

**FIRST QUARTELY PERFORMANCE REPORT  
(1 JULY 2021 – 30 SEPTEMBER 2021)**

**“ The City of Heritage ”**



**FOR THE 2021/2022 FINANCIAL YEAR**

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**ULUNDI MUNICIPALITY**  
**FIRST QUARTERLY REPORT**  
**FOR THE PERIOD 01 JULY 2021 – 30 SEPTEMBER 2021**

**1. INTRODUCTION**

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) for the First Quarter commencing on 01 July 2021 to 30 September 2021.

**2. LEGISLATIVE REQUIREMENTS**

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1) (e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed Performance Management Policy of the Municipality.

**3. MONITORING**

- (a) The Municipality utilizes a manual process, whereby actual performance is monitored on a monthly basis.
- (b) On the 10th day of every month, monthly reports from Departments should be submitted as a control measure to ensure that performance is updated and monitored on a monthly basis.
- (c) The process requires key performance indicator owners to update **actual performance targets and actual budget spent** for each key performance indicator, which provides a clear indication of the actual status and serves as part of the portfolio of evidence for audit purposes.
- (e) In terms of Section 46(1) (a) (iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The process utilized requires **corrective measures taken or to be taken and date of finalization** to be captured for targets not achieved.

4. **ACTUAL PERFORMANCE FOR THE FIRST QUARTER FOR THE PERIOD 01 JULY TO 30 SEPTEMBER 2021**

The following summary depicts total number of targets that were set as at 1 July 2021 to 30 September 2021 (Quarter 1), targets that were achieved, targets that were not achieved, and those that were beyond control.

The results were assessed using the colour coded criteria as shown in the table below:

Rating Keys	
1	Not Achieved
2	Circumstances beyond Control
3	Fully Achieved
4	Excellent Achievement
	Outstanding Achievement
	<b>Total</b>

DEPARTMENTS	Total number of targets set for First Quarter 2021/2022 Financial Year	Targets achieved	Targets not achieved	Targets beyond control
Financial Services	33	28	05	00
<b>Technical Services</b>	<b>49</b>	<b>45</b>	<b>07</b>	00
<b>Protection Services</b>	<b>28</b>	<b>20</b>	<b>08</b>	00
Community Services	35	30	05	00
Corporate Services	35	16	19	00
Planning Services	25	20	05	00

## 5. CONCLUSION

The report has outlined the performance of the municipality in the period under review as indicated in the Service Delivery and Budget Implementation Plan. Key Performance Indicator owners are constantly informed to use the SDBIP as their guideline in achieving desired annual set targets. Departments are always encouraged to utilize the “**blockages/challenges**” column and the “**corrective measures taken/to be taken & date of finalisation**” column for targets not met as it is a guiding instrument on how targets that were not achieved will be met. It becomes essential that these two columns be utilized for the purpose of effective and efficient organizational performance management.

# ANNEXURE 1

# 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)			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					
										KZN266-FS-SO: 9.2	FS 1	Local Economic Development					
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			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					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	The timing of the meeting sitting which is before the end of the quarter	The report is due to be tabled to Exco for the Quarter 1 Council there after	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 30 September 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			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					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			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 Meeting attended by HOD / Acting HOD by 30 September 2021	n/a	One meeting that was scheduled	MMs office to be consulted	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			All 24 Wards	Attendance Registers
KZN266-FS-SO 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			All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 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			All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 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			All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 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			All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 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 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 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager

KZN266-FS-SO 18.1.10	FS 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	n/a				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SO 18.1.10.1	FS 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	4	n/a	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				All 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager
KZN266-FS-SO 18.3.2	FS 6	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2022	n/a						All 24 Wards	Property Register
KZN266-FS-SO 18.3.2.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2022	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2021	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2021	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						All 24 Wards	Council Resolution
KZN266-FS-SO 20.1.2	FS 8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 2,000 000.00 owed by customers who have signed Acknowledgement of Debt	Rand Value	R2 000 000.00	R2 000 000.00	Reduction of Debt amounting to R2 000 000.00 owed by customers by R500 000.00 on a quarterly basis by 30 June 2022	Reduction of Debt owed by customers by R500 000.00 by 30 September 2021	Reduction of Debt owed by customers by R317 974.66 by 30 September 2021	n/a		Due to the COVID impact which saw most customers unable to pay for services	Continue to implement 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				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			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			All 24 Wards	Bank-it Report	
KZN266-FS-SO 20.1.3.2	FS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	R96,868,824.25	12 Monthly Payments of R96 868 824.25 for employee salaries made by 30 June 2022	3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 September 2021	3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 September 2021	3 Monthly Payments of R18 929 110.92 for employee salaries made by 30 September 2021			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			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			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		This is due to expenditure that only happens in the first quarter of the financial year	there will be savings in the quarters to come	All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 20.1.3.6	FS 9.6	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections	Number	12	n/a	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2022	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2021	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2021	n/a			All 24 Wards	Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services	

KZN266-FS-SO 20.1.3.7	FS 9.7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	Number	12	n/a	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2022	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2021	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2021	n/a				All 24 Wards	Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SO 20.1.3.8	FS 9.8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Income & Expenditure Reports submitted to Heads of Departments	Number	12	n/a	12 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2022	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2021	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2021	n/a				All 24 Wards	Proof of submission of Income & Expenditure Reports sent to HoD's
KZN266-FS-SO 20.1.3.9	FS 9.10	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	Number	4	n/a	4 Quarterly Reports on Contract Register submitted to the Municipal Manager by 30 June 2022	1 Quarterly Reports on Contract Register submitted to the MM by 30 September 2021	1 Quarterly Reports on Contract Register submitted to the MM by 30 September 2021	n/a				All 24 Wards	Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 20.1.3.10	FS 9.11	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of 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	The meeting did not take place	Meeting will take place in the upcoming months		All 24 Wards	Agenda and Minutes
KZN266-FS-SO 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				All 24 Wards	Certification of availability of all vouchers signed by the Chief Financial Officer
KZN266-FS-SO 20.2.1	FS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2022	n/a	Approved Financial Policies and Procedures by 31 May 2022	n/a						All 24 Wards	Council Resolution
KZN266-FS-SO 20.2.3	FS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 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				All 24 Wards	Proof of submission to Auditor-General

KZN266-FS-SO 20.3.1.1	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					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					All 24 Wards	Council Resolution and proof of submission

# 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)			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					
KZN266 -TS-SO:1.1	TS 1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31-Jul-21	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2021	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2021	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 17 June 2021	n/a				1 to 24	Planned Preventative Maintenance Programme approved by Exco
KZN266 -TS-SO:1.1.1	TS.1.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco	Number	12	R 3,391,806.45	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2021	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2021	n/a				1 to 24	Monthly Progress Reports on the Implementation of the Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266 -TS-SO:1.2	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebazana as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Esikhwebazana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage	R51,958.33	Final Design stage			1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.1	TS.2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (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	Final Design stage			3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.2	TS.2.2	Basic Service Delivery	To provide an effective electricity 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	Final Design stage			6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.3	TS.2.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mqabwe as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Mqabwe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage	R90,332.78	Final Design stage			6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.4	TS.2.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esiphiva as pre-approved by Council	Number	n/a	R495,000.00	33 households electrified (cabling with a meter box) in Esiphiva as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage	R180,050.00	Final Design stage			7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.5	TS.2.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Vuthela as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (cabling with a meter box) in Vuthela as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage	R92,150.56	Final Design stage			8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.6	TS.2.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mashona as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (cabling with a meter box) in Mashona as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage completed and construction started	R29,172.50	Construction started			8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.7	TS.2.7	Basic Service Delivery	To provide an effective electricity 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	Final Design stage			9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.8	TS.2.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sishwilli as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Sishwilli 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	Construction started			11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266 -TS-SO:1.2.9	TS.2.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Damaseku as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (cabling with a meter box) in Damaseku as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage	R70,000.00	Final Design stage			14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.10	TS.2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Nillingwe as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Nillingwe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Final Design stage	R50,833.33	Final Design stage			14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.11	TS.2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mabelana as pre-approved by Council	Number	n/a	R605,000.00	40 households electrified (cabling with a meter box) in Mabelana/Mkhazana 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	Project completed. Target exceeded			21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.2.12	TS.2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of High mast lights (Phase 2) installed in Wards 22 and 18	Number	n/a	R1,606,849.00	Installation of 3 High mast lights (Phase 2) in Wards 22 & 18 by 30 June 2022	Pre-engineering Stage by 30 September 2021	Pre-engineering Stage complete Design stage complete.	R0.00	Pre-engineering Stage complete Design stage complete.			22, 18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:2.1	TS.3	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	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				1 to 24	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 -TS-SO:2.1.1	TS.3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	R11 865 000	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				1 to 24	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266 -TS-SO:4.1	TS.4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Bayeni Community Hall	Date	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	Pre-engineering Stage complete Design stage complete. Construction started			6	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.1	TS.4.1	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of KwaDindi Community Hall	Date	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	Pre-engineering Stage complete Design stage complete. Construction started			24	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.2	TS.4.2	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Kweyezulu Community Hall	Date	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	Pre-engineering Stage complete Design stage complete. Construction started			16	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.3	TS.4.3	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Imbilane Community Hall	Date	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	Pre-engineering Stage complete Design stage complete. Construction started			12	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.4	TS.4.4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Jikaza Community Hall	Date	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	Pre-engineering Stage complete Design stage complete. Construction started			8	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.5	TS.4.5	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nhlazatshe Community Hall	Date	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	Pre-engineering Stage complete Design stage complete. Construction started			13	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.6	TS.4.6	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Njomelwane Community Hall	Date	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	Pre-engineering Stage complete Design stage complete. Construction started			14	Business Plan, Progress Reports



KZN266 -TS-SO:4.1.7	TS 4.7	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomdiya Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Nomdiya 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	Pre-engineering Stage complete Design stage complete.Construction started			10	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.8	TS 4.8	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomkhangala Community Hall	Date	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	Pre-engineering Stage complete Design stage complete.Construction started			15	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.9	TS 4.9	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ntambonde Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Ntambonde 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	Pre-engineering Stage complete Design stage complete.Construction started			5	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.10	TS 4.10	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Thokoz Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Thokoz 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	Pre-engineering Stage complete Design stage complete.Construction started			19	Business Plan, Progress Reports
KZN266 -TS-SO: 4.2	TS 5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezihlabeni Sport field	Date	1-Jul-21	R1,799,999.61	Construction of Ezihlabeni 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	Pre-engineering Stage complete Design stage complete.Construction started			18	Business Plan, Progress Reports
KZN266 -TS-SO: 4.2.1	TS 5.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Mkhazane Sport field	Date	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	Pre-engineering Stage complete Design stage complete.Construction started			19	Business Plan, Progress Reports
KZN266 -TS-SO: 4.2.2	TS 5.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezakhiweni Sport Field	Date	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	Pre-engineering Stage complete Design stage complete.Construction started			20	Business Plan, Progress Reports
KZN266 -TS-SO: 4.2.3	TS 5.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Dikana Sport field	Date	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	Pre-engineering Stage complete Design stage complete.Construction started			9	Business Plan, Progress Reports
KZN266 -TS-SO: 4.2.4	TS 5.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of KwaGoje Sport field	Date	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	Pre-engineering Stage complete Design stage complete.Construction started			23	Business Plan, Progress Reports
KZN266 -TS-SO: 4.2.5	TS 5.5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of 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	Pre-engineering Stage complete Design stage complete.Construction started			17	Business Plan, Progress Reports
KZN266-TS-SO 16.3	TS 6	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2022	n/a							Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants

KZN266-TS-SO18.1.2	TS 7	Good Governance and Public Participation	To promote good governance, accountability and 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				1 to 24	Attendance Registers, Agenda and minutes
KZN266-TS-SO18.1.2.1	TS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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				1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.2	TS 7.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.3	TS 7.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021	n/a				1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.4	TS 7.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021	4 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021	n/a				1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.5	TS 7.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	2 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	n/a				1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.6	TS 7.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021	2 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021	n/a				1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.7	TS 7.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	n/a				1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.8	TS 7.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-TS-SO18.1.10	TS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of 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				1 to 24	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266-TS-SO18.1.10.1	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 to 24	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO 20.1.3	TS 9	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	0	R70,000,000.00	Collection of R70 000 000.00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R 17 500 000.00 on the budgeted revenue for the Directorate by 30 September 2021	Collection of R 16 100 791.43 on the budgeted revenue for the Directorate by 30 September 2021	n/a	Shortfall of R 1 399 209	Tampering of meters	Increase meter audits and disconnections	1 to 24	Income Expenditure Cash flow reports
KZN266-TS-SO 20.1.3.1	TS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2021/2022 financial year within budgetary limits	Rand Value	0	R40,708,748.85	Containment of operational expenditure budget within budgetary limits of R40 708 748.85 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R10 177 187.20 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R4 823 996.48 by 30 September 2021	Containment of operational expenditure budget within budgetary limits of R4 823 996.48 by 30 September				1 to 24	Income & Expenditure Report
KZN266-TS-SO 20.1.3.2	TS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021	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				All 24 Wards	Agenda and Minutes
KZN266-TS-SO 20.1.3.2	TS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on the implementation of A-G Action Plan submitted to the office of the Risk Manager	Number	1	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2021	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2021	n/a				1 to 24	Progress Reports and proof of submission

# 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			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					
KZN266-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				All 24 Wards	Agendas, Minutes & Attendance Registers
KZN266-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				All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan
KZN266-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				All 24 Wards	Invitation and attendance registers
KZN266-PS-SO 11.1	PS 2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of 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				All 24 Wards	Invoice & proof of payment
KZN266-PS-SO 11.1.1	PS 2.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of 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				All 24 Wards	Agendas, Minutes & Attendance Register
KZN266-PS-SO 11.1.2	PS 2.2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2022	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2021	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2021	n/a				All 24 Wards	Reports received from Service Provider
KZN266-PS-SO 11.1.3	PS 2.3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2022	n/a						All 24 Wards	Claims / Certificate
KZN266-PS-SO 11.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Monthly Payments of stipends to animal herders	Number	Stipends are paid on a monthly basis	n/a	12 Monthly Reports on Performance of 15 Animal Herders by 30 June 2022	3 Monthly Reports on Performance of 15 Animal Herders by 30 September 2021	20	R122,163.20				All 24 Wards	Monthly Reports and Attendance Registers

KZN266-PS-SO 12.1.1	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					All 24 Wards	Monthly Reports on the number of accidents occurred / nil report
KZN266-PS-SO 12.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines	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							All 24 Wards	Income & Expenditure Reports, Proof of Training on the use of the ProLaser Camera, Letter to Public Prosecutor requesting upliftment of the - suspension on the use of
KZN266-PS-SO 12.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	n/a	R2 600 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	n/a							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					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					All 24 Wards	Education programme signed by the Principal of the school
KZN266-PS-SO 12.1.4	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	0	n/a	2 400 of Learner Drivers' License Tests undertaken by 30 June 2022	600 of Learner Drivers' License Tests undertaken by 30 September 2021	644 of Learner Drivers' License Tests undertaken by 30 September 2021	n/a					All 24 Wards	Learner drivers licensing reports with number of tests done from the system
KZN266-PS-SO 12.1.5	PS 4.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Premises	Number	0	n/a	200 Fire Prevention Inspections conducted on Business Premises by 30 June 2022	50 Fire Prevention Inspections conducted on Business Premises by 30 September 2021	48 Fire Prevention Inspections conducted on Business Premises by 30 September 2021	n/a		Staff fumigate homesteads 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					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				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				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				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				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				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				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				All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.7	PS 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	2 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	0				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 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				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				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-PS-SO 20.1.3	PS 7	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2021/2022 financial year within budgetary limits	Rand Value	0	R13 666 563.00	Containment of operational expenditure budget within budgetary limits of R17 412 213.00 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 September 2021						All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.1.3.1	PS 7.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collected budgeted Revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	12	R9 400 000.00	Collection of R9 400 000.00 on the budgetted revenue for the Directorate by 30 June 2022	Collection of R2 350 000.00 on the budgetted revenue for the Directorate by 30 September 2021	0	0				All 24 Wards	Income & Expenditure Report
KZN266-PS-SO 20.1.3.2	PS 7.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021						All 24 Wards	Agenda and Minutes
KZN266-PS-SO 20.2.3	PS 8	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number		n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021						All 24 Wards	Progress Reports submitted to the Municipal Manager 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	SDBIP Quarter 1 (1 July 2021 - 30 September 2021)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of 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				All 24 Wards	Public Notices, Attendance Register and Photos
KZN266-CS-SO: 3.1.1	CS 1.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	0	R735 984.00	365 collections of refuse in the CBD by 30 June 2022	92 Collections done in the CBD by 30 September 2021	92 Collections done in the CBD by 30 September 2021	R201 759.00				All 24 Wards	Inspection forms
KZN266-CS-SO: 3.1.2	CS 1.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank)	Number	0	R1 183 380.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2022	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2021	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2021	R293 940.00				All 24 Wards	Inspection forms
KZN266-CS-SO: 3.1.3	CS 1.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	0	R293 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2022	26 Collections done in Babanango Town by 30 September 2021	26 Collections done in Babanango Town by 30 September 2021	R73 290.00				All 24 Wards	Inspection forms
KZN266-CS-SO: 3.1.4	CS 1.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Quarterly Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Quarterly Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2022	1 Quarterly Operation Khuculula Campaign (Illegal dumping removal) done by 30 September 2021	1 Quarterly Operation Khuculula Campaign (Illegal dumping removal) done by 30 September 2021	no budget spent				All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 3.1.5	CS 1.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Development of the Strategic Environmental Assessment	Date	0	R700 000.00	Development of the Strategic Environmental Assessment by 30 June 2022	n/a						All 24 Wards	Developed Strategic Environmental Assessment and Council Resolution Adopting
KZN266-CS-SO: 3.1.6	CS 1.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	0	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2022	18 000 black refuse bags supplied to appointed service providers by 30 September 2021	18 000 black refuse bags supplied to appointed service providers by 30 September 2021	R9 166.00				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.7	CS 1.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	0	R360 000.00	311 760 black refuse bags supplied to urban households by 30 June 2022	77 940 black refuse bags supplied to urban households by 30 September 2021	80235 black refuse bags supplied to urban households by 30 September 2021	R 30,000.00				All 24 Wards	Signed Distribution Forms and requisition form

KZN266-CS-SO: 3.1.8	CS 1.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	0	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2022	13200 refuse bags supplied to waste pickers by 30 September 2021	13500 refuse bags supplied to waste pickers by 30 September 2021	R 8,333.00			All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.9	CS 1.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	0	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2022	900 black refuse bags supplied to refuse trucks by 30 September 2021	1350 black refuse bags supplied to refuse trucks by 30 September 2021	R 2,500.00			All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.10	CS 1.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	0	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2022	4 500 black refuse bags supplied to cleansing services by 30 September 2021	4 500 black refuse bags supplied to cleansing services by 30 September 2021	R 5,833.00			All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.11	CS 1.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	0	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2022	500 black refuse bags supplied for clean up campaigns by 30 September 2021	2000 black refuse bags supplied for clean up campaigns by 30 September 2021	no budget spent			All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.12	CS 1.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	Number	0	R5 268 000.00	48 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2022	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2021	44 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2021	R1,319,625.00			All 24 Wards	Proof of refuse disposal at uThungulu/ King Cetshwayo Landfill site
KZN266-CS-SO: 8.1	CS 2	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS pr2021on 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			All 24 Wards	Invitations/posters, Attendance Registers, and Photos
KZN266-CS-SO: 9.2	CS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	0	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2022	Qualifying applications approved by 30 September 2021	Qualifying applications were approved by 30 September 2021	no budget spent			All 24 Wards	Approved application forms for Indigent Burials conducted 2021/2022 Financial Year
KZN266-CS-SO: 9.2.1	CS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	0	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2022	Qualifying applications approved by 30 September 2021	Qualifying applications were approved by 30 September 2021	R208 260.87			All 24 Wards	Approved application forms for Food Voucher provided for 2021/2022 Financial Year
KZN266-CS-SO: 10.1	CS 4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R20 000.00	Library Week 2021 held by 31 March 2022	n/a					All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.1	CS 4.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	n/a	R20 000.00	Literacy Week held by 30 September 2021	Literacy Week 2021 held by 30 September 2021	Literacy Week 2021 held by 23 September 2021	R14 089.00			All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.2	CS 4.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2022	1 Quality of Life Forum Meetings held by 30 September 2021	1 Quality of Life Forum Meetings held by 16 September 2021	no budget spent			All 24 Wards	Invitations, Attendance Register and Photos

KZN266-CS-SO: 10.2	CS 5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability 2021	Date	n/a	R60 000.00	Disability Programme held by 31 December 2021	n/a						All 24 Wards	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SO: 18.1.2	CS 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Monthly Departmental Meetings chaired by HOD held by 30 June 2022	3 Monthly Departmental Meeting chaired by HOD by 30 September 2021	2 Monthly Departmental Meeting chaired by HOD by 30 September 2021	n/a		The meeting was not held in July due to level 4 lockdown	To be held in the following months	All 24 Wards	Agendas, Minutes and Attendance Register
KZN266-CS-SO: 18.1.2.1	CS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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 28/09/2021)	n/a		No meeting was held for the Month of July	To liaise with Office of the Municipal manager for schedule of meeting	All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.2	CS 6.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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 to 24	Attendance Registers/ Minutes
KZN266-CS-SO: 18.1.2.3	CS 6.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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				All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.4	CS 6.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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				All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.5	CS 6.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended 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 Meeting attended by HOD / Acting HOD by 30 September 2021	n/a				All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.6	CS 6.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2021	2 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2021	n/a				All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.7	CS 6.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2021	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2021	n/a				All 24 Wards	Attendance Register/ Minutes

KZN266-CS-SO: 18.1.2.8	CS 6.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-CS-SO18.1.10	CS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of 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			1 to 24	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO18.1.10.1	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 Provider/s submitted by Head of Department to the Municipal Manager	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s 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			All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the SCM
KZN266-CS-SO: 20.1.3	CS 8	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2021	Collected of R2 299 869.66 on the budgeted revenue for the Directorate by 30 September 2021	n/a	Non payment by customers	To liaise with Technical Services and Finance to include owing customers in electricity disconnection	All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:20.1.3.1	CS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	Rand Value	0	R19,172,924.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R19 172 924.00 by 30 June 2022	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 30 September 2021	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to 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			All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:20.1.3.2	CS 8.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department.	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021	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	Could not be tabled in July due to Level 4 Lockdown	To be tabled in Q2	All 24 Wards	Agenda and Minutes
KZN266-PS-SO 20.2.3	CS 9	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number		n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021	0 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021	n/a			All 24 Wards	Progress Reports and Proof of submission
KZN266-CS-SO: 22.1.3	CS 10	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts,	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			All 24 Wards	Invitations, Attendance Register and Photos

KZN266-CS-SO: 22.1.3.1	CS 10.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of	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				All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 22.1.4	CS 11	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council	Number	0	R700 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2022	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2021	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2021	no budget spent				All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council

# 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	SDBIP Quarter 1 (1 July 2021 - 30 September 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					
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					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							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 within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	0	n/a	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2022	n/a						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 within the Municipality 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							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 within the Municipality 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							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					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					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							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							Correspondence 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					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							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					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							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							Minutes of the LLF, 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							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 (NQF rated / short courses)	Number	n/a	R650 000.00	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	n/a							Invitations, 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							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 of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Installation and implementation of an Electronic Records Management System	Date	n/a	R800,000.00	Installation and implementation of an Electronic Records Management System by 30 June 2022	n/a						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	2 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2021	R120 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 (Zululand FM)	Number	0	R720,000.00	12 Monthly Radio Slot broadcasts (Zululand FM) by 30 June 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2021	2 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2021	R120 000.00				Schedule of Monthly radio slots undertaken, invoices and proof of payment (Zululand)
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						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	0 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2021	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	2 Monthly payments of R506 000.00 to the service provider for municipal branding & advertising by 30 September 2021	R506 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				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	1 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021	n/a				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 to 24	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				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				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	0 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021	n/a				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				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				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				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 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	6 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2021	n/a				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				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				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 meetings convened by 30 June 2021	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				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					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 office bearers and political structures in the operation 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							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	2 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021	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 Provider/s submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2022	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2021	1 (July only) Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2021						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							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							Public Participation Strategy and Council Resolution
KZN266-CMS-SO 18.2.2.1	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 R720 000.00 per meeting attended per Ward Committee Member by 30 June 2022	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 September 2021	2 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 September 2021	R.....					Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO 18.2.2.2	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 (4th)	0 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2021 (4th)	n/a					Report submitted to Council & Council Resolution
KZN266-CMS-SO 18.2.2.3	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 "Taking Council to the People" event	Date	0	R1 244 462.00	Holding of "Taking Council to the People" event by 30 June 2022	n/a							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 inculcation 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	2 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2021	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 inculcation 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							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 inculcation 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							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 inculcation 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	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2022	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 inculcation 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	Conducted 0 Batho Pele Awareness Campaigns / Workshop by 30 September 2021	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	Nil	Nil					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 R58 800.00 by 30 September 2021	Nil	Nil					Income & Expenditure Report from Finance
KZN266-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
KZN266-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	Nil						Income and Expenditure Reports

KZN266-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	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				All 24 Wards	Agenda and Minutes
KZN266-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 Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	0	n/a	12 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2021	0 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2021	n/a					Progress Reports and proof of submission

# PLANNING AND DEVELOPMENT 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)			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					
										KZN266-DPL-SO 5.1	DPL 1	Basic Service Delivery					
KZN266-DPL-SO5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Number	0	R600 000.00	Redrafting of the proclamation diagram by 30 June 2022	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	Bid advert was done collectively hence 1 invoice was made				Advert: Appointment Letter; Project Workplan; Progress Report
KZN266-DPL-SO5.2.1	DPL 2.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	0	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2022	Convene 1 meeting by 30 September 2021	Convened 2 meetings by 30 September 2021	n/a					Agenda, Minutes & Attendance Registers
KZN266-DPL-SO7.1	DPL 3	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Number of engagements with DoHS regarding housing projects program as per Gazette number 43316 dated 15 May 2020	Number	n/a	n/a	2 Engagements with DoHS regarding housing projects program as per Gazette number 43316 dated 15 May 2020 by 30 June 2022	1 Letter/email by 30 September 2021	1 Letter/email was submitted by 17 September 2021	n/a				All 24 Wards	A proof of submission letters/email to the DoHS
KZN266-DPL-SO7.2	DPL 4	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of 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					Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 18.1.2	DPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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					Agendas, Minutes and Attendance Registers
KZN266-DPL-SO 18.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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	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-SO 18.1.2.2	DPL 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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 to 24	Attendance Registers
KZN266-DPL-SO 18.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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					Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN266-DPL-SO 18.1.2.4	DPL 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021	n/a					Attendance Registers/ Minutes
KZN266-DPL-SO 18.1.2.5	DPL 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021	n/a					Attendance Registers/ Minutes
KZN266-DPL-SO 18.1.2.6	DPL 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021	2 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021	n/a					Attendance Registers/ Minutes



KZN266-DPL-SO 18.1.2.7	DPL 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021	n/a					Attendance Registers/ Minutes
KZN266-DPL-SO 18.1.2.8	DPL 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 to 24 COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-CS-SO 18.1.10	DPL 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	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					Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO 18.1.10.1	DPL 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	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					Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-DPL-SO 19.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of 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						All 24 Wards Process Plan, Advert and the Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 19.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	n/a	R500 000.00	1 IDP Roadshow/Public Consultation held by 30 June 2022	n/a							All 24 Wards Public Notice, Attendance Registers and photos
KZN266-DPL-SO 19.1.2	DPL 7.2	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	%	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2022	n/a							MEC IDP Assessment letter with Credibility Score
KZN266-DPL-SO 19.2	DPL 8	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All 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							Attendance Registers and Minutes of the IDP Forum/Stakeholders
KZN266-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 2020/2021 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					Income and expenditure report
KZN266-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 R29 522.58 by 30 September 2021	Containment of operational expenditure budget within budgetary limits was R2 594 508.89 by 30 September 2021	Containment of operational expenditure budget within budgetary limits was R2 594 508.89 by 30 September 2021			Previous Outstanding Payments were made for Services provider in this quarter	To improve payments plan for the service providers for the rest of the financial year	Income and expenditure report
KZN266-DPL-SO 20.1.3.2	DPL 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	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					All 24 Wards Agenda and Minutes

KZN266-DPL-SO 20.2.3	DPL 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 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					Progress Reports and Proof of Submission
KZN266-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	Bid advert was done collectively hence 1 invoice was made			All 24 Wards	Project Work plan, Advert, Council resolution
KZN266-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						12	Progress report, Draft CBD master plan
KZN266-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						12	Letter confirming receipt of Application and assessment progress, Proof of submission to the Joint Municipal Planning Tribunal (JMPT)
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				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						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					Building Plan Register, Letter of Approval / Disapproval Letter