

# **“ The City of Heritage ”**



*REVIEW OF Q1 SDBIP ASSESSMENT RESULTS FOR  
2020/2021 FINANCIAL YEAR*

**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 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	SDBP Quarter 1 (1 July 2020 - 30 September 2020)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	OT Assessment Comments
										Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-TS- SO:1.2	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	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31/07/2019	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2020	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2020	17/07/2020	n/a	Achieved	None	None	1 to 24	Planned Preventative Maintenance Programme approved by Exco	Item was not part of the Agenda for 17 June 2020. Please provide relevant POE
			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 738,134.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2021	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2020	3	R 0.00	On track	None	None		Monthly Progress Reports on the Implementation of the Plan submitted to Exco & Works order in accordance with the plan	Target met
KZN266-TS- SO:1.3	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 Konfor as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Konfor as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase	R70,989.00	6.67%	None	None	13	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.1	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 Vuthela as pre-approved by Council	Number	n/a	R55,352.09	6 households electrified in Vuthela (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R30,583.00	25.00%	None	None	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.2	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 Okhukho as pre-approved by Council	Number	n/a	R138,380.22	15 households electrified (cabling with a meter box) in Okhukho as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase	R73,772.00	6.67%	None	None	15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.3	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 Esikhwabezana as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Esikhwabezana as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R60,226.07	98.33%	None	None	1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.4	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 Makokwana as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Makokwana as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase	R51,069.90	6.67%	None	None	15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.5	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 Idibebe as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Idibebe as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R51,069.90	44.69%	None	None	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.6	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 Sangonyane as pre-approved by Council	Number	n/a	R138,380.22	15 households electrified (cabling with a meter box) in Sangonyane as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R75,142.00	44.95%	None	None	20	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.7	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 Empolweni as pre-approved by Council	Number	n/a	R46,126.74	5 households electrified (cabling with a meter box) in Empolweni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R30,113.04	100.00%	None	None	11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.8	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 Emaqeleni / Sishwili as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Emaqeleni / Sishwili as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R51,069.90	10.00%	None	None	11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.9	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 Mqagwe as pre-approved by Council	Number	n/a	R46,126.74	5 households electrified (cabling with a meter box) in Mqagwe as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R25,876.00	11.00%	None	None	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.10	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 Thembaleni / Nkonjeni as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Thembaleni / Nkonjeni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R51,069.90	37.21%	None	None	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.11	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 Ngalande as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Ngalande as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R60,226.07	100.00%	None	None	3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS- SO:1.3.12	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 electrified households (cabling with a meter box) in Ekushumayeleni as pre-approved by Council	Number	n/a	R276,760.43	30 households electrified (cabling with a meter box) in Ekushumayeleni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R161,559.80	10.00%	None	None	2	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met

KZN266-TS SO:1.3.13	TS 2.13	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 Mhlwathi as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Mhlwathi as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R60,226.07	100.00%	None	None	18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS SO:1.3.14	TS 2.14	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 Esiphva as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Esiphva as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R51,069.90	10.00%	None	None	7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS SO:1.3.15	TS 2.15	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 Kayamjiba / Mabelane as pre-approved by Council	Number	n/a	R138,380.22	15 households electrified (cabling with a meter box) in Kayamjiba / Mabelane as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R90,339.11	100.00%	None	None	21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS SO:1.3.16	TS 2.16	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	R138,380.22	15 households electrified (cabling with a meter box) in Damaseku as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase	R75,142.00	10.00%	None	None	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS SO:1.3.17	TS 2.17	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Nilingwe as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Nilingwe as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R51,069.90	12.50%	None	None	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS SO:1.3.18	TS 2.18	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 Thokozza as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) in Thokozza as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R60,226.07	100.00%	None	None	19	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met
KZN266-TS SO:1.3.19	TS 2.19	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	R46,126.74	5 households electrified (cabling with a meter box) in Mashona as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase	R25,876.00	6.67%	None	None	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Percentage reported is not the same as on POE
KZN266-TS SO:1.3.20	TS 2.20	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	Bulk Project. Number of km's of 22 Kv overhead lines in Wards 1,2,3,5,6,8,9,10,11,13,15,16,20 and 21	Number	0	R 7 958,170.00	Bulk Project. 15 Km's of 11 and 22 Kv overhead lines in Wards 1,2,3,6,7,8,9,11,13,14,15,16,19,20 and 21 by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed. Construction started	R3,284,392.56	43.88%	None	None	Wards 12,3,5,6,9,10,11,13,15,16,20 and 21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Percentage reported is not the same as on POE
KZN266-TS SO:2.1	TS 3.	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	1/07/2020	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2020	31/07/2020	17/07/2020	n/a	Achieved	None	None	All wards in Ubandi licensed area	Planned and Ad-Hoc Maintenance Plan approved by Exco	Item was not part of the Agenda for 17 June 2020. Please provide relevant POE
			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	R 2,500,000.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2021	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2020	3	n/a	On track	None	None	All wards in Ubandi area	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan	Target met
KZN266-TS SO:4.1	TS 4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Hlophokhulu Community Hall	Date	1-Jul-20	R595,175.35	Construction of Hlophokhulu Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Completed	n/a	100%. Exceeding target	None	None	24	Business Plan, Progress Reports and close out report	In terms of POE it looks like the project was completed in previous financial year
KZN266-TS SO:4.1.1	TS 4.1	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Ezibendini Zakaia Mambon Community Hall	Date	1-Jul-20	R531,969.67	Renovation of Ezibendini Zakaia Mambon Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Completed	R433,852.08	100%. Exceeding target	None	None	20	Business Plan, Progress Reports and close out report	Project is reported as complete but there is no close out report
KZN266-TS SO:4.1.2	TS 4.2	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Mame Community Hall	Date	1-Jul-20	R1,300,000.00	Construction of Mame Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R687,091.15	96%. Exceeding target	None	None	7	Business Plan, Progress Reports and close out report	Target met
KZN266-TS SO:4.1.3	TS 4.3	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Chibini Community Hall	Date	1-Jul-20	R1,300,000.00	Construction of Chibini Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R 1,255,628	100%. Exceeding target	None	None	4	Business Plan, Progress Reports and close out report	Project is reported as complete but there is no Close-Out Report
KZN266-TS SO:4.1.4	TS 4.4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Eziwekwene Community Hall	Date	1-Jul-20	R1,300,000.00	Construction of Eziwekwene Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R 1,146,188	100%. Exceeding target	None	None	1	Business Plan, Progress Reports and close out report	Project is reported as complete but there is no Close-Out Report
KZN266-TS SO:4.1.5	TS 4.5	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Gazini Community Hall	Date	1-Jul-20	R1,300,000.00	Construction of Gazini Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Completed	R 1,152,251	100%. Exceeding target	None	None	3	Business Plan, Progress Reports and close out report	In terms of POE it looks like the project was completed in previous financial year
KZN266-TS SO:4.1.6	TS 4.6	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Brush Community Hall	Date	1-Jul-20	R1,300,000.00	Construction of Brush Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Completed	R 1,148,251	100%. Exceeding target	None	None	2	Business Plan, Progress Reports and close out report	In terms of POE it looks like the project was completed in previous financial year

KZN266-TS SO-4.1.7	TS 4.7	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Sishwili Community Hall	Date	1-Jul-20	R1,300,000.00	Construction of Sishwili Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Completed	R 0	100% Exceeding target	None	None	11	Business Plan, Progress Reports and close out report	Project is reported as complete but there is no Close-Out Report	
KZN266-TS SO-4.2	TS 5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Mhazane Sportsfield	Date	1-Jul-20	R3,816,069.90	Construction of Mhazane Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction phase	R531,907.20	63% Exceeding target	None	None	21	Business Plan, Progress Reports and close out report	Target met	
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 Sportfields within areas where such facilities are required	Construction of KwaGoje Sportsfield	Date	1-Jul-20	R3,810,961.60	Construction of KwaGoje Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R 0	59% Exceeding target	None	None	23	Business Plan, Progress Reports and close out report	Target met	
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 Sportfields within areas where such facilities are required	Construction of Dikana Sportsfield	Date	1-Jul-20	R4,556,419.00	Construction of Dikana Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R 0	70% Exceeding target	None	None	9	Business Plan, Progress Reports and close out report	Target met	
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 Sportfields within areas where such facilities are required	Construction of Ezakhiweni Sportsfield	Date	1-Jul-20	R3,988,717.00	Construction of Ezakhiweni Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R 0	41% Exceeding target	None	None	20	Business Plan, Progress Reports and close out report	Target met	
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 Sportfields within areas where such facilities are required	Construction of Owasha Sportsfield	Date	1-Jul-20	R4,077,437.50	Construction of Owasha Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R 0	42% Exceeding target	None	None	17	Business Plan, Progress Reports and close out report	Target met	
KZN266-TS SO20.1.2	TS 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental STAFF Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Staff Meetings chaired by Head of Department by 30 June 2021	3 Monthly Departmental Meeting chaired by HOD by 30 September 2020	2	n/a	Not achieved for July 2020	No physical meeting allowed during level3 lockdown	Additional meetings when on Level 1		Attendance Registers, Agendas and minutes	Target not met	
KZN266-TS SO20.1.2.1	TS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	3 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2020	1	n/a	Not achieved for August and Sept 2020	No meeting convened by MM	MM to convene monthly meetings		Attendance Registers	Target not met	
KZN266-TS SO20.1.2.2	TS 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 Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020	2	n/a	Not achieved for Sept 2020	No meeting convened by MM	MM to convene monthly meetings		Attendance Registers	Target met	
KZN266-TS SO20.1.2.3	TS 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 Technical Portfolio Committee Meetings attended by 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 2021	3 Monthly Technical Portfolio Meetings attended by HOD / Acting HOD by 30 September 2020	3	n/a	On Track	None	None		Attendance Register	Target met	
KZN266-TS SO20.1.2.4	TS 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 Head of Department / Acting HOD by 30 June 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	3	n/a	On Track	None	None		Attendance Register	Target met	
KZN266-TS SO20.1.2.5	TS 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 Head of Department / Acting HOD by 30 June 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2020	2	n/a	On Track Target	Exceeded	None	None		Attendance Register	Target met
KZN266-TS SO20.1.2.6	TS 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 / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2020	1	n/a	On Track	None	None		Attendance Registers	Target met	
KZN266-TS SO20.1.2.7	TS 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 Head of Department / Acting HOD by 30 June 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020	1	n/a	On Track	None	None		Attendance Registers	Target met	
KZN266-TS SO20.1.2.8	TS 6.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2021	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 September 2020	1	n/a	On Track Target	Exceeded	None	None		Proof of date of submission to the office of the Municipal Manager	Target met
KZN266-TS SO20.1.2.9	TS 6.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2020	2	n/a	On Track Target	Exceeded	None	None		Attendance Registers	Target met
KZN266-TS SO21.1.6	TS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2021	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2020	1	n/a						Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target met
KZN266-TS SO21.1.6.1	TS 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 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 2021	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the office of the Municipal Manager on the 7th after the end of Q1 ending 30 September 2020	1	n/a	On Track	None	None			Proof of submission to the office of the Municipal Manager	Target met
KZN266-TS SO22.1.3	TS 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 2020/2021 financial year	Rand Value	0	R69 000 000.00	Collection of R69 000 000.00 on the budgeted revenue for the Directorate by 30 June 2021	Collection of R 17 250 000 on the budgeted revenue for the Directorate by 30 September 2020	R11,576,022	Cash flow not available	On Track	The report for September 2020 is not available yet	Will be updated after report is ready			Income Expenditure Cash flow reports	
KZN266-TS SO22.1.3.1	TS 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 expenditure incurred by the Directorate for 2020/2021 financial year within budgetary limits	Rand Value	0	R39,439,155.57	Containment of operational expenditure budget within budgetary limits of R39 439 155.57 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R3 286 596.29 by 30 September 2020	R2,768,738	0	Can not read Expenditure report	Can not read Expenditure report	Finance to assist			Income & Expenditure Report	

KZN266-15-SO 22.2.3	TS 9	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	n/a	2						Progress Reports and Proof of submission	
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Summary of Achievements for Q1	Total Number of Targets set for the Year	Total Number of Targets set for Quarter	Targets not due	Targets not Achieved	Targets Achieved
	53	52	1	15	37

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR: COMMUNITY SERVICES

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 (1 July 2020 - 30 September 2020)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	Q1 Assessment Comments
										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	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing funding from Government and other external possible funders for the Landfill Site, using the Business Plan	Date	n/a	n/a	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2021	n/a							Copies of applications submitted and proof of submission	Not due
KZN266-CS-SO: 3.2	CS 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 of Community Clean-up Campaign Awarenesses conducted	Number	0	R100 000.00	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2021	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2020	05/08/2020 & 12/08/2020 & 20/08/2020	no budget spent	3			All 24 Wards	Public Notices, Attendance Register and Photos	Target met
KZN266-CS-SO: 3.2.1	CS 2.1	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 2021	92 Collections done in the CBD by 30 September 2020	92	R183 996.00					Inspection forms	Target not met, 90 Collections done.
KZN266-CS-SO: 3.2.2	CS 2.2	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 abutment facility and Old Taxi Rank)	Number	0	R1 183 380.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing abutment facility and Old Taxi Rank) by 30 June 2021	92 Collections done (Old & New Taxi Rank Cleansing abutment facility and Old Taxi Rank) by 30 September 2020	92	R295 845.00					Inspection forms	Target met
KZN266-CS-SO: 3.2.3	CS 2.3	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 2021	26 Collections done in Babanango Town by 30 September 2020	26	R73 290.00					Inspection forms	Target met
KZN266-CS-SO: 3.2.4	CS 2.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khuculula Campaign (illegal dumping removal) conducted by 30 June 2021	1 Operation Khuculula Campaign done by 30 September 2020	3	no budget spent					Invitations, Attendance Register and Photos	Target met
KZN266-CS-SO: 3.2.5	CS 2.5	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 Environmental Management Framework Plan	Date	0	R700 000.00	Development of the Environmental Framework Plan by 30 June 2021	n/a	n/a						Appointment letter for service provider and Environmental management plan/framework	Not due
KZN266-CS-SO: 3.2.6	CS 2.6	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 2021	18 000 black refuse bags supplied to appointed service providers by 30 September 2020	18000	R27,500					Signed Distribution Forms	Target met

KZN266-CS-SO: 3.2.7	CS 2.7	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 2021	77 940 black refuse bags supplied to urban households by 30 September 2020	80440	R90,000					Signed Distribution Forms	Total number of refuse bags supplied is 79640 as per the Attached POE.	
KZN266-CS-SO: 3.2.8	CS 2.8	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 2021	13200 refuse bags supplied to waste pickers by 30 September 2020	13200	R25,000					Signed Distribution Forms	Target met	
KZN266-CS-SO: 3.2.9	CS 2.9	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 refuse trucks	Number	0	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2021	900 black refuse bags supplied to refuse trucks by 30 September 2020	1350	R7,500					Signed Distribution Forms	Target met	
KZN266-CS-SO: 3.2.10	CS 2.10	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 2021	4 500 black refuse bags supplied to cleansing services by 30 September 2020	4500	R17,500					Signed Distribution Forms	Target met	
KZN266-CS-SO: 3.2.11	CS 2.11	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 2021	500 black refuse bags supplied for clean up campaigns by 30 September 2020	500	R7,500.00					Signed Distribution Forms	Target met	
KZN266-CS-SO: 3.2.12	CS 2.12	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 UThungulu landfill site	Number	0	R5 278 500.00	48 Waste Removals from Ulundi to UThungulu landfill site by 30 June 2021	12 Waste Removals from Ulundi to UThungulu landfill site by 30 September 2020	24	1 319 625					Proof of refuse disposal at uThungulu/ King Cetshwao Landfill site	Target met	
KZN266-CS-SO: 9.1	CS 3	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-a-vis HIV/AIDS prevention support	Number of Local AIDS Council (LAC) meetings held	Number	n/a	R60 000.00	4 Local AIDS Council meetings held by 30 June 2020	1 LAC meeting held by 30 September 2020	0	no budget spent					The meeting was held on 28 September 2020, due to quorum the meeting was postponed for October 2020	Invitations/posters, Attendance Registers, and Photos	Target not met, LAC meeting was convened in October of which is the 2nd Quarter.
KZN266-CS-SO: 10.2	CS 4	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 2021	qualifying applications approved by 30 September 2020	100%	R135 217.39					All 24 Wards	Approved application forms for Indigent Burials conducted 2020/2021 Financial Year	Target met
KZN266-CS-SO: 10.2.1	CS 4.1	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 2021	qualifying applications approved by 30 September 2020	100%	R35 835.68					All 24 Wards	Approved application forms for Food Voucher provided for 2020/2021 Financial Year	Target met

KZN266-CS-SO: 11.1	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 projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R10 000.00	Library Week Event held by 31 March 2021	n/a							Invitations, Attendance Register and Photos	Not due
KZN266-CS-SO: 11.1.1	CS 5.1	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	R10 000.00	Literacy Week event held by 30 September 2020	Literacy Week event held by 30 September 2020	0			Due to covid 19 Libraries were closed and were officially opened on the 1st October 2020	Library week will be done in 2nd Quarter		Invitations, Attendance Register and Photos	Target not met
KZN266-CS-SO: 11.1.2	CS 5.2	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 2021	1 Quality of Life Forum Meetings held by 30 September 2020	16/09/2020	n/a					Invitations, Attendance Register and Photos	Target met
KZN266-CS-SO: 11.2	CS 6	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 Event	Date	n/a	R60 000.00	Disability Event held by 31 December 2020	n/a							Invitations, Attendance Register and Photos, Certificate of Attendance	Not due
KZN266-CS-SO: 20.1.2	CS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Departmental Meetings chaired by HOD held by 30 June 2021	3 Departmental Meeting chaired by HOD by 30 September 2020	3	n/a					Agendas, Minutes and Attendance Register	Target met
KZN266-CS-SO: 20.1.2.1	CS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Manco meetings attended by HOD / Acting HOD by 30 June 2021	2 Manco Meetings attended by HOD / Acting HOD by 30 September 2020	1	n/a		Only 1 manco meeting was held in 1st quarter	To liaise with the Office of the MM for schedule of meetings		Attendance Register	Target not met
KZN266-CS-SO: 20.1.2.2	CS 7.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	4 Extended Manco meetings attended by HOD / Acting HOD by 30 June 2021	1 Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020	2	n/a		Only 2 extended manco meeting was held in 1st quarter	To liaise with the Office of the MM for schedule of meetings		Attendance Register	Target not met
KZN266-CS-SO: 20.1.2.3	CS 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 Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2021	3 Community Services Portfolio Committee Meetings attended by 30 September 2020	3	n/a					Attendance Register	Target met
KZN266-CS-SO: 20.1.2.4	CS 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 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2020	0	n/a		no budget and steering committee meeting was held	To liaise with the Office of the MM for schedule of meetings		Attendance Register	Target not met



KZN266-CS-SO: 20.1.2.5	CS 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 EXCO Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 EXCO meetings attended by HOD / Acting HOD by 30 June 2021	3 EXCO meetings attended HOD / Acting HOD by 30 September 2020	3	n/a			The meeting of the 24th August was attended by Mr BS Masond who was Acting Director		Attendance Register	Target met
KZN266-CS-SO: 20.1.2.6	CS 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 Council Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Council Meetings attended by HOD / Acting HOD by 30 June 2021	1 Council Meeting attended by HOD / Acting HOD by 30 September 2020	1	n/a					Attendance Register	Target met
KZN266-CS-SO: 20.1.2.7	CS 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 Audit & Performance Committee Meetings attended by the Head of Department	Number	0	n/a	4 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2020	0	n/a		HOD tendered an apology			Attendance Register	Target not met. HOD/Deputy HOD did not attend the meeting. No challenges or corrective actions were reported.
KZN266-CS-SO: 20.1.2.8	CS 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 MPAC Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2021	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2020	1	n/a					Attendance Register	Target met
KZN266-CS-SO: 20.1.2.9	CS 7.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager	Number	0	n/a	4 Quarterly B2B Reports submitted by Department to Municipal Manager by 30 June 2021	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2020	1	n/a					Proof of date of submission to Municipal Manager	Target met
KZN266-CS-SO: 20.1.2.10	CS 7.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2020	0	n/a		no budget and steering committee meeting was held	To liaise with the Office of the MM for schedule of meetings		Attendance Register	Target not met
KZN266-CS-SO22.1.6	CS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	0	n/a	4 Quarterly Risk Register Progress Reports submitted by HOD by 30 June 2021	1 Quarterly Risk Register Progress Report submitted by 30 September 2020	1	n/a					Proof of date of submission to Risk Management Unit	Target met

KZN266-CS-SO22.1.6.1	CS 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 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2021	1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2020	1	n/a					Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM	Target met
KZN266-CS-SO: 22.1.3	CS 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 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 2021	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2020	R2 430 403.07	n/a					Comparison between actual expenditure against Income and Expenditure Report from Finance	Target met
KZN266-CS-SO:22.1.3.1	CS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	Rand Value	0	R19,172,924.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R19 172 924,00 by 30 June 2021	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 30 September 2020	R1 912 614.60	R1 912 614.60					Comparison between actual expenditure against Income and Expenditure Report from Finance	Target met
KZN266-CS-SO: 24.2	CS 10	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	n/a	R40 000.00	Environmental Week held in 24 Wards by 30 June 2021	n/a							Invitations, Attendance Register and Photos	Not due
KZN266-CS-SO: 24.2.1	CS 10.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	n/a	R40 000.00	Arbor Day event held by 30 September 2020	Arbor Day event held by 30 September 2020	22/09/2020	no budget spent					Invitations, Attendance Register and Photos	Target met

KZN266-CS-SO: 24.2.2	CS 10.2	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Number of Wards where Environmental Programmes held	Number	n/a	R100 000.00	Environmental Programmes held in 24 Wards by 30 June 2020	n/a	12/08/2020 & 09/09/2020 & 11/09/2020 & 16/09/2020	no budget spent				Invitations, Attendance Register and Photos	Target met
KZN266-CS-SO: 24.3	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	R60 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2020	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2019	3	no budget spent				Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council	Target met

Summary of Achievements for Q1	Total Number of Targets set for the Year	Total Number of Targets set for Quarter	Targets not due	Targets not Achieved	Targets Achieved
	40	35	5	8	27

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR- CORPORATE SERVICES**

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 (1 July 2020 - 30 September 2020)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	OI Assessment Comments
										Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-CMS-SO 8.1	CMS 1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding of Commemoration of Anglo-Zulu War (King Cetshwayo Legacy)	Date	n/a	323032.50	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 30 April 2021	n/a							Invite, pictures and Attendance Register	Not due
KZN266-CMS-SO 8.1.1	CMS 1.1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding the Princess Magogo Musical Symposium	Date	n/a	163375.00	Princess Magogo Musical Symposium held by 31 December 2020	n/a							Invite, pictures and Attendance Register & proof of expenditure	Not due
KZN266-CMS-SO 10.2	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	29/05/2019	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2021	n/a							Recommendations of the Portfolio Committee, Council Resolution	Not due
KZN266-CMS-SO 10.2.1	CMS 2.1	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	Date of Purchase and Installation and implementation of an electronic Indigent Verification System	Date	n/a	253522.00	Date of Installation and implementation of an Electronic Indigent Verification System by 30 June 2021	n/a							Copy of Advert, Appointment letter, Invoices and proof of payment	Not due
KZN266-CMS-SO 10.2.2	CMS 2.2	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	Provision of assistance to persons who are in need through Mayoral Grant-in-aid	Rand Value	R217 447.21	150000.00	Provision of assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2021	Qualifying applications approved by 30 September 2020	1	R2 845.22					Request, approval & proof of expenditure	Target met
KZN266-CMS-SO 14.1	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	4	R312 500.00	4 Business Incubation Program per nodal point to be conducted through SMME's Workshops and training by 30 June 2021	1 Training conducted by 30 September 2020	1	R0.00			All 24 Wards	Invitations, Attendance Registers, pictures, Expenditure Reports	Target met	
KZN266-CMS-SO 14.1.1	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	217	n/a	Creation of 128 work opportunities created through LED initiatives including capital projects by 30 June 2021	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 September 2020	445	n/a				Quarterly Reports submitted to Public Works	Target met	
KZN266-CMS-SO 14.1.2	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	%	96%	14.00	100% of expenditure on the budget for implementation of LED Projects by 30 June 2021	n/a						Expenditure Report from Finance Department	Not due	
KZN266-CMS-SO 14.2	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	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2021	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2020	1	n/a				Invitations & Minutes and attendance registers	Target met	
KZN266-CMS-SO 15.1	CMS 5	Local Economic Development	To expand the economy of the municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally.	Publication and promotion of tourists related activities and facilities within the Umhlanga Municipal Area	Date of conducting a workshop for learners studying towards tourism	Date	0	n/a	Conduct a workshop for learners studying towards tourism by 30 September 2020.	Conduct a workshop for learners studying towards tourism by 30 September 2020.	Nil	n/a			Target not met due to covid 19	Target will be met in the next quarter	Invitations & Attendance Register	Target not met

KZN266-CMS-SO 16.1	CMS 6	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 Informal Trader Meetings held with the municipality	Number	4	n/a	4 Informal Trader Meetings held with the municipality by 30 June 2021	1 Informal Trader Meeting held with the municipality by 30 September 2020	1	n/a				Agendas, Minutes & Attendance Register	Target met
KZN266-CMS-SO 17.1	CMS 7	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 2021/2022 financial year	Date	24/06/2020	n/a	Review and approval of the Organogram for implementation in the 2021/2022 financial year by 30 June 2021	n/a						Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	Not due
KZN266-CMS-SO 17.2	CMS 8	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	12	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2021	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2020	3	n/a				Memo to the Department of Finance	Target met
KZN266-CMS-SO 17.3	CMS 9	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 reports submitted to the Municipal Manager on the Implementation of Job Evaluation Outcomes	Date	n/a	R851 059.44	2 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2021	n/a						Report on the implementation of evaluation outcomes, MANCO Minutes & proof of budget expenditure	Not due
KZN266-CMS-SO 18.1	CMS 10	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	Nil	n/a	Municipal Skills Development Plan and Report submitted to Council for approval by 30 June 2021	n/a						Report and Council Resolution	Not due
KZN266-CMS-SO 18.2	CMS 11	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	Date	24/06/2020	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2021	n/a						MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution	Not due
KZN266-CMS-SO 18.3	CMS 12	Municipal Transformation and Organisational 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 MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	23/04/2019	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2021	n/a						Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants	Not due
KZN266-CMS-SO 18.4	CMS 13	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	94%	n/a	85% - 100% of Workplace Skills Plan budget spent by 30 June 2021	30% - 35% of Workplace Skills Plan budget spent by 30 September 2020	0%	R103 618.00				Expenditure Report from Finance	Target not met
KZN266-CMS-SO 18.4.1	CMS 13.1	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	11	R635 040.00	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2021	n/a	R0.00	4		Target not met due to financial constraints	Target will be met in the next quarter	Attendance Registers and Training Certificates	Not due
KZN266-CMS-SO 19.1	CMS 14	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	29/11/2018	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2021	n/a						Report Submitted to Department of Labour & Acknowledgement Form	Not due
KZN266-CMS-SO 20.1.1	CMS 15	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	Date of Installation and implementation of an Electronic Records Management System	Date	n/a	600 000.00	Installation and implementation of an Electronic Records Management System by 30 June 2021	n/a						Copy of Advert, Appointment letter, Invoices and proof of payment	Not due

KZN266-CMS-SO 20.1.1.1	CMS 15.1	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	Drafting, approval and implementation of Registry Procedure Manual	Date	n/a	n/a	Drafting, approval and implementation of Registry Procedure Manual by 30 September 2020	Approval of draft Registry Procedure Manual by council by 30 September 2020	Nil	n/a		The Policy was approved in the previous financial year. The Policy now needs to be reviewed annually. Target will be revise	Target will be reviewed mid-year to talk to the renewal of the Policy	Copy of Registry Procedure Manual and Council resolution	Target not met. Council resolution submitted falls within the previous financial year
KZN266-CMS-SO 20.1.1.2	CMS 15.2	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	Conduct internal workshop on Registry Procedure Manual	Date	n/a	n/a	Conduct internal workshop on Registry Procedure Manual by 30 June 2021	Conduct internal workshop on Registry Procedure Manual by 31 July 2020	Nil	n/a		Target not met due to covid 19	Target will be met in the next quarter	Invitations and Attendance Registers	Target not met
KZN266-CMS-SO 20.1.2	CMS 16	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	12		12 Radio Slot broadcasts by 30 June 2020	3 Radio Slot broadcasts (Nguna) by 30 September 2020	3	n/a				Schedule of Monthly radio slots undertaken, Invoices and proof of payment	Target met
KZN266-CMS-SO 20.1.2.1	CMS 16.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	12	670 155.00	12 Radio Slot broadcasts by 30 June 2021	3 Radio Slot broadcasts (Zululand) by 30 September 2020	3	n/a				Radio Slots, Invoices & Proof of Payment	Target met
KZN266-CMS-SO 20.1.2.2	CMS 16.2	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	Date	26/06/2019	280 000.00	Communication Strategy reviewed and adopted by 30 June 2021	n/a						Copy reviewed. Communication Strategy and Council Resolution	Not due
KZN266-CMS-SO 20.1.2.3	CMS 16.3	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 20 of the Local Government Municipal Systems Act	Number	4	n/a	4 Public Notices issued in terms of Sec 20 of the Local Government Municipal Systems Act by 30 June 2021	1 Public Notice issued in terms of Sec 20 of the Local Government Municipal Systems Act by 30 September 2020	0	n/a				Copy of Advert / Public Notice Letter of confirmation from the Radio	Target not met. Public Notice attached is dated 1-3 October which falls in the 2nd Quarter.
KZN266-CMS-SO 20.1.2.4	CMS 16.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	12	1,769,360.00	12 monthly payments of R1 769 360.00 to the service provider for municipal branding & advertising by 30 June 2021	3 monthly payments of R442 340.00 to the service provider for municipal branding & advertising by 30 September 2020	3	R759 000.00				Invoice from the Service Provider & proof of payment	Target met. Budget exceeded
KZN266-CMS-SO 20.1.2.5	CMS 16.5	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	12 Monthly Departmental Meeting chaired by HOD by 30 September 2020	2	n/a		Target not met due to covid 19.	Target will be met in the next quarter	Agendas, Minutes and Attendance Registers	Target not met
KZN266-CMS-SO 20.1.2.6	CMS 16.6	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	6	n/a	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2020	0	n/a		The meeting was not convened by the respective office.	Target will be met in the next quarter	Attendance Registers	Target not met
KZN266-CMS-SO 20.1.2.7	CMS 16.7	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	7	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020	1	n/a				Attendance Registers	Target met
KZN266-CMS-SO 20.1.2.8	CMS 16.8	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	4	n/a	12 Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2021	3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2020	3	n/a				Attendance Register	Target met
KZN266-CMS-SO 20.1.2.9	CMS 16.9	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	3	n/a	12 Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2021	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2020	3	n/a				Attendance Register	Target met

KZN266-CMS-SO 20.1.2.10	CMS 16.10	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Local Labour Forum Meetings attended by the Head of Department / Deputy	Number	7	n/a	12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2021	3 Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2021	2	n/a	LLF did not meet in August due to lockdown	Target will be met in the next quarter	Attendance Register	Target not met
KZN266-CMS-SO 20.1.2.11	CMS 16.11	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	3	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2020	1	n/a			Attendance Registers	Target met
KZN266-CMS-SO 20.1.2.12	CMS 16.12	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2020	0	n/a	Meeting sat but the Director Corporate Services was not invited.	Will be met in the next Quarter	Attendance Register	Target not met
KZN266-CMS-SO 20.1.2.13	CMS 16.13	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 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	3	n/a			Attendance Registers	Target met
KZN266-CMS-SO 20.1.2.14	CMS 16.14	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	10	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2020	1	n/a			Attendance Registers	Target met
KZN266-CMS-SO 20.1.2.15	CMS 16.15	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 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020	1	n/a			Attendance Registers	Target met
KZN266-CMS-SO 20.1.2.16	CMS 16.16	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	2	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2021	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2020	0	n/a	Target not met due to the delay by COGTA in submitting the new template for 2020/2021 financial year	Target will be met in the next Quarter	Quarterly Back-to-Basics Reports & Proof of date of submission to MM	Target not met
KZN266-CMS-SO 20.1.2.17	CMS 16.17	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	n/a	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2020	0	n/a	Meeting was not held	Target will be met in the next Quarter	Attendance Registers	Target not met
KZN266-CMS-SO 20.1.3	CMS 17	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	12	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2021	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2020	3	n/a			Notices of meetings, circulation registers, attendance registers and minutes	Target met
KZN266-CMS-SO 20.1.3.1	CMS 17.1	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	72	n/a	72 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2021	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2020	18	n/a			Notices of meetings, circulation registers, attendance registers and minutes	
KZN266-CMS-SO 20.1.3.2	CMS 17.2	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	14	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2021	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2020	1	n/a			Notices of meetings, circulation registers, attendance registers and minutes	Minutes outstanding
KZN266-CMS-SO 20.1.3.3	CMS 17.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings convened by 30 June 2019	Number	4	n/a	4 MPAC Quarterly meetings convened by 30 June 2021	1 MPAC Quarterly meeting convened by 30 September 2020	1	n/a			Notices of meetings, circulation registers, attendance registers & minutes	Target met

KZN266-CMS-SO 20.1.3.4	CMS 17.4	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	8	n/a	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2021	3 Report submitted to Council on the implementation of Council Resolutions by 30 September 2020	3	n/a					Council and EXCO Resolution Register	Target met
KZN266-CMS-SO 20.1.4	CMS 18	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 Councilors & Traditional Leaders who attended training (NOF rated /short courses) against the Skills Development Plan	Number	15	n/a	47 Councilors & 6 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2021	15 Councilors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 September 2020	0	n/a	Target not met due to financial constraints	Target will be met in the next quarter			Attendance Registers & Training Certificates	Target not met
KZN266-CMS-SO 20.1.6	CMS 19	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	10	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2021	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2020	3	n/a					Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target met
KZN266-CMS-SO 20.1.6.1	CMS 19.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Number	4	n/a	4 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2021	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2020	3	n/a					Assessment of the Performance of Service provider signed by th HOD and Proof of submission to the Municipal Manager	Target met
KZN266-CMS-SO 20.2.1	CMS 20	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, adoption of the Public Participation Strategy	Date	24/06/2020	n/a	Review, adoption of the Public Participation Strategy by 30 June 2021	n/a							Copy of Strategy and Council Resolution	Not due
KZN266-CMS-SO 20.2.1.1	CMS 20.1	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	12	2 880 000.00	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2021	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 September 2020	3	n/a					Signed copy of schedule of payments, proof of payment	Target met
KZN266-CMS-SO 20.2.1.2	CMS 20.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & cogta	Number	3	n/a	4 Ward Committee Functionality Reports submitted to Council by 30 June 2021	1 Ward Committee Functionality Reports submitted to Council by 30 September 2020 (dit)	0	n/a	Due to lockdown COGTA was not able to do verifications on the functionality of ward committees. Awaiting COGTA.	Target will be met on the next Quarter			Items submitted to Council & Council Resolution	Target not met
KZN266-CMS-SO 20.2.1.3	CMS 20.3	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 "Taking Council to the People" event	Date	0	R 500,000.00	Taking Council to the People event held by 30 June 2021	n/a							Invitations, Attendance Registers, pictures, Expenditure Reports	Not due
KZN266-CMS-SO 20.2.2	CMS 21	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 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 2021	3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2020	3	n/a					Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department	Target met
KZN266-CMS-SO 20.2.2.1	CMS 21.1	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 Purchase and installation of New Telecommunication Systems	Date	0	R1 500,000.00	Date of Installation and implementation of an Electronic Telecommunication Systems by 30 June 2021	n/a							Copy of Advert, Appointment letter, Invoices and proof of payment	Not due



KZN266-CMS-SO 20.2.2.2	CMS 21.2	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 Conducted	Date	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2021	n/a							Report on Customer Satisfaction Survey Conducted	Not due
KZN266-CMS-SO 20.2.2.3	CMS 21.3	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 Purchase and Installation of Customer Satisfaction Survey Software	Date	0	R 263,000.00	Date of Installation and Implementation of an Customer Satisfaction Survey Software by 30 June 2021	n/a							Copy of Advert, Appointment letter, Invoices and proof of payment	Not due
KZN266-CMS-SO 20.2.2.4	CMS 21.4	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	Date Batho Pele Policy and Service Delivery Improvement Plan is received by Council	Date	30/06/2019	n/a	Adoption of reviewed Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2021	n/a							Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution	Not due
KZN266-CMS-SO 20.2.2.5	CMS 21.5	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 conducted	Number	2	n/a	2 Batho Pele Awareness Campaigns conducted by 31 March 2021	1 Batho Pele Awareness Campaigns conducted by 30 September 2020	0	n/a		Due to Covid regulations campaigns could not be held and also awaiting the approval of the proposed dates.	Target will be met in the next Quarter		Abundance Register	Not due
KZN266-CMS-SO 20.2.3	CMS 22	Good governance and public participation	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	To ensure the effective and efficient roll-out of all National and Provincial Programmes at municipal level	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2020	Rand Value	12	R1 323 000.00	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2020	3	n/a		The Office is still awaiting for the report from the Finance Department	As soon as it is available will be submitted		Monthly Reports submitted to National Public Works & COGTA	Target met
KZN266-CMS-SO 22.1.3	CMS 23	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 2020/2021 financial year amounting to R324 000.00 (Community Halls & Sports Facilities)	Rand Value	n/a	R237 000.00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R324 000.00 by 30 June 2021	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R81 000.00 by 30 September 2020	R5285.00	n/a		Target was not met due to the fact that market stalls are not yet fully operational because of the Covid 19 pandemic	With the hope that now we are Level 1, target will be met in the next quarter		Service charges, Collection Reports	Target not met
KZN266-CMS-SO 22.1.3.1	CMS 23.1	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R235 200.00	Rand Value	n/a	R235 200.00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R235 200.00 by 30 June 2021 (rental for Market Stalls)	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R58 800.00 by 30 September 2020	R27 689.00	n/a		Target was not met due to non-leasing of Sports facilities and municipality halls because of the Covid 19 pandemic	With the hope that now we are Level 1, target will be met in the next quarter		Service charges, Collection Reports	Target not met
KZN266-CMS-SO 22.1.3.2	CMS 23.2	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 2019/2020 financial from Issuing of Business Licenses	Rand Value	R97 084.00	R55 000.00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R38 000.00 by 30 June 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R13 750.00 by 30 September 2020	R34 666.00	n/a					Service charges, Collection Reports	Target met
KZN266-CMS-SO 22.1.3.3	CMS 23.3	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget within budgetary limits of R59 472 143.62	Rand Value	n/a	#####	Containment of operational expenditure budget within budgetary limits of R59 472 143.62 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R14 868 035.90 by 30 September 2020	3	R423 753.77					Income and Expenditure Reports	Target met
KZN266-CMS-SO 22.1.3.4	CMS 23.4	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	0	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2020	0	n/a		Target not met due to meetings not being convened by the relevant Department	Target will met in the next quarter		Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee	Target not met

KZN266-CMS-SO 22.2.3	CMS 24	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 progress reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	0	n/a	Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2021	n/a						Progress Reports submitted to the Municipal Manager and proof of submission	Not due
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Summary of Achievements for Q1	Total Number of Targets set for the Year	Total Number of Targets set for Quarter	Targets not due	Targets not Achieved	Targets Achieved
	66	43	23	17	26

FINAL DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR: PLANNING & DEVELOPMENT

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 (1 July 2020 - 30 September 2020)			SDBIP Quarter 2 (1 October 2020 - 31 December 2020)			SDBIP Quarter 3 (1 January 2021 - 31 March 2021)			SDBIP Quarter 4 (1 April 2021 - 30 June 2021)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	OT Assessment Comments
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-DPL-SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Use Management Scheme	Identification of land for rental/lease sites	Date	n/a	n/a	Identification of land for rental/lease by 30 June 2021	Prepare a list for rental/lease sites by 30 September 2020	List of properties for rental/lease submitted	n/a	Submit the list of properties to Portfolio Committee for consideration by 31 December 2020		Submit the list of properties to EXCO for consideration by 31 March 2021		Submit the list of properties to Council for consideration by 30 June 2021								List of properties for rental/lease, Minutes from Portfolio Committee, Minutes from EXCO, Council Resolution	Target met	
KZN266-DPL-SO 5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	To engage Surveyor General's office to capture a proclamation map	Number	0	n/a	1 Engagement with the Surveyor General's Office and Advertisement for the Service Provider to undertake necessary Subdivision Process by 30 June 2021	A Letter/email to the Surveyor General's Office by 30 September 2020	Letter/ email to the Surveyor General's Office submitted	n/a	n/a	Prepare the Terms of Reference for the service provider by 31 March 2021		Advertise for the appointment of the service provider by 30 June 2021								Letter/ email to the Surveyor General's Office, Terms of Reference, Advert	Target met		
KZN266-DPL-SO 5.2.1	DPL 2.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2021	Number	0	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2021	Convene 1 meeting by 30 September 2020	1	n/a	n/a	Convene 1 meeting by 31 March 2021		n/a								Agenda, Minutes & Attendance Registers	Target met		
KZN266-DPL-SO 7.1	DPL 3	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritization of housing projects within the municipal area	Number of engagements with Department of Human Settlement regarding housing projects program	Number	n/a	n/a	2 Engagements with Department of Human Settlement by 30 June 2021	1 Letter/email by 30 September 2020	A proof of submission letter/email to the Department of Human Settlement	n/a	n/a	1 Letter/email by 31 March 2021		n/a								All 24 Wards	A proof of submission letter/email to the Department of Human Settlement	Target met	
KZN266-DPL-SO 7.2	DPL 4	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	0	n/a	4 quarterly Housing Forum Meetings convened by 30 June 2021	1 Quarterly Housing Forum convened by 30 September 2020	1	n/a	1 Quarterly Housing Forum convened by 31 December 2020	1 Quarterly Housing Forum convened by 31 March 2021		1 Quarterly Housing Forum convened by 30 June 2021								Agenda, Minutes & Attendance Registers	Target met		
KZN266-DPL-SO 20.1.2	DPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	3 Monthly Departmental Meetings chaired by HOD by 30 September 2020	3	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2020	3 Monthly Departmental Meeting chaired by HOD by 31 March 2021		3 Monthly Departmental Meeting chaired by HOD by 30 June 2021								Agendas, Minutes and Attendance Registers	Target met		
KZN266-DPL-SO 20.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2020	1	n/a	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2020	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2021		2 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2021								Target not met due to meetings not being convened by MM's office	To forward the matter to the MM's office for better resolution	Attendance Registers	Target not met
KZN266-DPL-SO 20.1.2.2	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 Monthly 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 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020	1	n/a	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2021		1 Quarterly Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2021								Target not met due to meetings not being convened by MM's office	To forward the matter to the MM's office for better resolution	Attendance Registers	Target not met
KZN266-DPL-SO 20.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Planning & Development Portfolio Committee Meetings attended by Head of Department / Acting HOD	Number	n/a	n/a	12 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2021	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2020	3	n/a	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2020	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2021		3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2021								Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	Target met		
KZN266-DPL-SO 20.1.2.4	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 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	3	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2021		3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021								Attendance Registers	Target met		
KZN266-DPL-SO 20.1.2.5	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 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2020	1	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2021		1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2021								Attendance Registers	Target met		
KZN266-DPL-SO 20.1.2.6	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 2021	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2020	1	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2020	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2021		1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2021								Attendance Registers	Target met		
KZN266-DPL-SO 20.1.2.7	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 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020	1	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2021		1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2021								Attendance Registers	Target met		
KZN266-DPL-SO 20.1.2.8	DPL 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2021	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to MM by 30 September 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2020	1	n/a	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2021		1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2021								Quarterly Back-to-Basics Reports & Proof of date of submission to MM	Target met		
KZN266-DPL-SO 20.1.2.9	DPL 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2020	0	n/a	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2021		3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021								Target not met due to meetings not being convened by CFO's office	To forward the matter to the CFO's office for better resolution	Attendance Register	Target not met
KZN266-CS-SO 20.1.6	DPL 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2021	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2020	1	n/a	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2020	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2021		1 Quarterly Risk Register Progress Reports submitted by the 14th of each month by HOD by 30 June 2021								Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target met		
KZN266-CS-SO 20.1.6.1	DPL 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	4 Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th after the end of Q1 ending (30 September 2020)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by the 7th after the end of Q1 ending (31 December 2020)	n/a	n/a	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by the 7th after the end of Q2 ending (31 March 2021)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by the 7th after the end of Q3 ending (31 March 2021)		1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by the 7th after the end of Q4 ending (30 June 2021)								Assessment of the Performance of Service Provider signed by the HOD and Proof of submission to the Municipal Manager	Target met		
KZN266-DPL-SO 21.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	n/a	R300,000.00	Review and approval of the IDP Document by Council by 30 June 2021	IDP process plan and advertisement by 30 September 2020	IDP Process Plan & Advert submitted	R187,000.00	Appointment of Service Provider for IDP review by 31 December 2020	Draft IDP by 31 March 2021		Adoption of the Final Draft IDP by Council by 30 June 2021								All 24 Wards	Process Plan, Advert and the Council Resolution adopting the Final IDP Document	Target met	
KZN266-DPL-SO 21.1.1	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 Participation) held	Number	n/a	R288,750.00	1 IDP Roadshow held by 30 June 2021	n/a	n/a	n/a	n/a	n/a		1 IDP Roadshow held by 30 June 2021								All 24 Wards	Public Notice, Attendance Registers and photos	Not due	
KZN266-DPL-SO 21.1.2	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 2021	n/a	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2020	n/a		n/a									MEC IDP Assessment letter with Credibility Score	Not due	
KZN266-DPL-SO 21.2	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	n/a	1 IDP Forum /Stakeholder Engagements held by 30 June 2021	n/a	n/a	n/a	n/a	n/a		1 IDP Forum /Stakeholder Engagement held by 31 March 2021								Attendance Registers and Minutes of the IDP Forum/Stakeholders	Not due		
KZN266-DPL-SO 22.1.3	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 R100 000.00	Rand Value	0	R150,000.00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R150 000.00 by 30 June 2021	Collection of budgeted Revenue for 2020/2021 financial year amounting to R150 000.00 by 30 September 2020	R75,181.49	n/a	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R37 500.00 by 31 December 2020	Collection of budgeted Revenue for 2020/2021 financial year amounting to R37 500.00 by 31 March 2021		Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R37 500.00 by 30 June 2021								Income and expenditure report	Target met		

KZN266-DPL-SO 22.1.3.1	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 R6 146 177.5	Rand Value	0	R4 147 612.90	Containment of operational expenditure budget within budgetary limits of R37 500 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R29 522.58 by 30 September 2020	R2 356 979.40	R2 356 979.40	Containment of operational expenditure budget within budgetary limits of R29 522.58 by 31 December 2020		Containment of operational expenditure budget within budgetary limits of R1 244 263.60 by 31 March 2021		Containment of operational expenditure budget within budgetary limits of R1 244 263.60 by 30 June 2021		Containment of operational expenditure budget within budgetary limits of R1 244 263.60 by 30 June 2021	Payments adjustment will be done in the next quarter	Income and expenditure report	Target not met	
KZN266-DPL-SO 23.1.3.2	DPL 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2020	3	n/a	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2020		3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 March 2021		3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021		3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	Target not met due to meetings not being convened by CFO's office	To forward the matter to the CFO's office for better resolution	Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee	Target not met
KZN266-DPL-SO 22.2.3	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 Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	n/a			n/a		3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021		3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021				Progress Reports and Proof of submission	Not due	
KZN266-DPL-SO 23.1	DPL 11	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed SDF	Review and adoption of the Spatial Development Framework	Date	n/a	R330,750.00	Review and adoption of the Spatial Development Framework by 30 June 2021	n/a			Project Work Plan by 31 December 2020		Advertisement of the SDF by 31 March 2021		Adoption by Council by 30 June 2021				All 24 Wards	Project Work plan, Advert, Council resolution	Not due
KZN266-DPL-SO 23.2	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	Surveying and Realignment of Site Boundaries: Ulundi B-South	Date	n/a	R200,000.00	Surveying and Realignment of Site Boundaries: Ulundi B-South by 30 June 2021	Prepare Notices to illegal land invaders and table the item to Portfolio for consideration by 30 September 2020	Notices to illegal land invaders prepared, item was submitted straight to Council due to the urgency of the matter	n/a	Table the item to EXCO for consideration by 31 December 2020		Table the item to Council for consideration by 31 March 2021		n/a		Due to the urgency of the matter the HOD & MM decided that the matter should be escalated straight to Council. Hence the submission of Council resolution instead of Portfolio minutes.	19	Notices, Minutes from Portfolio, Minutes from EXCO, Council Resolution	Target met	
KZN266-DPL-SO 23.2.1	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	Undertake Land Audit: Mpungamhlophe	Date	n/a	R300,000.00	Finalization of Land Audit for Mpungamhlophe by 30 June 2021	n/a			Progress report from the Service Provider by 31 December 2020		n/a		Progress report from the Service Provider by 30 June 2021				13	Progress Report, Close Out report	Not due
KZN266-DPL-SO 23.2.2	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	Development of CBD Master Plan	Date	n/a	R500,000.00	Development of Draft CBD Master Plan by 30 June 2021	n/a			Progress report from the Service Provider by 31 December 2020		n/a		Draft CBD Master Plan by 30 June 2021				12	Progress report, Draft CBD master plan	Not due
KZN266-DPL-SO 23.2.3	DPL 12.3	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 31 June 2021	n/a			Draft Layout Plan (revised) by 31 December 2020		n/a		Prepare and Submit the Subdivision/ Consolidation Application Form by 30 June 2021				12	Draft Layout Plan and SPLUMA Application Form	Not due
KZN266-DPL-SO 24.1	DPL 13	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	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 2021	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2020	3	n/a	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2020		3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2021		3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2021					Inspection Forms	Target met
KZN266-DPL-SO 24.1.1	DPL 13.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	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 2021	100 % of Building Plans approved within 60 days of meeting all requirements by 30 September 2020	Building Plan Register, Letter of Approval / Disapproval Letter submitted	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2020		100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2021		100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2021					Building Plan Register, Letter of Approval / Disapproval Letter	Target met

Summary of Achievements for Q1	Total Number of Targets set for the Year	Total Number of Targets set for Quarter	Targets not due	Targets not Achieved	Targets Achieved
	32	24	8	5	19

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR: PROTECTION**

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Q1 Assessment Comments
										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 Disaster Management Forum Meetings convened	Number	4	n/a	4 Disaster Management Forum convened by 30 June 2021	1 Disaster Management Forum convened by 30 September 2020	0	n/a		Due to COVID 19 pandemic no gatherings are allowed			Agendas, Minutes & Attendance Registers	Target not met
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 Fire Drills Conducted	Number	0	n/a	12 Fire Drills Conducted by 30 June 2021	3 Fire Drills Conducted by 30 September 2020	1	n/a		Due to COVID 19 pandemic no gatherings are allowed			Invitation to community members, Attendance Registers, Yearly plan	Target not met, yearly plan not attached as POE.
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 Disaster Community Workshops conducted	Number	0	n/a	4 Disaster Community Workshops conducted by 30 June 2021	1 Disaster Community Workshops conducted by 30 September 2020	0	n/a		COVID 19 gathering restrictions in place			Invitation and Attendance Registers	Target not met
KZN266-PS-SO 13.1	PS 2	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R7 700 000.00	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2021	3 monthly payments to the service provider (Security Services) by 30 September 2020	2	nil					Invoice & proof of payment	Target not met, Proof of payment for the month of August not attached, no challenges or corrective action were reported.
KZN266-PS-SO 13.1.1	PS 2.1	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Operational Meetings between HOD & Security Service Provider	Number	4	n/a	4 Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2021	1 Operational Meetings between HOD & Security Service Provider to be conducted by 30 September 2021	0	n/a					Agendas, Minutes & Attendance Register	Target not met, no challenges or corrective measures were reported.
KZN266-PS-SO 13.1.2	PS 2.2	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	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 2021	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2020	3	n/a					Reports received from Service Provider	

KZN266-PS-SO 13.1.3	PS 2.3	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	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 2021	n/a							Claims / Certificate	Not due
KZN266-PS-SO 13.2	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 Municipality Area	Number of Payments of stipends to animal herders	Number	Stipends are paid on a monthly basis	R10 000.00	12 monthly Payments of stipend to 15 Animal Herders by 30 June 2021	3 Monthly Payments of stipend to 15 Animal Herders by 30 September 2020	3	Nil					Attendance Registers	Budget spent not reported.
KZN266-PS-SO 13.2.1	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 Municipality 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 2021	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2020	2	n/a					Letter signed by HOD confirming Nil accident occurrence of accidents or Police Accident Report if there is an accident that has taken place.	Target not met, POE for the month of July not in the file. No challenges or corrective action were reported.
KZN266-PS-SO 14.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	n/a	R9 400 000.00	Collected budgeted revenue from traffic fines amounting to R9 400 000.00 by 30 June 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 September 2020	3						Income & Expenditure Reports	Actual collection not reported. No challenges or corrective action were reported.
KZN266-PS-SO 14.1.1	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	R3 900 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R3 900 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 September 2020	3						Income & Expenditure Reports	Actual collection not reported. No challenges or corrective action were reported.
KZN266-PS-SO 14.1.2	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	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours for 30 June 2020	Hours	744	n/a	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2021	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 30 September 2020							Monthly duty report by manager law enforcement	Actuals not reported, No challenges or corrective action were reported.

KZN266-PS-SO 14.1.3	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	Conduct at least 240 road worthiness and driver fitness exercises (road blocks)	Number	240	n/a	Conduct at least 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 20 September 2020	0	n/a				Roadblock register	Target not met, no challenges or corrective measures were reported.
KZN266-PS-SO 14.1.4	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 Road Safety Educational Programmes conducted	Number	n/a	n/a	20 Road Safety Educational Programmes conducted by 30 June 2021	5 Road Safety Educational Programmes conducted by 30 September 2020		n/a				Education programme agendas/Letter of conv	Target not met, actuals not reported. No challenges or corrective measures were reported
KZN266-PS-SO 14.1.5	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	Date of development and approval by Council of a Crime Prevention Strategy	Date	Crime Prevention Strategy not in place	n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2021	n/a						Crime Prevention Strategy Document and Council Resolution	Not due
KZN266-PS-SO 14.1.6	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 Learner Drivers' License Tests undertaken	Number	0	n/a	2 400 of Learner Drivers' License Tests undertaken by 30 June 2021	600 of Learner Drivers' License Tests undertaken by 30 September 2020	600	n/a				Learner drivers licensing reports with number of tests done from the system	
KZN266-PS-SO 14.1.7	PS 4.7	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 2021	50 Fire Prevention Inspections conducted on Business Premises by 30 September 2020	12	n/a		July and August target not met, Due to COVID 19 pandemic		Fire Inspection Report signed off by Business Owners	Target not met, corrective action not reported.

KZN266-PS-SO 14.1.8	PS 4.8	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Policing of Public Transport Traffic Fines Violations	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 2021	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 September 2020	2	n/a				Monthly Reports, Public Transport Permit Vouchers	Target not met, POE for the month of July not attached. No challenges or corrective action were reported.
KZN266-PS-SO 21.1.2	PS 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	12 Monthly Departmental Meeting chaired by HOD by 30 September 2020	0	n/a				Agendas, Minutes and Attendance Registers	Target not met, no challenges or corrective matter were reported
KZN266-PS-SO 21.1.2.1	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2020	1	n/a				Attendance Registers	Target not met, no challenges or corrective matter were reported
KZN266-PS-SO 21.1.2.2	PS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020	0	n/a				Attendance Registers	Target not met, no challenges or corrective matter were reported
KZN266-PS-SO 21.1.2.3	PS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Protection Services Portfolio Committee Meetings attended by the Head of Department	Number	12	n/a	12 Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2021	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 September 2020	0	n/a				Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	Target not met, no challenges or corrective matter were reported
KZN266-PS-SO 21.1.2.4	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	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	2	n/a				Attendance Registers	Target not met, 1 meeting outstanding. No challenge or corrective action reported.



KZN266-PS-SO 21.1.2.5	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 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2020	1	n/a				Attendance Registers	
KZN266-PS-SO 21.1.2.6	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 2021	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2020	Virtual	n/a				Attendance Registers	Please provide minutes from Internal Audit
KZN266-PS-SO 21.1.2.7	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	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020	1	n/a				Attendance Registers	
KZN266-PS-SO 21.1.2.9	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 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2020	0	n/a				Attendance Register	Target not met, no challenges or corrective measures were reported.
KZN266-PS-SO 21.1.2.10	PS 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2021	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2020	0	n/a				Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target not met, no challenges or corrective measures were reported.
KZN266-S-SO 21.1.7	PS 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	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 2021	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2020)	0	n/a				Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	Target not met, no challenges or corrective measures were reported.

KZN266-PS-SO 23.1.3	PS 6	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 2020/2021 financial year within budgetary limits	Rand Value	0	R13 666 563.00	Containment of operational expenditure budget within budgetary limits of R17 412 213.00 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 September 2020	0						Income and Expenditure Report	Target not met, no challenges or corrective measures were reported.
KZN266-PS-SO 23.1.3.1	PS 6.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	Collected budgeted Revenue for the Directorate in respect of the 2020/2020 financial year	Actual amount collected on the budgeted Revenue for the Directorate in respect of the 2020/2021 financial year	Rand Value	0	R9 400 000.00	Collection of R9 400 000.00 on the budgeted revenue for the Directorate by 30 June 2021	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 September 2020	0						Income & Expenditure Report	Target not met, no challenges or corrective measures were reported.
KZN266-PS-SO 23.1.3.2	PS 6.2	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 submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2020	0	n/a					Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee	Target not met, no challenges or corrective measures were reported.
KZN266-PS-SO 23.2.3	PS 6.3	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	n/a							Progress Reports submitted to the Municipal Manager and Proof of submission	Not due

Summary of Achievements for Q1	Total Number of Targets set for the Year	Total Number of Targets set for Quarter	Targets not due	Targets not Achieved	Targets Achieved
	33	30	3	20	10