

“ The City of Heritage ”



**IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) 2021/2022 MID-YEAR REPORT**

TABLE OF CONTENT

	Page No.
1. Introduction	3
2. Creating Culture of Performance	3
3. Purpose of the Report	3
4. Background	4
5. Overview of the Operating and Capital Projects on the SDBIP for the Quarter ending in December 2021 Progress Reports	5
6. The Annual Report	5
 ANNEXURE "A"	
 Departmental Service Delivery and Budget Implementation Plan	 6 - 36

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

1. Introduction

- 1.1 In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.
- 1.2 Once the Mayor has considered the report, he must submit the report to Council by 31 January in terms Section 54 of the Municipal Finance Management Act, No. 56 of 2000.

2. Creating a Culture of Performance

- 2.1 Regulation 7 (1) of the Local Government: Municipal Performance Regulations, 2001 states that “A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of different role-players.” This framework also reflects the linkages between the IDP, Budget, SDBIP and individual performance.
- 2.2 This Municipality has a PMS Policy which includes the framework which is reviewed on a yearly basis. Individual Performance Management currently rests solely on the hands of the Sec 54 and 56 employees only, the municipality still needs to endeavour to cascade it down to the lower levels within the municipality.

3. Purpose

- 3.1 The purpose of this report is to inform Council of the Mid-Year Performance review that was conducted and to recommend amendments of the Service Delivery & Budget Implementation Plan (SDBIP) for 2021/2022 Financial year.

4. Background

4.1 During the month of January 2022, the Performance Management Unit under the Office of the Municipal Manager performed the Mid-Year Performance Review having received submissions from the following Departments:

- Technical Services;
- Community Services;
- Financial Services;
- Corporate Services;
- Protection Services; and
- Planning.



4.2 The process undertaken had to consider the reports submitted by Departments; the Audit Report Findings on Performance Information for the Financial Year 2021/2022 and the Internal Audit Reports on Performance Information for Quarter 1 and 2 for the Financial Year 2021/2022. A number of Key Performance Indicator's remain unchanged and some Key Performance Indicators required amendments.

4.3 The following are the reasons that necessitate effecting amendments to the Service Delivery and Budget Implementation Plan during the Mid-Year Review for 2021/2022 financial year:

- Key Performance Indicators that were erroneously not included in the SDBIP which are currently being implemented; and
- Review of Key Performance Indicators considering comments received from Internal Audit for 2021/2022 Q1 and Q2; and
- Adjustment of budget allocation for some projects due to comments received from Treasury on the Final Budget for 2021/2022 which adjustments were subsequently approved by Council.

5. Overview of the Operating and Capital Projects on the SDBIP for the Quarter ending in December 2021 Progress Reports

5.1 The following is adapted from the reporting on the 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) for 2021/2022 in respect of Key Performance Indicators.

	Red – Targets not achieved
	Green – Targets achieved

Department	Total number of targets set for Q1 & Q2 - 2021/2022 Financial Year	Targets not Achieved	Targets Achieved
Finance Services	34	07	27
Planning & Development	28	14	14
Community Services	35	10	25
Corporate Services	39	17	22
Protection Services	30	15	15
Technical Services	49	10	39

6. The Annual Report

The Draft Annual Report for 2021/2022 Financial Year will be submitted as a separate report to Council at a special meeting.

Any matters or corrective actions to be taken that were raised in the Audit Report for 2020/2021 will be discussed by Management and an Action Plan will be developed, monitored and actioned in the current Financial Year (2021/2022).

ANNEXURE “A”

TECHNICAL SERVICES

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

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)			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					
KZN26-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	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 17 June 2021	n/a	n/a		Target Exceeded	None	None	1 to 24	Planned Preventative Maintenance Programme approved by Exco	
KZN26-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 3,391,036.45	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 30 September 2021	n/a	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2021	2 Monthly progress report submitted	n/a	1 Progress Report outstanding	On track	None	1 to 24	Monthly Progress Reports on the implementation of the Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN26-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 Esikhebezana as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Esikhebezana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage	R51,958.33	Design Stage by 31 December 2021	Final design completed. Construction completed	R259,791.67	Final Design stage completed. Construction completed.	None	None	1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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	Final Design stage	R70,000.00	Design Stage by 31 December 2021	Final design completed. Construction completed	R350,000.00	Final Design stage completed. Construction completed.	None	None	3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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	Final Design stage	R65,000.00	Design Stage by 31 December 2021	Final design completed. Construction in progress	R325,000.00	Final Design stage completed. Construction in progress.	Meters went faulty after installation. Manufacturing fault	Replacement of meters	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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 Mqawe as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Mqawe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage	R90,332.78	Design Stage by 31 December 2021	Final design completed. Construction completed	R169,667.22	Final Design stage completed. Construction completed.	None	None	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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	Final Design stage	R180,050.00	Design Stage by 31 December 2021	Final design completed. Construction completed	R300,250.00	Final Design stage completed. Construction completed.	None	None	7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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	Final Design stage	R92,150.56	Design Stage by 31 December 2021	Final design completed. Construction completed	R342,849.44	Final Design stage completed. Construction completed.	None	None	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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	Final Design stage completed and construction started	R29,172.50	Design Stage by 31 December 2021	Final design completed. Construction completed	R495,827.50	Final Design stage completed. Construction completed.	None	None	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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	Final Design stage	R95,000.00	Design Stage by 31 December 2021	Final design completed. Construction completed	R475,000.00	Final Design stage completed. Construction completed.	None	None	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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 Sishwill as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Sishwill as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage completed and construction started	R90,114.17	Design Stage by 31 December 2021	Final design completed. Construction completed	R227,935.83	Final Design stage completed. Construction completed.	None	None	11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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	Final Design stage	R70,000.00	Design Stage by 31 December 2021	Final design completed. Construction completed	R350,000.00	Final Design stage completed. Construction completed.	None	None	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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 Nilingwe as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Nilingwe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage	R50,833.33	Design Stage by 31 December 2021	Final design completed. Construction completed	R254,166.67	Final Design stage completed. Construction completed.	None	None	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN26-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/Mhazana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage completed and construction completed	R188,333.33	Design Stage by 31 December 2021	Final design completed. Construction completed	R376,666.67	Final Design stage completed. Construction completed.	None	None	21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-TS-SO.1.2.12	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of 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	Pre-engineering Stage complete. Design stage complete.	R0.00	Design Stage by 31 December 2021	Design completed. Construction started	R1,446,164.10	Design completed. Construction started	On Track	None	22, 18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26-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	1-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	Planned and Ad-Hoc Maintenance Plan approved by Exco by 17 June 2021	n/a	n/a		Target Exceeded	None	None	1 to 24	Planned and Ad-Hoc Maintenance Plan approved by Exco	
KZN26-TS-SO.2.1.1	TS 3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the 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 September 2021	n/a	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2021	2 Monthly progress report submitted	2 Monthly reports	On track. Report for December 2021 will only be approved by Exco in January 2022	None	None	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
KZN26-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	1-Jul-21	R1,797,717.13	Renovation of Bayeni Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R803,301.68	Design Stage by 31 December 2021	Construction started	R1,270,667.81	Pre-engineering Stage complete. Design stage complete. Construction on started	On Track	None	6	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,797,717.13	Construction of KwaDindi Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R857,628.70	Design Stage by 31 December 2021	Construction started	R802,460.95	Pre-engineering Stage complete. Design stage complete. Construction on started.	On Track	None	24	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,797,717.13	Construction of Kweyezulu Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R798,848.96	Design Stage by 31 December 2021	Construction started	R860,674.27	Pre-engineering Stage complete. Design stage complete. Construction on started.	On Track	None	16	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,797,717.13	Construction of Imbilane Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R717,030.67	Design Stage by 31 December 2021	Construction started	R940,262.32	Pre-engineering Stage complete. Design stage complete. Construction on started.	On track	None	12	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,797,717.13	Construction of Jikaza Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R725,320.64	Design Stage by 31 December 2021	Construction started	R841,674.13	Pre-engineering Stage complete. Design stage complete. Construction on started.	On Track	None	8	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,797,717.13	Construction of Nhlazatshe Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R790,380.03	Design Stage by 31 December 2021	Construction started	R868,182.93	Pre-engineering Stage complete. Design stage complete. Construction on started.	On Track	None	13	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,797,717.13	Construction of Njomelwane Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R728,369.01	Design Stage by 31 December 2021	Construction started	R931,097.40	Pre-engineering Stage complete. Design stage complete. Construction on started.	On track	None	14	Business Plan, Progress Reports
KZN26-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 Nomdya Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Nomdya Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R796,600.08	Design Stage by 31 December 2021	Construction started	R861,217.47	Pre-engineering Stage complete. Design stage complete. Construction on started.	On Track	None	10	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,797,717.13	Construction of Nomkhangala Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R814,065.22	Design Stage by 31 December 2021	Construction started	R845,237.79	Pre-engineering Stage complete. Design stage complete. Construction on started.	On Track	None	15	Business Plan, Progress Reports
KZN26-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 Nambonde Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Nambonde Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R796,614.66	Design Stage by 31 December 2021	Construction started	R858,606.50	Pre-engineering Stage complete. Design stage complete. Construction on started.	On track	None	5	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,797,717.13	Construction of Thokoza Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R612,597.41	Design Stage by 31 December 2021	Construction started	R1,040,135.30	Pre-engineering Stage complete. Design stage complete. Construction on started.	On Track	None	19	Business Plan, Progress Reports
KZN26-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 Ezhibeni Sport field	Date	1-Jul-21	R1,799,999.61	Construction of Ezhibeni Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete. Design stage complete. Construction started	R899,770.76	Design Stage by 31 December 2021	Construction started	R782,491.31	Pre-engineering Stage complete. Design stage complete. Construction on started.	On Track	None	18	Business Plan, Progress Reports

KZN26-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	1-Jul-21	R557,864.18	Construction of Mkhazane Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete Design stage complete.Construction started	R185,155.75	Design Stage by 31 December 2021	Construction started	R0.00	Pre-engineering Stage complete Design stage complete.Construction on started	On Track	None	19	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R413,194.99	Construction of Ezakhiweni Sport Field by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete Design stage complete.Construction started	R278,415.00	Design Stage by 31 December 2021	Construction started	R0.00	Pre-engineering Stage complete Design stage complete.Construction on started	On Track	None	20	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,899,172.17	Construction of Dikana Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete Design stage complete.Construction started	R2,070,000.00	Design Stage by 31 December 2021	Construction started	R0.00	Pre-engineering Stage complete Design stage complete.Construction on started	On Track	None	9	Business Plan, Progress Reports
KZN26-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	1-Jul-21	R1,251,402.50	Construction of KwaGoje Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete Design stage complete.Construction started	R959,790.00	Design Stage by 31 December 2021	Construction started	R0.00	Pre-engineering Stage complete Design stage complete.Construction on started	On Track	None	23	Business Plan, Progress Reports
KZN26-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 Owasha Sport field	Date	1-Jul-21	R3,529,429.12	Construction of Owasha Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete Design stage complete.Construction started	R2,814,038.14	Design Stage by 31 December 2021	Construction started	R0.00	Pre-engineering Stage complete Design stage complete.Construction on started	On Track	None	17	Business Plan, Progress Reports
KZN26-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 ongoing 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							Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants
KZN26-TS-SO18.1.2	TS 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 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 30 September 2021	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2021	3 monthly meetings	n/a	1 Staff meetings	On Track	None	1 to 24	Attendance Registers/ Agenda and minutes
KZN26-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 Monthly 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	1 Monthly Manco meetings attended by HOD by 30 September 2021	n/a	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 manco meeting attended by 2 December 2021	n/a	1 Manco meetings for quarter 2.	MM did not call Manco meeting	MM to call for Manco Meetings	1 to 24	Attendance Registers/ Minutes
KZN26-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 Quarterly 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 30 September 2021	n/a	1 Quarterly Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 quarterly manco meeting attended by HOD by 13 December 2021	n/a	1 Extended Manco meetings.	On Track	None	1 to 24	Attendance Registers/ Minutes
KZN26-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 Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021	n/a	3 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021	2 monthly portfolio committee meetings attended by HOD and Deputy Directors	n/a	2 Portfolio meetings	Portfolio committee disbanded	New portfolio committee has been formed in October 2021	1 to 24	Attendance Registers/ Minutes
KZN26-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	4 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021	3 monthly exco meetings attended by HOD	n/a	3 Exco meetings	Attendance register not available yet	Office of MM to arrange Attendance registers	1 to 24	Attendance Registers/ Minutes
KZN26-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	2 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	3 Quarterly Council meetings attended by HOD	n/a	6 Council Meeting	Exceeded target	None	1 to 24	Attendance Registers/ Minutes
KZN26-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	2 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021	0	n/a	0 Audit Committee meeting in second quarter	On track	None	1 to 24	Attendance Registers/ Minutes

KZN26-TS-SD18.1.2.7	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 30 September 2021	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021	0	n/a	0 MPAC Meeting for second quarter	On track	None	1 to 24	Attendees Registers/ Minutes
KZN26-TS-SD18.1.2.8	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 Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	0 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2021	1	n/a	1 quarterly report submitted for 2nd quarter	On track	None	1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN26-TS-SD18.1.10	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 Monthly 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 30 September 2021	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021	2	n/a	2 monthly risk register submitted	On track	Will file after due date of 14 January 2022	1 to 24	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN26-TS-SD18.1.10.1	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 on the 7th after the end of Q1 ending 30 September 2021	n/a	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	n/a	1 quarterly assessment submitted	On track	None	1 to 24	Proof of submission to the office of the Municipal Manager
KZN26-TS-SD 20.1.1	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	R10,000,000.00	Collection of R10 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 R to 100 791.43 on the budgeted revenue for the Directorate by 30 September 2021	n/a	Collection of R17 500 000.00 on the budgeted revenue for the Directorate by 30 December 2021	cash flow report for second quarter not available yet	n/a	R0	Cash flow report not available yet	will file after due date of 14 January 2022	1 to 24	Income Expenditure Cash flow reports
KZN26-TS-SD 20.1.1.1	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 R4 823 996.48 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R4 823 996.48 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R10 177 187.20 by 31 December 2021	R2,433,151.22	n/a	On Track	On Track	None	1 to 24	Income & Expenditure Report
KZN26-TS-SD 20.1.1.2	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 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	n/a	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	0 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	n/a	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	n/a	On Track	On Track	None	All 24 Wards	Agenda and Minutes
KZN26-TS-SD 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 office of the Risk Manager by 30 June 2022	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the office of the Risk Manager by 30 September 2021	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the office of the Risk Manager by 30 September 2021	n/a	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the office of the Risk Manager by 31 December 2021	3	n/a	On Track	On Track	None	1 to 24	Progress Reports and proof of submission

COMMUNITY SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR: COMMUNITY SERVICES

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SBIP Quarter 1 (1 July 2021 - 30 September 2021)			QUARTER 2 December 2021		(1 October 2021 - 31 December 2021)		Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	Mid Year Assessment Comments
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent							
KZN26-CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Quarterly Community Clean-up Campaign Awarenesses conducted	Number	0	R100 000.00	4 Quarterly Community Clean-up Campaign Awarenesses conducted by 30 June 2022	1 Quarterly Community Clean-up Campaign Awarenesses conducted by 30 September 2021	4 Quarterly Community Clean-up Campaign Awarenesses conducted by 30 September 2021 (27/07/2021, 19/08/2021, 09/09/2021, 15/09/2021)	no budget spent	1 Quarterly Community Clean-up Campaign Awarenesses conducted by 31 December 2021	11/11/2021, 18/11/2021, 25/11/2021 and 10/12/2021	n/a				All 24 Wards	Public Notices, Attendance Register and Photos	Target met	
KZN26-CS-SO: 3.1.1	CS 1.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	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 30 September 2021	R201 759.00	92 Collections done in the CBD by 31 December 2021	92	R201,759				All 24 Wards	Inspection forms	Target met	
KZN26-CS-SO: 3.1.2	CS 1.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Clearing ablation facility and Old Taxi Rank)	Number	0	R1 183 380.00	365 Refuse Collections done (Old & New Taxi Rank Clearing ablation facility and Old Taxi Rank) by 30 June 2022	92 Collections done (Old & New Taxi Rank Clearing ablation facility and Old Taxi Rank) by 30 September 2021	92 Collections done (Old & New Taxi Rank Clearing ablation facility and Old Taxi Rank) by 30 September 2021	R293 940.00	92 Collections done (Old & New Taxi Rank Clearing ablation facility and Old Taxi Rank) by 31 December 2021	92	R293,940				All 24 Wards	Inspection forms	Target met	
KZN26-CS-SO: 3.1.3	CS 1.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	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 30 September 2021	R73 290.00	26 Collections done in Babanango Town by 31 December 2021	27	R73,290				All 24 Wards	Inspection forms	Target met	
KZN26-CS-SO: 3.1.4	CS 1.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Quarterly Operation Khucukula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Quarterly Operation Khucukula Campaign (Illegal dumping removal) conducted by 30 June 2022	1 Quarterly Operation Khucukula Campaign (Illegal dumping removal) done by 30 September 2021	1 Quarterly Operation Khucukula Campaign (Illegal dumping removal) done by 30 September 2021	no budget spent	1 Quarterly Operation Khucukula Campaign (Illegal dumping removal) done by 31 December 2021	0 operation khucukula campaign conducted	n/a				All 24 Wards	Invitations, Attendance Register and Photos	Target not met, operation khucukula not conducted in Q2	
KZN26-CS-SO: 3.1.5	CS 1.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Development of the Strategic Environmental Assessment	Date	0	R700 000.00	Development of the Strategic Environmental Assessment by 30 June 2022	n/a	n/a	n/a	n/a					All 24 Wards	Developed Strategic Environmental Assessment and Council Resolution Adopting			
KZN26-CS-SO: 3.1.6	CS 1.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	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 30 September 2021	R9 166.00	18 000 black refuse bags supplied to appointed service providers by 31 December 2021	18000	R 27,498.00				All 24 Wards	Signed Distribution Forms and requisition form	Target met	
KZN26-CS-SO: 3.1.7	CS 1.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	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	80235 black refuse bags supplied to urban households by 30 September 2021	R 30,000.00	77 940 black refuse bags supplied to urban households by 31 December 2021	76540	R 90,000.00				All 24 Wards	Signed Distribution Forms and requisition form	Target met	
KZN26-CS-SO: 3.1.8	CS 1.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	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	13500 refuse bags supplied to waste pickers by 30 September 2021	R 8,333.00	13200 refuse bags supplied to waste pickers by 31 December 2021	14050	R 24,999.00				All 24 Wards	Signed Distribution Forms and requisition form	Target met	
KZN26-CS-SO: 3.1.9	CS 1.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	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	1350 black refuse bags supplied to refuse trucks by 30 September 2021	R 2,500.00	900 black refuse bags supplied to refuse trucks by 31 December 2021	1350	R 7,500.00				All 24 Wards	Signed Distribution Forms and requisition form	Target met	
KZN26-CS-SO: 3.1.10	CS 1.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	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 30 September 2021	R 5,833.00	4 500 black refuse bags supplied to cleansing services by 31 December 2021	4500	R 17,499.00				All 24 Wards	Signed Distribution Forms and requisition form	distribution form for November not signed by HOD	

KZN26-CS-SO: 3.1.11	CS 1.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	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	2000 black refuse bags supplied for clean up campaigns by 30 September 2021	no budget spent	500 black refuse bags supplied for clean up campaigns by 31 December 2021	2000	n/a		All 24 Wards	Signed Distribution Forms and requisition form	Redaction form for November not signed by HOD
KZN26-CS-SO: 3.1.12	CS 1.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulandi to King Cotshwayo landfill site by 30 June 2022	Number	0	R5 268 000.00	48 Waste Removals from Ulandi to King Cotshwayo landfill site by 30 June 2022	12 Waste Removals from Ulandi to King Cotshwayo landfill site by 30 September 2021	44 Waste Removals from Ulandi to King Cotshwayo landfill site by 30 September 2021	R1 319 625.00	12 Waste Removals from Ulandi to King Cotshwayo landfill site by 31 December 2021	45	R1 319 625.00		All 24 Wards	Proof of refuse disposal at U-Thungul King Cotshwayo Landfill site	Target met
KZN26-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-a-vis HIV/AIDS pr2021ion support	Number of Quarterly Local AIDS Council (LAC) meetings held	Number	4	R60 000.00	4 Quarterly Local AIDS Council meetings held by 30 June 2022	1 Quarterly LAC meeting held by 30 September 2021	1 Quarterly LAC meeting held by 08 September 2021	n/a	1 Quarterly LAC meeting held by 31 December 2021	1 LAC meeting held by 08 December 2021	n/a		All 24 Wards	Invitations-posters, Attendance Registers, and Photos	Target met
KZN26-CS-SO: 9.2	CS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury. Adult - R2500, Minor - R2000) by 30 June 2022	Rand Value	0	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 were approved by 30 September 2021	no budget spent	qualifying applications approved by 31 December 2021	qualifying applicants were approved	R184,782.61		All 24 Wards	Approved application forms for Indigent Burials conducted 2021/2022 Financial Year	Target met
KZN26-CS-SO: 9.2.1	CS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2022	Rand Value	0	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 were approved by 30 September 2021	R208 260.87	qualifying applications approved by 31 December 2021	qualifying applicants were approved	R240,862.39		All 24 Wards	Approved application forms for Food Voucher provided for 2021/2022 Financial Year	Target met
KZN26-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			All 24 Wards	Invitations, Attendance Register and Photos	Target met	
KZN26-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 held by 30 September 2021	Literacy Week 2021 held by 30 September 2021	Literacy Week 2021 held by 23 September 2021	R14 089.00	n/a			All 24 Wards	Invitations, Attendance Register and Photos	Target met	
KZN26-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 16 September 2021	no budget spent	1 Quality of Life Forum Meetings held by 31 December 2021	12/15/2021	No budget spent		All 24 Wards	Invitations, Attendance Register and Photos	Target met
KZN26-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	3-Dec-21	No budget spent		All 24 Wards	Invitations, Attendance Register and Photos, Certificate of Attendance	Certificate of attendance not attached as POE
KZN26-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 Monthly Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Monthly Departmental Meetings chaired by HOD by 30 June 2022	3 Monthly Departmental Meetings chaired by HOD by 30 September 2021	3 Monthly Departmental Meetings chaired by HOD by 30 September 2021	n/a	3 Monthly Departmental Meetings chaired by HOD by 31 December 2021	2	n/a		All 24 Wards	Agendas, Minutes and Attendance Register	Target not met, 1 meeting outstanding for each quarter (attendance register for 08 December 2021 is for Extended Manco not Departmental)
KZN26-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 Monthly Manco Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Monthly Manco Meetings attended by HOD / Acting HOD by 30 June 2022	2 Monthly Manco Meetings attended by HOD / Acting HOD by 30 September 2021	1 Monthly Manco Meetings attended by HOD/Acting HOD by 30 September 2021 (12/08/2021 and 26/09/2021)	n/a	2 Monthly Manco Meetings attended by HOD / Acting HOD by 31 December 2021	1	n/a		All 24 Wards	Attendance Register/ Minutes	Target not met
KZN26-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 Quarterly 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	2 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021	1	n/a		1 to 24	Attendance Registers/ Minutes	Target met
KZN26-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 Monthly Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly Community Services Portfolio Committee Meetings attended by HOD/Acting HOD by 30 June 2022	3 Monthly Community Services Portfolio Committee Meetings attended by HOD/Acting HOD by 30 September 2021	3 Monthly Community Services Portfolio Committee Meetings attended by HOD/Acting HOD by 30 September 2021	n/a	3 Monthly Community Services Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021	1 community portfolio meeting attended by 03 December 2021	n/a		Elections of the new Council	First meeting was held in December after inauguration of new Council	Target not met two meetings outstanding in Q2
KZN26-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 Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by HOD / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended HOD / Acting HOD by 30 September 2021	3 Monthly EXCO meetings attended HOD / Acting HOD by 30 September 2021	n/a	3 Monthly EXCO meetings attended by HOD / Acting HOD by 31 December 2021	3	n/a		All 24 Wards	Attendance Register/ Minutes	Target met

KZN26-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 Quarterly Council Meetings attended by HOD / Acting HOD by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	2 Quarterly Council Meetings attended by HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	0	n/a	Elections of the new Council	First meeting was held in December after inauguration of new Council	All 24 Wards	Attendance Register/ Minutes		
KZN26-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	2 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2021	0	n/a	No meeting was held in second quarter	To Liaise with Office of the MM for schedule of meetings	All 24 Wards	Attendance Register/ Minutes	Target met	
KZN26-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 30 September 2021	n/a	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2021	0	n/a			All 24 Wards	Attendance Register/ Minutes	Target not met in 2nd Quarter. Challenge and corrective action not reported.	
KZN26-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 Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2021	1	n/a			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	POE not attached for Q2, no challenge or corrective action reported	
KZN26-CS-SO: 18.1.10	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 Monthly 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 30 September 2021	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021	2	n/a			1 to 24	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target not met. Risk Register Report not attached. Proof of submission for December (Q2) not in the file.	
KZN26-CS-SO: 18.1.10.1	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 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 June 2022	1 Quarterly Assessments of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 30 September 2021	1 Quarterly Assessments of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 30 September 2021	n/a	1 Quarterly Assessments of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 31 December 2021	1	n/a			All 24 Wards	Assessment of the Performance of Service Provider's signed by the HOD and Proof of submission to the MM	Proof of submission to the MM not signed	
KZN26-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	Collected of R2 299 869.66 on the budgeted revenue for the Directorate by 30 September 2021	n/a	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2021	R2 304 795.48	n/a			All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance	Target met	
KZN26-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 R2 299 869.66 by 30 September 2021	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R2 299 869.66 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	R4 793 231.00	R2,727,399.79				All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance	
KZN26-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	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	2 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	n/a	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	2	n/a			All 24 Wards	Agenda and Minutes	Target not met in both quarters, no challenge or corrective action reported.	
KZN26-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 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	n/a	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	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2021	n/a	n/a	n/a	No AG Action plan activities for Dept of Community Services		All 24 Wards	Progress Reports and Proof of submission	No action required from Department	
KZN26-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	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change	Date of holding of Environmental Week	Date	n/a	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2022	Environmental Programmes held in 24 Wards by 30 June 2022	Environmental Programmes held in 24 Wards by 30 June 2022 (28/09/2021, Ward 14)	no budget spent	Environmental Programmes held in 8 Wards by 31 December 2021	Environmental Programmes held in 6 Wards	no budget spent			All 24 Wards	Invitations, Attendance Register and Photos	Target not met in Q2, no challenge or corrective action reported	
KZN26-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	Develop and implement programmes and projects that address the environmental challenges,	Date of holding of Arbor Day	Date	n/a	R40 000.00	Arbor Day held by 30 September 2021	Arbor Day held by 30 September 2021	Arbor Day held by 10 September 2021 in Ward 14	R9 391.40	n/a				All 24 Wards	Invitations, Attendance Register and Photos			

KZ0264-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 30 September 2021	no budget spent	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2021	3	na				All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council	Proof of submission to Council not attached as POE.
														3							

CORPORATE SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR- CORPORATE SERVICES

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBP Quarter 1 (1 July 2021 - 30 September 2021)			SDBP Quarter 2 (1 October 2021 - 31 December 2021)			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					
KZN266-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 30 September 2021	R1 561 125.00	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2021	3 monthly report submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2021	R 1 685, 716.00				Monthly Reports submitted National Public Works & COGTA	
KZN266-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	Review and adoption of the 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	Data has been collected	n/a	Application forms submitted separately.			Application Forms, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN266-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 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	1 workshop conducted by 08 December 2021	No budget spent			All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance	
KZN266-CMS-SO 13.1.1	CMS 3.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	0	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2022	n/a			n/a	18 work opportunities created					Proof of jobs created	
KZN266-CMS-SO 13.1.2	CMS 3.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation 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						Expenditure Report from Finance	
KZN266-CMS-SO 13.2	CMS 4	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	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 19 August 2021	n/a	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 21 December 2021	1 meeting attended by 09 November 2021	n/a				Invitations, Attendance Registers & Minutes	
KZN266-CMS-SO 14.1	CMS 5	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Quarterly Informal Trader Meetings held	Number	0	n/a	4 Quarterly Informal Trader Meetings held by 30 June 2022	1 Quarterly Informal Trader Meeting held by 30 September 2021	1 Quarterly Informal Trader Meeting held by 07 September 2021	n/a	1 Quarterly Informal Trader Meeting held by 31 December 2021	2 meeting held by 15 December 2021 and 27 October 2021	n/a				Agenda, Minutes & Attendance Registers	
KZN266-CMS-SO 14.1.1	CMS 5.1	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Workshops conducted for the establishment and development of businesses and co-operatives	Number	0	n/a	2 Workshop conducted by 30 June 2022	n/a			1 Workshop held by 31 December 2021	1 Workshop held by 08 December 2021	n/a				Invitations, Attendance Registers, pictures	
KZN266-CMS-SO 15.1	CMS 6	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2022/2023 financial year	Date	24/06/2020	n/a	Review and approval of the Organogram for implementation in the 2022/2023 financial year by 30 June 2022	n/a			n/a						Conspicuous to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	
KZN266-CMS-SO 15.2	CMS 7	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	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 30 September 2021	n/a	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2021	3 monthly reports submitted	n/a				Memo to Finance and Proof of submission	
KZN266-CMS-SO 15.3	CMS 8	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of report submitted to MM on the Implementation of Job Evaluation Outcomes	Date	n/a	R782,040.00	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	n/a			n/a						1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission	

KZN266-CMS-SO 15.3.1	CMS 8.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Attending Quarterly Provincial Job Evaluation Committee meetings	Date	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 30 September 2021	n/a	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 December 2021	1 meeting attended by 28 October 2021	n/a			Attendance Register/ Minutes
KZN266-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					Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN266-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 the Recruitment & Retention Strategy	Date	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2022	n/a			n/a					Minutes of the L.L.F. Council Resolution
KZN266-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	100%	95%			Expenditure Report from Finance
KZN266-CMS-SO 16.4.1	CMS 11.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (NCF rated / short courses)	Number	n/a	R650 000.00	60 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 June 2022	n/a			n/a					Initiations, Attendance Registers, Certificate of Attendance
KZN266-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					Proof of Submission to the Department of Labour
KZN266-CMS-SO 18.1.1	CMS 13	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development and implementation of by-laws in compliance with local government legislations and regulations	Initiation and implementation of an Electronic Records Management System	Date	n/a	R60 000.00	Initiation and implementation of an Electronic Records Management System by 30 June 2022	n/a			Advertisement & Appointment of a Service Provider by 31 October 2021	Advertised	There is delay in Awarding	Target will be met as when the Service Provider is Awarded		Advert. Appointment Letter & SLA with Service Provider, Attendance Registers, Report from the System
KZN266-CMS-SO 18.1.2	CMS 14	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Radio Slots broadcasts (Nguna FM)	Number	0	R720 000.00	12 Monthly Radio Slot broadcasts (Nguna FM) by 30 June 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2021	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2021	R120 000.00	3 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2021	3 monthly radio slot	R180 000.00			Schedule of Monthly radio slots undertaken, invoices and proof of payment (Nguna)
KZN266-CMS-SO 18.1.2.1	CMS 14.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Radio Slots broadcasts (Zukiland FM)	Number	0	R720 000.00	12 Monthly Radio Slot broadcasts (Zukiland FM) by 30 June 2022	3 Monthly Radio Slot broadcasts (Zukiland FM) by 30 September 2021	3 Monthly Radio Slot broadcasts (Zukiland FM) by 30 September 2021	R120 000.00	3 Monthly Radio Slot broadcasts (Zukiland FM) by 31 December 2021	3 monthly radio slot	R180 000.00			Schedule of Monthly radio slots undertaken, invoices and proof of payment (Zukiland)
KZN266-CMS-SO 18.1.2.2	CMS 14.2	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted by Council	Date	n/a	n/a	Communication Strategy reviewed and adopted by Council by 30 June 2022	n/a			n/a					Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO 18.1.2.3	CMS 14.3	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	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 30 September 2021	n/a	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2021	1 public notice issued	n/a			Copy of Advert / Official Public Notices Social Media Screen shot
KZN266-CMS-SO 18.1.2.4	CMS 14.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Rand Value	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 30 September 2021	R805 000.00	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2021	3 Monthly payment	R 828 000.00			Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 18.1.2.5	CMS 14.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly 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 30 September 2021	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2021	1 meeting chaired	n/a			Agendas, Minutes and Attendance Registers
KZN266-CMS-SO 18.1.2.6	CMS 14.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly MANCO Meetings attended by Head of Department / Acting HOD	Number	0	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 30 September 2021	n/a	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 manco meeting attended	n/a	Target not met	The target will be met once the designated office hold a meeting	Attendance Registers / Minutes
KZN266-CMS-SO 18.1.2.7	CMS 14.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 30 September 2021	n/a	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021	0	n/a	Target not met	The target will be met once the designated office hold a meeting	Attendance Registers / Minutes

KZN266-CMS- SO 18.1.2.8	CMS 14.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	12	n/a	12 Monthly Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2022	3 Monthly Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2021	3 Monthly Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2021	n/a	3 Monthly Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2021	1 meeting attended by Deputy HOD	n/a	Due to the end of Term of Office of the Council no meetings were held	Target will be met in the Quarter	Attendance Register/ Minutes
KZN266-CMS- SO 18.1.2.9	CMS 14.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Local Labour Forum Meetings attended by the Head of Department / Deputy	Number	12	n/a	12 Monthly Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2022	3 Monthly Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2021	3 Monthly Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2021	n/a	3 Monthly Local Labour Forum Meetings attended by HOD / Deputy by 31 December 2021	3 meeting attended	n/a			Attendance Register/ Minutes
KZN266-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 Meeting attended by the HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021	0	n/a	Target not met	The target will be met once the designated office hold a meeting	Attendance Register/ Minutes
KZN266-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 30 September 2021	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021	1 meeting attended by HOD	n/a	Due to the end of Term of Office of the Council no meetings were held	Target will be met in the Quarter	Attendance Register/ Minutes
KZN266-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 the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	2 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	1 meeting attended by HOD	n/a			Attendance Register/ Minutes
KZN266-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 30 September 2021	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021	0	n/a	Due to the end of Term of Office of the Council no meetings were held	Target will be met in the Quarter	Attendance Register/ Minutes
KZN266-CMS- SO 18.1.2.14	CMS 14.14	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	0 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2021	0	n/a	Due to the end of Term of Office of the Council no meetings were held	Target will be met in the Quarter	1 to 24 COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-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	4 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2021	n/a	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2021	2 monthly exco meetings conducted	n/a	Due to the end of Term of Office of the Council no meetings were held	Target will be met in the Quarter	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-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	19 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2021	n/a	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2021	4	n/a	Due to the end of Term of Office of the Council no meetings were held	Target will be met in the new Quarter	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-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	4 Quarterly Council meeting convened and provision of secretariat by 30 September 2021	n/a	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2021	4 council meeting convened	n/a			Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-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 Quarterly MPAC Quarterly meetings convened	Number	0	n/a	4 Quarterly MPAC meetings convened by 30 June 2022	1 Quarterly MPAC meeting convened by 30 September 2021	2 Quarterly MPAC meeting convened by 30 September 2021	n/a	1 Quarterly MPAC meeting convened by 31 December 2021	0	n/a			Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-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	2 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2021	n/a	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2021	2 monthly report submitted	n/a	Target not met, in October meetings were not convened due to official council recess.	Report will be submitted TO Council that will seal in January	Council and EXCO Resolutions Register
KZN266-CMS- SO 18.1.4	CMS 16	Good governance and public participation	To promote good governance, accountability and transparency	Training and development of political structures in the office of Council	Number of Councillors & Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan	Number	0	n/a	47 Councillors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2022	n/a	n/a	n/a	n/a					Invitations, Attendance Registers & Certificate of Attendance
KZN266-CMS- SO 18.1.10	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	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 30 September 2021	n/a	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	n/a			Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266-CMS- SO 18.1.10.1	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 Quarterly Assessments of the Performance of Service Providers, submitted by Head of Department to the Municipal Manager	Number	0	n/a	1 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2022	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 September 2021	1 (August) Quarterly Assessment of the Performance of Service Providers, submitted by HOD to the Municipal Manager by 30 September 2021	n/a	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 31 December 2021	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager				Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-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 is conducted	Date	n/a	n/a	Ward Committees training be conducted by 31 March 2022	n/a			n/a					Invitation, Attendance registers and Pictures	
KZN266-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 by Council of the Public Participation Strategy	Date	n/a	n/a	Review and adoption by Council of the Public Participation Strategy by 30 June 2022	n/a			n/a	Review and adoption by Council of the Public Participation Strategy by 30 June 2022				Public Participation Strategy and Council Resolution	
KZN266-CMS- SO 18.2.1	CMS 18.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Number	0	R2 880 000.00	12 Monthly payments of stipends of R1000.00 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 30 September 2021	R.....	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 December 2021	1 schedule submitted			End of the Term of Council Office	Election of new ward committee members after resignation of new Council.	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS- SO 18.2.2	CMS 18.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & cogta	Number	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 (1th)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2021 (1th)	n/a	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 December 2021 (1st)	0	n/a		End of the Term of Council Office	Election of new ward committee members after resignation of new Council.	Report submitted to Council & Council Resolution
KZN266-CMS- SO 18.2.3	CMS 18.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Talking Council to the People" event	Date	0	R1 244 462.00	Holding of "Talking Council to the People" event by 30 June 2022	n/a			n/a					Invitations, Attendance Registers and Pictures	
KZN266-CMS- SO 18.2.3	CMS 19	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register	Number	0	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2022	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2021	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2021	n/a	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2021	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register	n/a			Complaints Register Report from the System	
KZN266-CMS- SO 18.2.3.1	CMS 19.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Date of Installation of a New Telecommunication Systems	Date	0	R1 200 000.00	Installation of a New Telecommunication System by 30 June 2022	n/a			n/a					Invoice and proof of purchase, Report from the System	
KZN266-CMS- SO 18.2.3.2	CMS 19.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	n/a	n/a	Customer Satisfaction Survey be Conducted by 30 June 2022	n/a			n/a					Report on Customer Satisfaction Survey Conducted	
KZN266-CMS- SO 18.2.3.3	CMS 19.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	n/a	n/a	Reviewed and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2022	n/a			n/a					Reviewed Policy and Council resolution	
KZN266-CMS- SO 18.2.3.4	CMS 19.4	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaigns / Workshops conducted	Number	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	Conduct 0 Batho Pele Awareness Campaigns / Workshop by 30 September 2021	n/a	n/a					Invitation and Attendance registers	
KZN266-CMS- SO 20.1.3	CMS 20	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 2021/2022 financial year (Community Halls & Sports Facilities)	Rand Value	n/a	R324 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 R194 142.01 by 30 September 2021	n/a	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R81 000.00 by 31 December 2021	R24 468.51	n/a		Target not met due to clients not paying timely	Target will be met next Quarter	Income & Expenditure Report from Finance
KZN266-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 2021/2022 financial year (Rental for Market Stalls)	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 R85 800.00 by 30 September 2021	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R15 942.40 by 30 September 2021	n/a	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R85 800.00 by 31 December 2021	R24 783.73	n/a		Target not met due to clients not paying timely	Target will be met next Quarter	Income & Expenditure Report from Finance

KZN26-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 2021/2022 financial year 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									Income & Expenditure Report from Finance
KZN26-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 for the Directorate for 2021/2022 financial year within budgetary limits	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 R863 753.77 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R963 753.77 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 31 December 2021	R400 730.60	R261 894.42				Income and Expenditure Reports
KZN26-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 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	n/a	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	0 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting	n/a	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	0	n/a	meeting not convened	To be inserted	At 24 Wards	Agenda and Minutes
KZN26-CMS- SO 20.2.3	CMS 21	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress monthly reports on the AG Action Plan monitored by Marico/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	0	n/a	12 Monthly Progress Reports on the AG Action Plan monitored by Marico/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on the AG Action Plan monitored by Marico/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2021	2 Monthly Progress Reports on the AG Action Plan monitored by Marico/Audit Committee/MPAC/ submitted	n/a	3 Progress Reports on the AG Action Plan monitored by Marico/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2021	0	n/a				Progress Reports and proof of submission

FINANCIAL SERVICES

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

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)			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					
										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					
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 30 September 2021	R462,858.39	100% of consumer accounts with property rates rebates by 31 December 2021	100% of consumer accounts with property rates rebates by 31 December 2021	R462,858.39			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	4	3,023,879.00			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	0 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2021	n/a	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 December 2021	n/a		Council meeting to sit during the month of January for the quarter ended 31/12/21	Reports will be tabled during the Council meeting	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 September 2021	n/a	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 December 2021	n/a			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 30 September 2021	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2021	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2021	n/a			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					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 Monthly 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 30 September 2021	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2021	3 Monthly Departmental Meeting chaired by HOD by 31 December 2021	n/a			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	1 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021	n/a	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 Monthly Manco meetings attended by HOD 1	n/a		Refer to the Memo by Accounting Officer- Deferment of Management Committee meetings	Meeting will be attended once the MM calls meeting	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 Quarterly 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 30 September 2021	n/a	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Extended Manco meetings attended by HOD	n/a			All 24 Wards	Attendance Registers	

KZN266-FS-SD 18.1.2.6	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 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 30 September 2021	n/a	3 Monthly EXCO Meetings attended by Head of Department / Acting HOD by 31 December 2021	2 Monthly EXCO meetings attended by HOD	n/a	Refer to the Memo by Accounting Officer- Deferment of Management Committee meetings	Meeting will be attended once the MM calls meeting	All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SD 18.1.2.7	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 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 30 September 2021	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	2 Quarterly Council Meeting attended	n/a			All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SD 18.1.2.8	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 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 30 September 2021	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021	0 Quarterly Audit & Performance Committee Meetings attended	n/a	Refer to the Memo by Accounting Officer- Deferment of Management Committee meetings	Meeting will be attended once the MM calls meeting	All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SD 18.1.2.9	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 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	2 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021	0 Quarterly MPAC Meeting attended	n/a	Refer to the Memo by Accounting Officer- Deferment of Management Committee	Meeting will be attended once the MM calls meeting	All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SD 18.1.2.10	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 Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted to the office of the Municipal Manager by 30 June 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2021	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager	n/a			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-FS-SD 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 30 September 2021	n/a	3 Monthly Risk Register Progress Report submitted by HOD by 31 December 2021	3 Monthly Risk Register Progress Report submitted	n/a			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SD 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	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 on the 7th after the end of Q1 ending (30 September 2021)	n/a	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	n/a			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-SD 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 Verification of Investment Property Register conducted	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	1 Quarterly Investment Property Register Verification done	n/a			All 24 Wards	Property Register
KZN266-FS-SD 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 30 September 2021	n/a	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	n/a			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					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 R2 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 R317 974,66 by 30 September 2021	n/a	Reduction of Debt owed by customers by R500 000,00 by 31 December 2021	Reduction of Debt owed by customers by R240 774,33	n/a		Customers are further making arrangements as they are still suffering from the effects of the pandemic	Continuous implementation of the Debt and Credit Control Policy	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 R8 523 434,36 by 30 September 2021	n/a	Reduction of Debt owed by customers by R2 250 000,00 by 31 December 2021	Reduction of Debt owed by customers by R6 846 826,73	n/a			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 30 September 2021	n/a	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	n/a			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 R2 280 724,85 for Councillor Allowances made by 30 September 2021	3 Monthly Payments of R2 280 724,85 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 175 455,00 for Councillor Allowances made	3 Monthly Payments of R4 175 455,00 for Councillor Allowances made		5 Councillors were not paid during October and November as the party instruction	None	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 employees 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 R18 929 110,92 for employee salaries made by 30 September 2021	3 Monthly Payments of R18 929 110,92 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 R20 240 781,73 for employee salaries made by 31 December 2021	3 Monthly Payments of R20 240 781,73 for employee salaries made by 31 December 2021		Positions that were meant to be filled were not filled.	None	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	3 Monthly payments of R13 15 130,00 for salary deductions and contributions paid by the due date by 30 September 2021	3 Monthly payments of R13 15 130,00 for salary deductions and contributions paid by the due date by 30 September 2021	12 Monthly payments of R14 001 418,25 for salary deductions and contributions paid by the due date by 31 December 2021	3 Monthly payments of R12 578 415,45 for salary deductions and contributions paid by the due date by 30 December 2021	3 Monthly payments of R12 578 415,45 for salary deductions and contributions paid by the due date by 30 December 2021			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 R39 908 875,78 on the budgeted revenue for the Directorate by 30 September 2021	n/a	Collection of R20 000 000,00 on the budgeted revenue for the Directorate by 31 December 2021	Collection of R26 547 020,00 on the budgeted revenue for the Directorate by 31 December 2021	n/a			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 973 558,11 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R3 973 558,11 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 023 879 by 31 December 2021	Containment of operational expenditure budget within budgetary limits of R3 023 879 by 31 December 2021			All 24 Wards	Income & Expenditure Report	

KZN266-FS-SD 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 30 September 2021	n/a	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2021	3 Monthly Disconnection Reports prepared	n/a			All 24 Wards	Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services
KZN266-FS-SD 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 30 September 2021	n/a	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 December 2021	n/a			All 24 Wards	Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SD 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 30 September 2021	n/a	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 December 2021	n/a		Due to the implementation of Cost containment Income and expenditure is only emailed in trying to reduce	All 24 Wards	Proof of submission of Income & Expenditure Reports sent to HoD's
KZN266-FS-SD 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 Updated 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 30 September 2021	n/a	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 December 2021	n/a			All 24 Wards	Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SD 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 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	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	0 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	n/a	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 December 2021	n/a			All 24 Wards	Agenda and Minutes
KZN266-FS-SD 20.1.3.11	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 Monthly 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 30 September 2021	n/a	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 December 2021	n/a			All 24 Wards	Certification of availability of all vouchers signed by the Chief Financial Officer
KZN266-FS-SD 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					All 24 Wards	Council Resolution
KZN266-FS-SD 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 2020/2021 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	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-SD 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 30 September 2021	n/a	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 December 2021	n/a			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 approval by Council	Date	28/02/2022	n/a	Adjustment Budget be approved by Council by 28 February 2022	n/a								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 2022/2023 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 2022/2023 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	Approval by Council of the Budget Process Plan for 2022/2023 Financial Year by 25 August 2021	n/a	n/a					All 24 Wards	Council Resolution and proof of submission

PLANNING SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR: PLANNING & DEVELOPMENT

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)			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					
KZN266-DPL-SD 5.1	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	A list for rental/lease sites was prepared and submitted to Council on 5 August 2021	n/a	Submit the list of properties to Portfolio Committee for consideration by 31 December 2021	A list for rental/lease sites was prepared and submitted to Council on 5 August 2021	n/a				List of properties for rental/lease. Minutes from Portfolio, Minutes from EXCO, Council Resolution	
KZN266-DPL-SD 5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Number	0	R600 000.00	Redrafting of the proclamation diagram by 30 June 2022	Advertise for appointment of a Service Provider by 30 September 2021	Advertised for appointment of a Service Provider on 23 September 2021	R16,405.00	Project Workplan by 31 December 2021	Appointment Letter: Project Workplan	R	Bid advert was done collectively hence 1 invoice was made		Advert: Appointment Letter: Project Workplan: Progress Report		
KZN266-DPL-SD 5.2.1	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	Convened 2 meetings by 30 September 2021	n/a	n/a					Agenda, Minutes & Attendance Registers		
KZN266-DPL-SD 7.1	DPL 3	Local Economic Development	To address the demand of housing within the Ullundi 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	1 Letter/email was submitted by 17 September 2021	n/a	Follow up letter by 31 December 2021	1 Letter/email was submitted by 14 December 2021	n/a			All 24 Wards	A proof of submission letter/email to the DoHS	
KZN266-DPL-SD 7.2	DPL 4	Local Economic Development	To address the demand of housing within the Ullundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly 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 30 September 2021	n/a	1 Quarterly Housing Forum convened by 31 December 2021	1 Quarterly Housing Forum convened by 15 December 2021	n/a				Agenda, Minutes & Attendance Registers	
KZN266-DPL-SD 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 Monthly 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 30 September 2021	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2021	3 Monthly Departmental Meeting chaired by HOD by 30 September 2021	n/a				Agendas, Minutes and Attendance Registers	
KZN266-DPL-SD 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 Monthly 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	1 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021	n/a	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021	n/a	Target was not met for this quarter due to the relevant office did not convene the meeting	To forward the matter to the relevant office for a better solution		Attendance Registers	
KZN266-DPL-SD 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 Quarterly 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 30 September 2021	n/a	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Extended Manco meetings attended by HOD by 31 December 2021	n/a			1 to 24	Attendance Registers	
KZN266-DPL-SD 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 Monthly Planning & Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	n/a	n/a	12 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022	3 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021	2 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021	n/a	3 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021	1 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021	n/a				Attendance Register Letter of Apology endorsed by the Chairperson of the Portfolio Committee	
KZN266-DPL-SD 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 30 September 2021	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021	2 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021	n/a				Attendance Registers Minutes	
KZN266-DPL-SD 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 30 September 2021	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	2 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	n/a				Attendance Registers/ Minutes	
KZN266-DPL-SD 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	2 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021	NIL	n/a				Attendance Registers/ Minutes	
KZN266-DPL-SD 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 30 September 2021	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021	NIL	n/a				Attendance Registers/ Minutes	
KZN266-DPL-SD 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 Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2021	NIL	n/a			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	

KZN26-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	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	2 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021	2 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	n/a				Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN26-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 Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers 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 Providers 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 Providers submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2021)	n/a	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 Q2 ending (31 December 2021) submitted	n/a				Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN26-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 Preparation and approval of the IDP Document by Council	Date	n/a	R500 000.00	Preparation and approval of the IDP Document by Council by 30 June 2022	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2021	Process Plan - Advert & Council Resolution submitted	R.....	Appointment of Service Provider for preparing IDP by 31 December 2021	Appointment of Service Provider	R.....			All 24 Wards	Process Plan, Advert and the Council Resolution adopting the Final IDP Document	
KZN26-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 000.00	1 IDP Roadshow/Public Consultation held by 30 June 2022	n/a			n/a					All 24 Wards	Public Notice, Attendance Registers and photos	
KZN26-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	82.83% IDP Credibility Score achieved	n/a				MEC IDP Assessment letter with Credibility Score	
KZN26-DPL-SO 19.2	DPL 8	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	R500 000.00	1 IDP Forum / Stakeholder Engagements held by 30 June 2022	n/a			n/a						Attendance Registers and Minutes of the IDP Forum/Stakeholders	
KZN26-DPL-SO 20.1.3	DPL 9	Municipal Financial Viability & 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 2021/2022 financial year amounting to R150 000.00	Rand Value	0	R150 000.00	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	Budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R62 010.41 was collected by 30 September 2021	n/a	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R37 500.00 by 31 December 2021	Budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R558.26 was collected by 30 September 2021	n/a				Income and expenditure report	
KZN26-DPL-SO 20.1.3.1	DPL 9.1	Municipal Financial Viability & 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 R4 147 612.90	Rand Value	0	R4 147 612.90	Containment of operational expenditure budget within budgetary limits of R4 147 612.90 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R2 994 508.89 by 30 September 2021	Containment of operational expenditure budget within budgetary limits was R2 994 508.89 by 30 September 2021	Containment of operational expenditure budget within budgetary limits was R2 994 508.89 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R209 522.58 by 31 December 2021	Containment of operational expenditure budget within budgetary limits was R9 497.38 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R9 497.38 by 30 September 2021			Previous Outstanding Payments were made for Services provider in this quarter	To improve payments plan for the services providers for the rest of the financial year	Income and expenditure report
KZN26-DPL-SO 20.1.3.2	DPL 9.2	Municipal Financial Viability & Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	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 30 September 2021	n/a	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	2 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	n/a			All 24 Wards	Agenda and Minutes	
KZN26-DPL-SO 20.2.3	DPL 10	Municipal Financial Viability & 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	12	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	Nil	n/a	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2021	Nil	n/a				Progress Reports and Proof of submission	
KZN26-DPL-SO 21.1.1	DPL 11	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	n/a	R400 000.00	Preparation and adoption of the Spatial Development Framework by 30 June 2022	Advertise for appointment of a Service Provider by 30 September 2021	Advert submitted	R16 405.00	Preparation and submission of Project Work Plan by the Service Provider by 31 December 2021	Preparation and submission of Project Work Plan by the Service Provider by 31 December 2021	R.....		Bid advert was done collectively hence 1 invoice was made	All 24 Wards	Project Work plan, Advert, Council resolution	
KZN26-DPL-SO 21.1.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	n/a	R500 000.00	Development of Draft CBD Master Plan by 30 June 2022	n/a			Progress report from the Service Provider by 31 December 2021	Progress report, Draft CBD master plan submitted	R.....			12	Progress report, Draft CBD master plan	
KZN26-DPL-SO 21.1.2.1	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	n/a	R315 000.00	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2022	n/a			Assessment of the Application by 31 December 2021	Assessment of the Application submitted	R.....			12	Letter confirming receipt of Application and assessment progress, Proof of submission to the Joint Municipal Planning Tribunal	

KZN266-DPL-SO 21.1.2.2	DPL 12.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	n/a	R300 000.00	Unit A Layout Amendment by 30 June 2022	Follow-up on Advertisement of the project by the Service Provider by 30 September 2021	Follow-up Letter /email to the Service Provider submitted	n/a	n/a					18	Follow-up Letter /email to the Service Provider, Proof of submission to the Joint Municipal Planning Tribunal (JMPT)
KZN266-DPL-SO 22.1.2	DPL 13	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	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	Number of Monthly Inspections done within 4 days of receiving inspection form (buildings under construction)	Number	0	n/a	12 Monthly Inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2022	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2021	3 Monthly Inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2021		3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2021	2 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2021	n/a				Inspection Forms
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 after meeting all the requirements by 30 September 2021	n/a	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 December 2021	n/a				Building Plan Register, Letter of Approval / Disapproval Letter

PROTECTION SERVICES

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

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			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						
KZN26-PS-SO 6.1.1	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 Quarterly Disaster Management Forum Meetings convened	Number	4	n/a	4 Quarterly Disaster Management Forum convened by 30 June 2022	1 Quarterly Disaster Management Forum convened by 30 September 2021	1 Quarterly Disaster Management Forum convened by 30 September 2021	n/a	1 Quarterly Disaster Management Forum convened by 31 December 2021	No JOC Meeting took place	n/a				All 24 Wards	Agendas, Minutes & Attendance Registers	
KZN26-PS-SO 6.1.1.1	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 Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2022	3 Monthly Fire Drills Conducted by 30 September 2021	4 Monthly Fire Drills Conducted by 30 September 2021	n/a	3 Monthly Fire Drills Conducted by 31 December 2021	4 monthly fire drills conducted	n/a				All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan	
KZN26-PS-SO 6.1.1.2	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 Quarterly Disaster Community Workshops conducted	Number	4	n/a	4 Quarterly Disaster Community Workshops conducted by 30 June 2022	1 Quarterly Disaster Community Workshops conducted by 30 September 2021	2 Quarterly Disaster Community Workshops conducted by 30 September 2021	n/a	1 Quarterly Disaster Community Workshops conducted by 31 December 2021	1 workshop conducted					All 24 Wards	Invitation and attendance registers	
KZN26-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 Monthly 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 30 September 2021	R1,192,670.52	3 Monthly payments to the service provider (Security Services) by 31 December 2021	3 monthly payments done		Not yet paid Service provider to consult SARS	Will be paid when all docs are in order with SARS		All 24 Wards	Invoice & proof of payment	
KZN26-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 Quarterly Operational Meetings between Department & Security Service Provider	Number	4	n/a	4 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2022	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2021	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2021	n/a	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2021	1 Quarterly Operational Meetings between Department conducted	n/a				All 24 Wards	Agendas, Minutes & Attendance Register	
KZN26-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 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2021	n/a	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2021	13 monthly report submitted by service provider					All 24 Wards	Reports received from Service Provider	
KZN26-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						All 24 Wards	Claims / Certificate	
KZN26-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 Monthly Payments of stipends to animal herders	Number	Slipends 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 20 Animal Herders by 30 September 2021	R122,163.20	3 Monthly Reports on Performance of 15 Animal Herders by 31 December 2021	3 monthly reports on performance of 20 Animal herders	R125,981.00				All 24 Wards	Monthly Reports and Attendance Registers	
KZN26-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 30 September 2021	n/a	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2021	0 of stray animals road related accidents	n/a				All 24 Wards	Monthly Reports on the number of accidents occurred / nil report	
KZN26-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	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	Collected budgeted revenue from traffic fines amounting to R8500	n/a				All 24 Wards	Income & Expenditure Reports, Proof of Training on the use of the ProLaser Camera, Letter to Public Prosecutor requesting uplimentment of the suspension on the use of	
KZN26-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	Collected budgeted revenue from Learner's and License Fees amounting to R626 120	Collected budgeted revenue from Learner's and License Fees amounting to R626 120					All 24 Wards	Income & Expenditure Reports, Advert to Social Media, Monthly Progress Reports

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 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	Conducted 77 road worthiness and driver fitness exercises by 20 September 2021	n/a	Conduct 60 road worthiness and driver fitness exercises by 31 December 2021	Conducted 85 road worthiness and driver fitness exercises	n/a				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	7 Road Safety Educational Programmes conducted by 30 September 2021	n/a	5 Road Safety Educational Programmes conducted by 31 December 2021	7 road safety educational programmes conducted	n/a				All 24 Wards	Education programme signed off 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	644 of Learner Drivers License Tests undertaken by 30 September 2021	n/a	600 of Learner Drivers License Tests undertaken by 31 December 2021	475 of learner driver's license test undertaken	n/a				All 24 Wards	Learner drivers learning 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	48 Fire Prevention Inspections conducted on Business Premises by 30 September 2021	n/a	50 Fire Prevention Inspections conducted on Business Premises by 31 December 2021	41	n/a	Staff fumigate households with COVID 19 deaths	When Covid 19 pandemic subsides, target will be met		All 24 Wards	Fire Inspection Report signed off by Business Owners
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 Departmental Meeting chaired by HOD by 30 September 2021	n/a	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 permit to taxis	n/a				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 Monthly 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 30 September 2021	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2021	3 monthly departmental meeting held	n/a				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 Monthly MANCO Meetings attended by Head of Department / Acting HOD	Number	0	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	1 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021	n/a	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021	0 manco meeting attended	LGE end of term meetings deferred to Dec				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 Quarterly 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	2 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021	0 extended manco meeting attended	LGE end of term				All 24 Wards	Attendance Registers
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 Monthly Protection Services Portfolio Committee Meetings attended by the Head of Department	Number	12	n/a	12 Monthly 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 30 September 2021	n/a	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 December 2021	0 monthly protection services portfolio committee meeting attended	LGE end of term				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	4 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021	0 monthly exco meeting attended	LGE end of term				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	2 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021	0 council meeting attended	LGE end of term				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 Meeting attended by the HOD / Acting HOD by 30 September 2021	n/a	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 December 2021	0 audit committee meeting attended	LGE end of term				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	1 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	2 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	0	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021	0 mpac meeting attended	LGE end of term					All 24 Wards	Attendance Registers	
KZN266-PS-SO 18.1.2.8	PS 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 Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2021	n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2021	NIL						1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
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	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	1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021	NIL						All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
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 on the 7th after the end of Q1 ending (30 September 2021)	n/a	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM on the 7th after the end of Q2 ending (31 December 2021)	1 quarterly assessment of performance of service provider submitted	n/a						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 20.1.1	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	Attached						All 24 Wards	Income & Expenditure Reports	
KZN266-PS-SO 20.1.1.1	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	0	0	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 December 2021	attached						All 24 Wards	Income & Expenditure Report	
KZN266-PS-SO 20.1.1.2	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	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							All 24 Wards	Agenda and Minutes	
KZN266-PS-SO 20.2.1	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 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	n/a	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	n/a	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2021	n/a	n/a					All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission	