viability and Management	To ensure that the municipality 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							All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 20.1.3.6	FS 9.6	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections	Number	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 Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2021			3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2022							All 24 Wards	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 Management	To ensure that the municipality 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	Number	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							All 24 Wards	Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SO 20.1.3.8	FS 9.8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Income & Expenditure Reports submitted to Heads of Departments	Number	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							All 24 Wards	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 Management	To ensure that the municipality 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	Number	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							All 24 Wards	Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 20.1.3.10	FS 9.11	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	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							All 24 Wards	Agenda and Minutes

KZN266-FS-SO 20.1.3.1 1	FS 9.12	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of confirmation of Fidelity of vouchers for audit purposes	Number	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			3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 December 2021			3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 March 2022							All 24 Wards	Certification of availability of all vouchers signed by the Chief Financial Officer
KZN266-FS-SO 20.2.1	FS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2022	n/a	Approved Financial Policies and Procedures by 31 May 2022	n/a			n/a			Approved Financial Policies and Procedures by 31 May 2022							All 24 Wards	Council Resolution
KZN266-FS-SO 20.2.3	FS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2019/2020 financial year to the Auditor-General	Date	31/08/2021	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			n/a						All 24 Wards	Proof of submission to Auditor-General	
KZN266-FS-SO 20.2.3.1	FS 11.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	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			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							All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 20.3.1	FS 12	Municipal Financial Viability and Management	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	28/02/2022	n/a	Adjustment Budget to be approved by Council by 28 February 2022	n/a			n/a			Adjustment Budget to be approved by Council by 28 February 2022							All 24 Wards	Council Resolution and proof of submission

KZN266-FS-SO 20.3.1.1	FS 12.1	Municipal Financial Viability and Management	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 the Draft Operating and Capital Budget for 2021/2022 Financial Year is approved by Council	Date	31/03/2022	n/a	Draft Operating and Capital Budget for 2022/2023 Financial Year be approved by Council by 31 March 2022	n/a														All 24 Wards	Council Resolution and proof of submission (Data strings)	
KZN266-FS-SO 20.3.1.2	FS 12.2	Municipal Financial Viability and Management	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	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	0	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2022	n/a															All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 20.3.1.3	FS 12.3	Municipal Financial Viability and Management	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 the Final Operating and Capital Budget of the Municipality for 2022/2023 is approved by Council	Date	31/05/2021	n/a	Final Operating and Capital Budget of the Municipality for 2022/2023 be approved by Council by 31 May 2022	n/a															All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.4	FS 12.4	Municipal Financial Viability and Management	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 approval of the Budget Process Plan for 2021/2022 Financial Year is approved by Council	Date	31/08/2021	n/a	Approval by Council of the Budget Process Plan for 2022/2023 Financial Year by 31 August 2021	Approval by Council of the Budget Process Plan for 2022/2023 Financial Year by 31 August 2021															All 24 Wards	Council Resolution and proof of submission

PLANNING AND DEVELOPMENT DEPARTMENT

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 (1 July 2021 - 30 September 2021)			SDBIP Quarter 2 (1 October 2021 - 31 December 2021)			SDBIP Quarter 3 (1 January 2022 - 31 March 2022)			SDBIP Quarter 4 (1 April 2022 - 30 June 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-DPL-SO5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Identification of land for rental/ lease sites	Date	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 consideration by 31 December 2021			Submit the list of properties to EXCO for consideration by 31 March 2022			Submit the list of properties to Council for consideration by 30 June 2022							List of properties for rental/lease, Minutes 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	Number	0	R600 000.00	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	Number	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 Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Number of engagements with DoHS regarding housing projects program as per Gazette number 43316 dated 15 May 2020	Number	n/a	n/a	2 Engagements with DoHS regarding housing projects program as per Gazette 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 Wards	A proof of submission letters/email to the DoHS

KZN266-DPL-SO7.2	DPL 4	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	0	n/a	4 quarterly Housing Forum Meetings convened by 30 June 2022	1 Quarterly Housing Forum convened by 30 September 2021			1 Quarterly Housing Forum convened by 31 December 2021			1 Quarterly Housing Forum convened by 31 March 2022			1 Quarterly Housing Forum convened by 30 June 2022				Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 18.1.2	DPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 Monthly Departmental Meeting chaired by HOD by 30 September 2021			3 Monthly Departmental Meeting chaired by HOD by 31 December 2021			3 Monthly Departmental Meeting chaired by HOD by 31 March 2022			3 Monthly Departmental Meeting chaired by HOD by 30 June 2022			Agendas, Minutes and Attendance Registers	
KZN266-DPL-SO 18.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	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			Attendance Registers/ Minutes	
KZN266-DPL-SO 18.1.2.2	DPL 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	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 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	1 to 24		Attendance Registers/ Minutes	
KZN266-DPL-SO 18.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Planning & Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	n/a	n/a	12 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2022			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022			Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	
KZN266-DPL-SO 18.1.2.4	DPL 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	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 Registers/ Minutes	
KZN266-DPL-SO 18.1.2.5	DPL 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	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 Registers/ Minutes	

KZN266 -DPL-SO 18.1.2.6	DPL 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	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 Registers/ Minutes
KZN266 -DPL-SO 18.1.2.7	DPL 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	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 Registers/ Minutes
KZN266 -DPL-SO 18.1.2.8	DPL 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to- Basics reports submitted by the 7th of each month to the Municipal Manager	Number	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				Quarterly Back- to-Basics Reports & Proof of date of submission to MM
KZN266 -CS-SO 18.1.10	DPL 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	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	Number	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 Management Unit
KZN266 -CS-SO 18.1.10. 1	DPL 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	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	Number	1	n/a	4 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)				Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266 -DPL-SO 19.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	n/a	R550 000.0 0	Review and approval of the IDP Document by Council by 30 June 2022	IDP process plan and advertisement by 30 September 2021			Appointment of Service Provider for IDP review by 31 December 2021			Draft IDP by 31 March 2022			Adoption of the Final Draft IDP by Council by 30 June 2022			All 24 Wards	Process Plan, Advert and the Council Resolution adopting the Final IDP Document

KZN266 -DPL-SO 19.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	n/a	R500 000.0 0	1 IDP Roadshow/Pu blic Consultation held by 30 June 2022	n/a			n/a											All 24 Ward s	Public Notice, Attendance Registers and photos
KZN266 -DPL-SO 19.1.2	DPL 7.2	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	%	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2022	n/a			50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2021												MEC IDP Assessment letter with Credibility Score
KZN266 -DPL-SO 19.2	DPL 8	Good Governance and Public Participation	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	Number	n/a	R500 000.0 0	1 IDP Forum /Stakeholder Engagements held by 30 June 2022	n/a			n/a												Attendance Registers and Minutes of the IDP Forum/Stakehold ers
KZN266 -DPL-SO 20.1.3	DPL 9	Municipal Financial Viability & Managemen t	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												Income and expenditure report
KZN266 -DPL-SO 20.1.3.1	DPL 9.1	Municipal Financial Viability & Managemen t	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												Income and expenditure report
KZN266 -DPL-SO 20.1.3.2	DPL 9.2	Municipal Financial Viability and Managemen t	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 l Meeting by Head of Department	Number		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 l 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 l Meeting by Head of Department by 31 December 2021											All 24 Ward s	Agenda and Minutes

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



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

COMMUNITY SERVICES

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 (1 July 2021 - 30 September 2021)			QUARTER 2 (1 October 2021 - 31 December 2021)			QUARTER 3 (1 January 2022 - 31 March 2022)			QUARTER 4 (1 April 2022 - 30 June 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	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 Wards	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 implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	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 Wards	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 implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank)	Number	0	R1 183 380.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2022	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2021			92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2021			90 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 March 2022			91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2022					All 24 Wards	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 implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	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 Wards	Inspection forms	

KZN266-CS-SO: 3.1.4	CS 1.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2022	1 Operation Khuculula Campaign done by 30 September 2021			1 Operation Khuculula Campaign done by 31 December 2021			1 Operation Khuculula Campaign done by 31 March 2022							All 24 Wards	Invitations, Attendance 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 implementation of an Integrated Waste Management Plan for the Municipality	Date of Development of the Strategic Environmental Assessment	Date	0	R700 000.00	Development of the Strategic Environmental Assessment by 30 June 2022	n/a			n/a			n/a							All 24 Wards	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 implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	0	R110 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							All 24 Wards	Signed Distribution Forms and requisition 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 implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	0	R360 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							All 24 Wards	Signed Distribution Forms and requisition 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 implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	0	R100 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							All 24 Wards	Signed Distribution Forms and requisition 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 implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	0	R30 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							All 24 Wards	Signed Distribution Forms and requisition form

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 implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	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							All 24 Wards	Signed Distribution Forms and requisition 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 implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	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							All 24 Wards	Signed Distribution Forms and requisition 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 implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	Number	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							All 24 Wards	Proof of refuse disposal at uThungulu/ King Cetshwayo Landfill site
KZN266-CS-SO: 8.1	CS 2	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS pr2021ion support	Number of Local AIDS Council (LAC) meetings held	Number	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							All 24 Wards	Invitations/posters, Attendance Registers, and Photos
KZN266-CS-SO: 9.2	CS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	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							All 24 Wards	Approved application forms for Indigent Burials conducted 2021/2022 Financial Year

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

KZN266-CS-SO: 18.1.2.1	CS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	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 by HOD / Acting HOD by 31 March 2022							All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.2	CS 6.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	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 to 24	Attendance Registers/ Minutes
KZN266-CS-SO: 18.1.2.3	CS 6.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	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							All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.4	CS 6.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Head of Department / Acting HOD	Number	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							All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.5	CS 6.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Council Meetings attended by the Head of Department / Acting HOD	Number	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							All 24 Wards	Attendance Register/ Minutes

KZN266-CS-SO: 18.1.2.6	CS 6.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	Number	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							All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.7	CS 6.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	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							All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.8	CS 6.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager	Number	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							All 24 Wards	Proof of date of submission to Municipal Manager
KZN266-CS-SO18.1.10	CS 7	Good Governance and Public Participation	To promote good governance, accountability 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 Management Unit	Number	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							All 24 Wards	Proof of date of submission to Risk Management Unit

KZN266-CS-SO18.1.1 0.1	CS 7.1	Good Governance and Public Participation	To promote good governance, accountability 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	Number	4	n/a	4 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2022	1 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			1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2022				All 24 Wards	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 Management	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 budgeted revenue for the Directorate by 30 June 2022	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2021			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2022			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 June 2022				All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:20.1.3 .1	CS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	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			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 31 June 2022				All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:20.1.3 .2	CS 8.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		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 Reports on the Implementation of the Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022				All 24 Wards	Agenda and Minutes



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

CORPORATE SERVICES

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP Quarter 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN26 6-CMS-SO 9.1	CMS 1	Good Governance & Public Participation	To ensure the effective and efficient roll-out of all National and Provincial Programmes 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 Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	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, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN26 6-CMS-SO 13.1	CMS 3	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	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 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance	

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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 employeme nt	Stimulate the local economy within the Municipali ty through the developm ent and implem entation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Numbe r	0	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2022	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 employeme nt	Stimulate the local economy within the Municipali ty through the developm ent and implem entation 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 employeme 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 employeme 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	

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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 employe ment 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 & 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 descriptio ns to be implement ed for each position in the organogra m	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	

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KZN26 6-CMS-SO 15.3.1	CMS 8.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Attending Provincial Job Evaluation Committee meetings	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	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Development Plan and Report submitted to Council for approval	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	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	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				Minutes of the LLF, Council Resolution
KZN26 6-CMS-SO 16.4	CMS 11	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	% of budget spent on the implementation of Workplace Skills Plan	Percentage	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	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	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				Invitations, Attendance Registers, Certificate of Attendance
KZN26 6-CMS-SO 17.1	CMS 12	Municipal Transformation and Organisational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	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				Proof of Submission to the Department of Labour

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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 implemen tation 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								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							Schedule of Monthly radio slots undertaken, invoices and proof of payment (Nguna)	
KZN26 6- CMS- SO 18.1.2. 1	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							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							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							Copy of Advert / Official Public Notices/ Social Media Screen shot	

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KZN26 6- CMS- SO 18.1.2. 4	CMS 14.4	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 payments to the service provider for municipal branding & advertising	Rand Value	n/a	R3 000 000.00	12 monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2022	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising 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 payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2022								Invoice from the Service Provider & proof of payment
KZN26 6- CMS- SO 18.1.2. 5	CMS 14.5	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 Departmental Meetings chaired by Head of Department	Numbe r	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	12 Monthly Departmental Meeting chaired by HOD by 30 September 2021			3 Monthly Departmental Meeting chaired by HOD by 31 December 2021			3 Monthly Departmental Meeting chaired by HOD by 31 March 2022								Agendas, Minutes and Attendance Registers
KZN26 6- CMS- SO 18.1.2. 6	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								Attendance Registers / Minutes
KZN26 6- CMS- SO 18.1.2. 7	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 attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022							1 to 24	Attendance Registers/ Minutes
KZN26 6- CMS- SO 18.1.2. 8	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								Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.2. 9	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								Attendance Register/ Minutes

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KZN26 6- CMS- SO 18.1.2. 10	CMS 14.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	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							Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.2. 11	CMS 14.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	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							Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.2. 12	CMS 14.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	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							Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.2. 13	CMS 14.13	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	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							Attendance Register/ Minutes
KZN26 6- CMS- SO 18.1.3	CMS 15	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	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							Notice, Circulation Registers, Attendance Registers /Minutes



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KZN26 6- CMS- SO 18.1.3. 1	CMS 15.1	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	Number	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							Notice, Circulation Registers, Attendance Registers/Mi notes
KZN26 6- CMS- SO 18.1.3. 2	CMS 15.2	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	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							Notice, Circulation Registers, Attendance Registers/Mi notes
KZN26 6- CMS- SO 18.1.3. 3	CMS 15.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings convened by 30 June 2021	Number	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							Notice, Circulation Registers, Attendance Registers/Mi notes
KZN26 6- CMS- SO 18.1.3. 4	CMS 15.4	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Reports submitted to Council on the implementation of Council Resolutions	Number	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							Council and EXCO Resolutions Register
KZN26 6- CMS- SO 18.1.4	CMS 16	Good governance and public participation	To promote good governance, accountability and transparency	Training and development 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	Number	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							Invitations , Attendance Registers & Certificate of Attendance

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KZN26 6- CMS- SO 18.1.1 0	CMS 17	Good Governance and Public Participation	To promote good governance, accountability and transparency	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	Number	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							Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN26 6- CMS- SO 18.1.1 0.1	CMS 17.1	Good Governance and Public Participation	To promote good governance, accountability 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	Number	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							Assessment of the Performance 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 governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	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								Invitation, Attendance registers and Pictures
KZN26 6- CMS- SO 18.2.2	CMS 18	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of 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								Public Participation Strategy and Council Resolution

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KZN26 6- CMS- SO 18.2.2. 1	CMS 18.1	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	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 R720 000.00 per meeting attended per Ward Committee Member by 31 December 2021			3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 March 2022							Signed Copy of Schedule of payments & proof of payment
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 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	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 Committee Functionality Reports submitted to Council by 30 December 2021 (1st)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2022 (2nd)							Report submitted to Council & Council Resolution
KZN26 6- CMS- SO 18.2.2. 3	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							Invitations , Attendance Registers and 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/Com pliments in the Complaints Register by 31 December 2021			3 monthly Recorded & processed Customer complaints/Com pliments in the Complaints Register by 31 March 2022						Complaints Register Report from the System	

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KZN26 6- CMS- SO 18.2.3. 1	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 communiti es within the Municipali ty	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. 4	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

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KZN26 6- CMS- SO 20.1.3. 1	CMS 20.1	Municipal Financial Viability and Management	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 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 30 June 2022						Income & Expenditure Report from Finance	
KZN26 6- CMS- SO 20.1.3. 2	CMS 20.2	Municipal Financial Viability and Management	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 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 30 June 2022 (Business Permit & License)							Income & Expenditure Report from Finance
KZN26 6- CMS- SO 20.1.3. 3	CMS 20.3	Municipal Financial Viability and Management	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 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 of operational expenditure budget within budgetary limits of R7 605 771.50 by 30 June 2022						Income and Expenditure Reports	
KZN26 6- CMS- SO 20.1.3. 4	CMS 20.4	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	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 Reports on the Implementation of the Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022				All 24 Wards	Agenda and Minutes		

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1 (1 July 2021 - 30 September 2021)			QUARTER 2 (1 October 2021 - 31 December 2021)			QUARTER 3 (1 January 2022 - 31 March 2022)			QUARTER 4 (1 April 2022 - 30 June 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266 - TS-SO:1.1	TS 1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance 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 Maintenance Programme (for electricity network) approved by Exco by 31 July 2021			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 implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco	Number	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 implementation of the Maintenance Programme submitted to Exco by 30 September 2021			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2021			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2022			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022						1 to 24	Monthly Progress Reports on the Implementation 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 Esikhwebezana as pre-approved by Council	Number	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			Procurement & Construction by 31 March 2022			Procurement & 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 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 Ngalonde as pre-approved by Council	Number	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			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

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KZN266 - TS-SO:1 .2.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Idlebe as pre-approved by Council	Number	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			Procurement & Construction by 31 March 2022			Procurement & 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 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 Mngawe as pre-approved by Council	Number	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Mngawe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & 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 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 Esiphiva as pre-approved by Council	Number	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			Procurement & Construction by 31 March 2022			Procurement & 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 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 Vuthela as pre-approved by Council	Number	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			Procurement & Construction by 31 March 2022			Procurement & 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 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 Mashona as pre-approved by Council	Number	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			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022					8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report



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KZN266 - TS-SO:1 .2.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Thembalami as pre-approved by Council	Number	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			Procurement & Construction by 31 March 2022			Procurement & 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 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 Sishwili as pre-approved by Council	Number	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			Procurement & Construction by 31 March 2022			Procurement & 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 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 Damaseku as pre-approved by Council	Number	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			Procurement & Construction by 31 March 2022			Procurement & 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 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 Ntlingwe as pre-approved by Council	Number	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Ntlingwe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & 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 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 Mabelana as pre-approved by Council	Number	n/a	R605 000.00	40 households electrified (cabling with a meter box) in Mabelana/Mkha zana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022					21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

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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	Number	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			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022				22, 18	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	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance 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 Maintenance 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	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	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 implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2021			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2021			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2022			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022				1 to 24	Monthly Progress Reports on the implementation 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 development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Bayeni Community Hall	Date	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			Procurement 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-SO:4.1.1	TS 4.1	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of 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			Procurement and construction Stage by 31 March 2022							24	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.2	TS 4.2	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of 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			Procurement and construction Stage by 31 March 2022							16	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.3	TS 4.3	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Imbilane Community Hall	Date	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			Procurement and construction Stage by 31 March 2022							12	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.4	TS 4.4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Jikaza Community Hall	Date	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			Procurement and construction Stage by 31 March 2022							8	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.5	TS 4.5	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of 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			Procurement and construction Stage by 31 March 2022							13	Business Plan, Progress Reports and close out report

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

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KZN266 - TS-SO:4.1.10	TS 4.10	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of 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			Procurement and construction Stage by 31 March 2022							19	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2	TS 5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community 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			Procurement and construction Stage by 31 March 2022							18	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.1	TS 5.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community 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			Procurement and construction Stage by 31 March 2022							19	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.2	TS 5.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community 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			Procurement and construction Stage by 31 March 2022							20	Business Plan, Progress Reports and close out report

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KZN266 - TS-SO: 4.2.3	TS 5.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community 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			Procurement and construction Stage by 31 March 2022							9	Business Plan, Progress Reports and close out report	
KZN266 - TS-SO: 4.2.4	TS 5.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community 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			Procurement and construction Stage by 31 March 2022							23	Business Plan, Progress Reports and close out report	
KZN266 - TS-SO: 4.2.5	TS 5.5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community 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			Procurement and construction Stage by 31 March 2022							17	Business Plan, Progress Reports and close out report	
KZN266-TS-SO 16.3	TS 6	Municipal Transformation and Organizational Development	To develop capacity within the Municipality 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 acknowledged skills transferred	Date	n/a	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									Close-out Reports & acknowledgment of Skills Transfer by employees working with Consultants
KZN266-TS-SO18.1.2	TS 7	Good Governance and Public Participation	To promote good governance, accountability and	Promotion of effective communication with internal and external stakeholders	Number of Departmental meetings chaired by Head of Department	Number	1	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 Monthly Departmental Meeting chaired by HOD by 30 September 2021			3 Monthly Departmental Meeting chaired by HOD by 31 December 2021			3 Monthly Departmental Meeting chaired by HOD by 31 March 2022								1 to 24	Attendance Registers, Agenda and minutes

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			transparency																					
KZN266-TS-SO18.1.2.1	TS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	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				1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.2	TS 7.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	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-SO18.1.2.3	TS 7.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	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-SO18.1.2.4	TS 7.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	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-SO18.1.2.5	TS 7.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	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

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KZN266-TS-SO18.1.2.6	TS 7.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	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 Meeting attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 March 2022							1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.7	TS 7.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	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 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.8	TS 7.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication 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	Number	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 to 24	Proof of date of submission to the office of the Municipal Manager
KZN266-TS-SO18.1.10	TS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	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 Management Unit	Number	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							1 to 24	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit



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KZN266-TS-SO18.1.1 0.1	TS 8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	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 office of the Municipal Manager by the 7th after the end of each quarter	Number	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 Performance 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 2021			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the office of the Municipal Manager by 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 office of the Municipal Manager by 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 office of the Municipal Manager by 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	TS 9	Municipal Financial Viability and Management	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 2021/2022 financial year	Rand Value	0	R70 000 000.00	Collection of R70 000 000,00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R 17 500 000.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R17 500 000.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R 17 500 000.00 on the budgeted revenue for the Directorate by 30 March 2022			Collection of R 17 500 000.00 on the budgeted revenue for the Directorate by 30 June 2022			1 to 24	Income Expenditure Cash flow reports
KZN266-TS-SO 20.1.3.1	TS 9.1	Municipal Financial Viability and Management	To ensure that the municipality 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	0	R40 708 748.85	Containment of operational expenditure budget within budgetary limits of R40 708 748,85 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R10 177 187.20 by 30 September 2021			Containment of operational expenditure budget within budgetary limits of R10 177 187.20 by 31 December 2021			Containment of operational expenditure budget within budgetary limits of R10 177 187.20 by 31 March 2022			Containment 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	TS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		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 Reports on the Implementation of the Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022			All 24 Wards	Agenda and Minutes

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN266-TS-SO 20.1.3.2	TS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on the implementation of A-G Action Plan submitted to the office of the Risk Manager	Number	1	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2021			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2021			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 March 2022			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2022				1 to 24	Proof of submission to the office of the Risk Manager
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PROTECTION SERVICES

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP Quarter 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-PS-SO 6.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management Forum Meetings convened	Number	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 Wards	Agendas, Minutes & Attendance Registers	
KZN266-PS-SO 6.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Drills Conducted	Number	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 Wards	Invitation to community members, Attendance 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 occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Community Workshops conducted	Number	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 Wards	Invitation and attendance registers	
KZN266-PS-SO 11.1	PS 2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	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 Wards	Invoice & proof of payment	

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KZN266-PS-SO 11.1.1	PS 2.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Operational Meetings between Department & Security Service Provider	Number	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			1 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							All 24 Wards	Agendas, Minutes & Attendance Register
KZN266-PS-SO 11.1.2	PS 2.2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	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							All 24 Wards	Reports received from Service Provider
KZN266-PS-SO 11.1.3	PS 2.3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	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							All 24 Wards	Claims / Certificate
KZN266-PS-SO 11.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipends to animal herders	Number	Stipends are paid on a monthly 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							All 24 Wards	Monthly Reports and Attendance Registers

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KZN266-PS-SO 11.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads	Number	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			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2022							All 24 Wards	Monthly Reports on the number of accidents occurred / nil report	
KZN266-PS-SO 12.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from 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								All 24 Wards	Income & Expenditure 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 Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	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 R1 300 000.00 by 31 December 2021			n/a								All 24 Wards	Income & Expenditure Reports, Advert to Social Media, Monthly Progress Reports

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN266-PS-SO 12.1.2	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 240 road worthiness and driver fitness exercises	Number	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 by 31 March 2022							All 24 Wards	Inspection Register
KZN266-PS-SO 12.1.3	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number		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 Educational Programmes conducted by 31 March 2022							All 24 Wards	Education programme signed by the Principal of the school
KZN266-PS-SO 12.1.4	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	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 Tests undertaken by 31 March 2022							All 24 Wards	Learner drivers licensing reports with number of tests done from the system
KZN266-PS-SO 12.1.5	PS 4.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Premises	Number	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 Business Premises by 31 March 2022							All 24 Wards	Fire Inspection Report signed off by Business Owners

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN266-PS-SO 12.1.6	PS 4.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	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	Number	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							All 24 Wards	Monthly Reports, Public Transport Permit Vouchers
KZN266-PS-SO 18.1.2	PS 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	12 Monthly Departmental Meeting chaired by HOD by 30 September 2021			3 Monthly Departmental Meeting chaired by HOD by 31 December 2021			3 Monthly Departmental Meeting chaired by HOD by 31 March 2022							All 24 Wards	Agendas, Minutes and Attendance Registers
KZN266-PS-SO 18.1.2.1	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	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							All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.2	PS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	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							All 24 Wards	Attendance Registers

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KZN266-PS-SO 18.1.2.3	PS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Protection Services Portfolio Committee Meetings attended by the Head of Department	Number	12	n/a	12 Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2022	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 September 2021			3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 December 2021			3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 March 2022						All 24 Wards	Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN266-PS-SO 18.1.2.4	PS 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	4	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						All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.5	PS 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	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						All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.6	PS 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	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						All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.7	PS 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	0	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						All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.10	PS 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	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	Number	1	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						All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit



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KZN266-PS-SO 18.1.10.1	PS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	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	Number	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 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 the 7th after the end of Q3 ending (31 March 2022)							All 24 Wards	Assessment of the Performance 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 Management	To ensure that the municipality 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							All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.1.3.1	PS 7.1	Municipal Financial Viability and Management	To ensure that the municipality 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 budgeted revenue for the Directorate by 30 June 2022	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 December 2021			Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 March 2022							All 24 Wards	Income & Expenditure Report
KZN266-PS-SO 20.1.3.2	PS 7.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		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							All 24 Wards	Agenda and Minutes

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KZN266-PS-SO 20.2.3	PS 8	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number		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							All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission
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