

**THIRD QUARTELY PERFORMANCE REPORT
(1 JANUARY 2022 – 31 MARCH 2022)**

“ The City of Heritage ”



FOR THE 2021/2022 FINANCIAL YEAR

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ULUNDI MUNICIPALITY
THIRD QUARTERLY REPORT
FOR THE PERIOD 01 JANUARY 2022 – 31 MARCH 2022

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 Third Quarter commencing on 01 January 2022 to 31 March 2022.

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 THIRD QUARTER FOR THE PERIOD 01 JANUARY TO 31 MARCH 2022

The following summary depicts total number of targets that were set as at the 1 January 2022 to 31 March 2022 (Quarter 3), targets that were achieved, targets that were not achieved, and those that were partially achieved.

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
5	Outstanding Achievement
	Total

DEPARTMENTS	Total number of targets set for Third Quarter 2021/2022 Financial Year	Target Exceeded	Targets achieved	Targets not achieved	Targets beyond control
Financial Services	34	00	31	03	00
Planning Services	22	00	21	01	00
Community Services	33	00	32	01	00
Corporate Services	43	00	41	02	00
Technical Services	47	00	45	02	00
Protection Services	27	00	23	04	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 3 (1 January 2022 - 31 March 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
										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 31 March 2022	100%	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 31 March 2022	0 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2022	n/a		Not due yet since the meeting will be on the 26th April 2022	Not due yet	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 31 March 2022	3	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 31 March 2022	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2022	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	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2022	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2022	19/1/2022				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 31 March 2022	3 Monthly Departmental Meeting chaired by HOD by 31 March 2022	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 31 March 2022	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022	n/a				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 31 March 2022	2 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022	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 31 March 2022	4 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022	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 31 March 2022	4 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022	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 Meetings attended by the HOD / Acting HOD by 31 March 2022	2 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022	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 31 March 2022	2 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022	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 31 March 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2022	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 31 March 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	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 by on the 7th after the end of Q3 ending (31 March 2022)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2022)	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 31 March 2022	3 Monthly scheduled inspection of Assets to confirm their location done by 31 March 2022	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 31 March 2022	Reduction of Debt owed by customers by R314 026.00 by 31 March 2022	n/a	Customers are further making arrangements as they are still suffering from the effects of the pandemic.	Continous implementation of the Debt and Credit Control Policy	All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts

KZN266-FS-SO 20.1.2.1	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt through implementation of Debt and Credit Control Policy.	Rand Value	R9 000 000.00	R9 000 000.00	Reduction of Debt amounting to R9 000 000.00 owed by customers by R2 250 000 on quarterly basis by 30 June 2022	Reduction of Debt owed by customers by R2 250 000.00 by 31 March 2021	Reduction of Debt owed by customers by R1 379 516.00 by 31 March 2021	n/a		Customers are further making arrangements as they are still suffering from the effects of the pandemic	Continuous implementation of the Debt and Credit Control Policy	All 24 Wards	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 31 March 2022	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2022	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 31 March 2022	3 Monthly Payments of R2 343 405.74 for Councillor Allowances made by 31 March 2022	3 Monthly Payments of R2 343 405.74 for Councillor Allowances made by 31 March 2022				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	R96,868,824.25	12 Monthly Payments of R96 868 824,25 for employee salaries made by 30 June 2022	3 Monthly Payments of R24 217 206.06 for employee salaries made by 31 March 2022	3 Monthly Payments of R547 602 988.32 for employee salaries made by 31 March 2022	R547,602,988.32				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 31 March 2022	3 Monthly payments of R8 905 503.35 for salary deductions and contributions paid by the due date by 31 March 2022	3 Monthly payments of R8 905 503.35 for salary deductions and contributions paid by the due date by 31 March 2022				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.4	FS 9.4	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	R98 735 010.00	R80 000 000.00	Collection of R80 000 000.00 on the budgetted revenue for the Directorate by 30 June 2022	Collection of R20 000 000.00 on the budgetted revenue for the Directorate by 31 March 2022	Collection of R29 351 125.27 on the budgetted revenue for the Directorate by 31 March 2022	Collection of R29 351 125.27 on the budgetted revenue for the Directorate by 31 March 2022				All 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 20.1.3.5	FS 9.5	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2021/2022 financial year within budgetary limits	Rand Value	R12,149,433.43	n/a	Containment of operational expenditure incurred by the Directorate for the financial year 2021/2022 within budgetary limits of R12 149 433.43 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 31 March 2022	Containment of operational expenditure budget within budgetary limits of R2 537 492.76 by 31 March 2022	Containment of operational expenditure budget within budgetary limits of R2 537 492.76 by 31 March 2022				All 24 Wards	Income & Expenditure Report

KZN266-FS-SO 20.1.3.6	FS 9.6	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections	Number	12	n/a	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2022	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2022	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2022	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 31 March 2022	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 March 2022	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 31 March 2022	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2022	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 31 March 2022	1 Quarterly Reports on Contract Register submitted to the MM by 31 March 2022	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 31 March 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022	n/a				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 31 March 2022	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 March 2022	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	n/a						All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 20.3.1	FS 11.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2022	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	Adjustment Budget be approved by Council by 28 February 2022	Adjustment Budget be approved by Council by 21 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	Draft Operating and Capital Budget for 2022/2023 Financial Year be approved by Council by 31 March 2022	Draft Operating and Capital Budget for 2022/2023 Financial Year be approved by Council by 30 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	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	QUARTER 3 (1 January 2022 - 31 March 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
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	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 31 March 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco	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 Eskhwebezana as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Eskhwebezana as pre-approved by Council by 30 June 2022	Procurement & Construction by 31 March 2022	Project Completed					1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.2.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified in Ngalonde (cabling with a meter box) as pre-approved by Council by 30 June 2022	Procurement & Construction by 31 March 2022	Project Completed					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	Procurement & Construction by 31 March 2022	Project Completed					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 Mngqwe as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Mngqwe as pre-approved by Council by 30 June 2022	Procurement & Construction by 31 March 2022	Project Completed					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	Procurement & Construction by 31 March 2022	Project Completed					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	Procurement & Construction by 31 March 2022	Project Completed					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	Procurement & Construction by 31 March 2022	Project Completed					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	Procurement & Construction by 31 March 2022	Project Completed					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 Sishwill as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Sishwill as pre-approved by Council by 30 June 2022	Procurement & Construction by 31 March 2022	Project Completed					11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266-TS-SD-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	Procurement & Construction by 31 March 2022	Project Completed					14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SD-1.2.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ntlingwe as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (cabling with a meter box) in Ntlingwe as pre-approved by Council by 30 June 2022	Procurement & Construction by 31 March 2022	Project Completed					14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SD-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 Mabedana as pre-approved by Council	Number	n/a	R605,000.00	40 households electrified (cabling with a meter box) in Mabedana/Mkhazana as pre-approved by Council by 30 June 2022	Procurement & Construction by 31 March 2022	Project Completed					21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SD-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	Procurement & Construction by 31 March 2022	Project Completed	R0.00				22, 18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SD-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	n/a						1 to 24	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266-TS-SD-2.1.1	TS 3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the Implementation Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	R 11,865,000.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2022	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-SD-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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				6	Business Plan, Progress Reports
KZN266-TS-SD-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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				24	Business Plan, Progress Reports
KZN266-TS-SD-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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				16	Business Plan, Progress Reports
KZN266-TS-SD-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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				12	Business Plan, Progress Reports
KZN266-TS-SD-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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				8	Business Plan, Progress Reports
KZN266-TS-SD-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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				13	Business Plan, Progress Reports
KZN266-TS-SD-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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				14	Business Plan, Progress Reports
KZN266-TS-SD-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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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 Nomkhanga Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Nomkhanga Community Hall by 30 June 2022	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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 Ntombonde Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Ntombonde Community Hall by 30 June 2022	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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 Thokoza Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Thokoza Community Hall by 30 June 2022	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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	Procurement and construction Stage by 31 March 2022	Construction ongoing	R0.00				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 31 March 2022	3 Monthly Departmental Meeting chaired by HOD by 31 March 2022	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 31 March 2022	4 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022	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 31 March 2022	2 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022	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 Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2022	3 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2022	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 31 March 2022	5 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022	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 31 March 2022	4 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022	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 Meetings attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022	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 31 March 2022	2 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022	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 31 March 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2022	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 31 March 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	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 by on the 7th after the end of Q3 ending 31 March 2022	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q3 ending 31 March 2022	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 March 2022	Info not available yet	n/a	R0	Info not yet available		1 to 24	Income & Expenditure Report

KZN266-TS SO 20.1.3.1	TS 91	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 31 March 2022	R2,630,031.35	n/a				1 to 24	Income & Expenditure Report
KZN266-TS SO 20.1.3.2	TS 92	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 31 March 2022	2 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022	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 31 March 2022	3 Monthly Progress Reports on the implementation of A- G Action Plan submitted to the Municipal Manager by 31 March 2022	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 3			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 31 March 2022	3 JOC Meetings convened	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 31 March 2022	5 Monthly Fire Drills Conducted by 31 March 2022	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 31 March 2022	2 Quarterly Disaster Community Workshops conducted by 31 March 2022	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 31 March 2022	3 Monthly payments to the service provider (Security Services) by 31 March 2022	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 31 March 2022	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2022	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 31 March 2022	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2022	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 31 March 2022	3 Monthly Reports on Performance of 15 Animal Herders by 31 March 2022	R116 055.80				All 24 Wards	Monthly Reports and Attendance Registers
KZN266-PS-SO 11.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads	Number	0	n/a	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2022	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2022	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2022	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 static cameras
KZN266-PS-SO 12.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	n/a	R2 600 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	n/a						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 31 March 2022	Conduct 78 road worthiness and driver fitness exercises by 31 March 2022	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	n/a	20 Road Safety Educational Programmes conducted by 30 June 2022	5 Road Safety Educational Programmes conducted by 31 March 2022	7 Road Safety Educational Programmes conducted by 31 March 2022	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 31 March 2022	479 of Learner Drivers License Tests undertaken by 31 March 2022	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 31 March 2022	50 Fire Prevention Inspections conducted on Business Premises by 31 March 2022	n/a				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 31 March 2022	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 March 2022	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 31 March 2022	3 Monthly Departmental Meeting chaired by HOD by 31 March 2022	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 31 March 2022	4 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022	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 31 March 2022	3 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022	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 31 March 2022	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 March 2022	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 31 March 2022	4 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022	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 31 March 2022	6 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022	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 Meetings attended by the HOD / Acting HOD by 31 March 2022	0 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022	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 31 March 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022	n/a			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 31 March 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2022	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 31 March 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	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 by on the 7th after the end of Q3 ending (31 March 2022)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2022)	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 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 31 March 2022	Containment of operational expenditure budget within budgetary limits of R563 333.34 by 31 March 2022	n/a			All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.1.3.1	PS 7.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collected budgeted Revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	12	R9 400 000.00	Collection of R9 400 000.00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 March 2022	Collection of R608 544.21 on the budgeted revenue for the Directorate by 31 March 2022	n/a			All 24 Wards	Income & Expenditure Report

KZN266-PS-SO 20.1.2.2	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 31 March 2022	3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022	n/a					At 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 31 March 2022	n/a						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	QUARTER 3 (1 January 2022 - 31 March 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
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 31 March 2022	2 Quarterly Community Clean-up Campaign Awarenesses conducted by 31 March 2022	n/a				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	90 Collections done in the CBD by 31 March 2022	90 Collections done in the CBD by 31 March 2022	R201,759				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	90 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 March 2022	99 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 March 2022	R293,940				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 31 March 2022	26 Collections done in Babanango Town by 31 March 2022	R73,290				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 Khukulula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Quarterly Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2022	1 Quarterly Operation Khukulula Campaign (Illegal dumping removal) done by 31 March 2022	1 Quarterly Operation Khukulula Campaign (Illegal dumping removal) done by 31 March 2022	n/a				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 31 March 2022	18 000 black refuse bags supplied to appointed service providers by 31 March 2022	R 27,498.00				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 31 March 2022	78 635 black refuse bags supplied to urban households by 31 March 2022	R 90,000.00				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 31 March 2022	13 450 refuse bags supplied to waste pickers by 31 March 2022	R 24,999.00			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 31 March 2022	1350 black refuse bags supplied to refuse trucks by 31 March 2022	R 7,500.00			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 31 March 2022	4 500 black refuse bags supplied to cleansing services by 31 March 2022	R 17,499.00			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 31 March 2022	500 black refuse bags supplied for clean up campaigns by 31 March 2022	R5,000.00			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 31 March 2022	35 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2022	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 pr2021ion support	Number of Quarterly Local AIDS Council (LAC) meetings held	Number	4	R60 000.00	4 Quarterly Local AIDS Council meetings held by 30 June 2022	1 Quarterly LAC meeting held by 31 March 2022	1 Quarterly LAC meeting held by 31 March 2022	R4,238.50			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 31 March 2022	Qualifying applications approved by 31 March 2022	R152,500.00			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 31 March 2022	Qualifying applications approved by 31 March 2022	R72 512.34			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	Library Week 2021 held by 31 March 2022	Library Week 2021 held by 31 March 2022	R5,410.90			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	n/a					All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.2	CS 4.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2022	1 Quality of Life Forum Meetings held by 31 March 2022	1 Quality of Life Forum Meetings held by 31 March 2022	R7,199			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 31 March 2022	3 Monthly Departmental Meeting chaired by HOD by 31 March 2022 (07/01/2022 , 03/02/2022 & 24/03/2022)	n/a			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 HOD / Acting HOD by 31 March 2022	3 Monthly Manco Meetings attended HOD / Acting HOD by 31 March 2022	n/a			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 31 March 2022	2 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022	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 31 March 2022	3 Monthly Community Services Portfolio Committee Meetings attended by 31 March 2022 (13/01/2022 , 08/02/2022 & 14 /03/2022)	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 by HOD / Acting HOD by 31 March 2022	5 Monthly EXCO meetings attended by HOD / Acting HOD by 31 March 2022 (26/01/2022 , 21/02/2022 ,24/03/2022 30/3/ 2022)	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 31 March 2022	6 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022 (19/01/2022, 28/01/2022, 21/02/2022, 10/03/2022, 24/03/2022)	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 31 March 2022	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 March 2022 (19/01/2022)	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 31 March 2022	2 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 March 2022 (09/02/2022 , 28/03/2022)	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 31 March 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2022	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 31 March 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	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 31 March 2022	1 Quarterly Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 March 2022	n/a				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM
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 31 March 2022	R2 233,015.33	n/a		Non paying customers	To engage with Finance and Technical Departments to include non paying customers in the electricity disconnection list.	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 for the 2018/2019 financial year amounting to R19 172 924,00 by 30 June 2022	Containment of operational expenditure within budgetary limits for the quarter amounting to R4 793 231,00 by 31 March 2022	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R2 027 564.60 by 31 March 2022	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R2 027 564.60 by 31 March 2022				All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:20.1.3.2	CS 8.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022	n/a				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 31 March 2022	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 8 Wards by 31 March 2022	Ward 15, 16, 17, 18, 19, 20, 21 & 24	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	n/a						All 24 Wards	Invitations, Attendance Register and Photos

KZN266-CS-SO: 22.1.4	CS 11	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council	Number	0	R700 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2022	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2022	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2022	n/a				All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council
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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 3 (1 January 2022 - 31 March 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	
										Performance Target	Actual Performance Target	Actual Budget Spent						
										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
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	Confirmation of data: Portfolio & Council by 31 March 2022	Confirmation of data: Portfolio by 08/02/2022 & Council by 30 March 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	50% on expenditure on the budget for implementation of LED Projects by 31 March 2022	96% on expenditure on the budget for implementation of LED Projects by 31 March 2022	R 2 156 000.00						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 31 March 2021	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 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 Informal Trader Meeting held by 31 March 2022	1 Informal Trader Meeting held by 31 March 2022	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		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	Consultation with Departments, Consultation with the LLF by 31 March 2022	Consultation with Departments, Consultation with the LLF by 31 March 2022 done	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 31 March 2022	3 Monthly Submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2022	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 31 March 2022	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 March 2022	No Budget spent					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	Submission of Draft to Local Labour Forum by 31 March 2022	Submission of Draft to Local Labour Forum by 16 March 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	Employment Equity Report submitted to Department of Labour by 30 January 2022	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	Installation of software and training of users by 31 March 2022	nil	nil	Delay in Awarding of a Tender.	tenders not yet evaluated	awarding was suspended due to financial constraints		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 Radio Slots broadcasts (Nguna FM) 31 March 2022	3 Radio Slots broadcasts (Nguna FM) 31 March 2022	R180 000.00			Schedule of Monthly radio slots undertaken, invoices and proof of payment (Nguna)
KZN266-CMS-SO 18.1.2.1	CMS 14.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Radio Slots broadcasts (Zululand FM)	Number	0	R720 000.00	12 Monthly Radio Slot broadcasts (Zululand FM) by 30 June 2022	3 Radio Slots broadcasts (Zululand FM) 31 March 2022	3 Radio Slots broadcasts (Zululand FM) 31 March 2022	R180 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 31 March 2022	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2022	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 31 March 2022	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2022	R828 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 31 March 2022	3 Monthly Departmental Meeting chaired by HOD by 31 March 2022	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 31 March 2022	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022	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 meetings attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Extended Manco meetings meetings attended by HOD / Acting HOD by 31 March 2022	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 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 March 2022	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 March 2022	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 Local Labour Forum Meetings attended by HOD / Deputy by 31 March 2022	3 Local Labour Forum Meetings attended by HOD / Deputy by 31 March 2022	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 Meetings attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022	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 the Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022	4 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022	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 Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022	6 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022	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 31 March 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022	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 Templates submitted by Department to the office of the Municipal Manager by 31 March 2022	1 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 31 March 2022	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 31 March 2022	5 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2022	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 31 March 2022	15 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2022	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 31 March 2022	7 Quarterly Council meeting convened and provision of secretariat by 31 March 2022	n/a				Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO 18.1.3.3	CMS 15.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly MPAC Quarterly meetings convened by 30 June 2021	Number	0	n/a	4 Quarterly MPAC meetings convened by 30 June 2022	1 MPAC Quarterly meeting convened by 31 March 2022	1 MPAC Quarterly meeting convened by 31 March 2022	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 Report submitted to Council on the implementation of Council Resolutions by 31 March 2022	3 Report submitted to Council on the implementation of Council Resolutions by 31 March 2022	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 (NQF rated / short courses) against the Skills Development Plan	Number	0	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2022	n/a						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	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	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 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 March 2022	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 March 2022	n/a				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	Ward Committees training conducted by 31 March 2022	Ward Committees training 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 18.2.3.1	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 31 March 2022	1 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 March 2022	R240 000.00			Only month of March is reported as in January and February the election of Ward Committees was still unfolding	Target will be met going forward.	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO 18.2.3.2	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 & cogla	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 31 March 2022 (2nd)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2022 (2nd)	n/a				Report submitted to Council & Council Resolution	
KZN266-CMS-SO 18.2.3.3	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 31 March 2022	3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2022	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	Procurement of a new Telecommunication System by 31 March 2022	Procurement of a new Telecommunication System done by 31 March 2022	R21 361.95				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	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 31 March 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R341 100.41 by 31 March 2022	n/a						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 31 March 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R73 613.10 by 31 March 2022	n/a						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 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)	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R15 000.00 by 31 March 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R1 295 929.05 by 31 March 2022	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 31 March 2022	Containment of operational expenditure budget within budgetary limits of R1 295 929.05 by 31 March 2022	Containment of operational expenditure budget within budgetary limits of R1 295 929.05 by 31 March 2022						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 31 March 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 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 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2022	n/a	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 3 (1 January 2022 - 31 March 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-DPL-SO5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Identification of land for rental/ lease sites	Date	n/a	n/a	Identification of land for rental/ lease by 30 June 2022	Submit the list of properties to EXCO for consideration by 31 March 2022	Council resolution submitted	n/a	A list for rental/ lease sites was prepared and submitted to Council on 5 August 2021 thus the target was met in the 1st quarter				List of properties for rental/lease. Minutes from Portfolio. Minutes from EXCO. Council Resolution
KZN266-DPL-SO5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	0	R600 000.00	Redrafting of the proclamation diagram by 30 June 2022	Progress Report by 31 March 2022	Progress Report submitted	R193,800.00					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 31 March 2022	Convened 1 meeting by 31 March 2022	n/a					Agenda, Minutes & Attendance Registers
KZN266-DPL-SO7.1	DPL 3	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Number of engagements with DoHS regarding housing projects program as per Gazette number 43316 dated 15 May 2020	Number	n/a	n/a	2 Engagements with DoHS regarding housing projects program as per Gazette number 43316 dated 15 May 2020 by 30 June 2022	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 31 March 2022	1 Quarterly Housing Forum convened by 31 March 2022	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 31 March 2022	3 Monthly Departmental Meeting chaired by HOD by 31 March 2022	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 31 March 2022	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022	n/a					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 31 March 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022	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 31 March 2022	3 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2022	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 31 March 2022	5 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 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 31 March 2022	4 Quarterly Council Meetings attended by HOD / Acting HOD by 31 March 2022	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 Meetings attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022	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 31 March 2022	2 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022	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 31 March 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2022	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 31 March 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	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 by on the 7th after the end of Q3 ending (31 March 2022)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2022)	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	R550 000.00	Preparation and approval of the IDP Document by Council by 30 June 2022	Council approval of Draft IDP Document by 31 March 2022	Council approved Draft IDP Document by 30 March 2022	n/a				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 31 March 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R198 620.53 by 31 March 2022	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 R1 244 283.60 by 31 March 2022	Containment of operational expenditure budget within budgetary limits of R1 784 533.34 by 31 March 2022	Containment of operational expenditure budget within budgetary limits of R1 784 533.34 by 31 March 2022			Payments were made for Service Providers which was due in the last quarter	To ensure that payments are made in time			Income and expenditure report
KZN266-DPL-SO 20.1.3.2	DPL 9.2	Municipal Financial Viability & Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by 31 March 2022	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 31 March 2022	n/a			No AG Action plan activities for Dept of Planning & Development Services				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	Advertisement of Draft SDF by 31 March 2022	Advertisement of Draft SDF done by 31 March 2022	R198,950.00					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	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 31 March 2022	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2022	n/a						Inspection Forms	
KZN266-DPL-SO 22.1.2.1	DPL 13.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	%	n/a	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2022	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2022	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2022							Building Plan Register, Letter of Approval / Disapproval Letter	