

**THIRD QUARTELY PERFORMANCE REPORT
(1 JANUARY 2021 – 31 MARCH 2021)**

“ The City of Heritage ”



FOR THE 2020/2021 FINANCIAL YEAR

CONTENTS

PAGE NO.

1.	Introduction	3
2.	Legislative requirements	3
3.	Monitoring	3
4.	Actual Performance: SDBIP Analysis	4
5.	Conclusion	5
Annexure 1	: Annexure 1 – Q3 Quarterly Performance Report 20 – 21	6 - 32

ULUNDI MUNICIPALITY

THIRD QUARTERLY REPORT

FOR THE PERIOD 01 JANUARY 2021 – 31 MARCH 2021

1. INTRODUCTION

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) for the Third Quarter commencing on 01 January 2021 to 31 March 2021.

2. LEGISLATIVE REQUIREMENTS

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

3. MONITORING

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

4. **ACTUAL PERFORMANCE FOR THE THIRD QUARTER FOR THE PERIOD 01 JANUARY TO 31 MARCH 2021**

The following summary depicts total number of targets that were set as at the 1 January 2021 to 31 March 2021 (Quarter 3), targets that were achieved, targets that were not achieved, and those that were partially achieved.

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

Rating Keys	
1	Not Achieved
2	Partially Achieved
3	Fully Achieved
4	Excellent Achievement
5	Outstanding Achievement
	Total

DEPARTMENTS	Total number of targets set for Third Quarter 2020/2021 Financial Year	Target exceed	Targets achieved	Targets not achieved	Targets partially achieved
Planning Services	25	00	21	4	00
Community Services	36	00	34	2	00
Corporate Services	53	00	33	20	00
Technical Services	55	00	53	2	00
Protection Services	30	00	17	13	00

5. CONCLUSION

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

ANNEXURE 1

FINANCIAL SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 FINANCIAL YEAR- FINANCE

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline/ Status Quo	Budget	Annual Target	SDIP Quarter 1 (1 July 2019 - 30 September 2020)		SDIP Quarter 2 (1 October 2020 - 31 December 2020)		SDIP Quarter 3 (1 January 2021 - 31 March 2021)		SDIP 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 finalisation	Wards	POE Required				
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target						Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent
KZN26-FS-SD-10.2	FS.1	Local Economic Development	To avoid communities in addressing the ranges of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with reduce rebates	%	90%	1,024,000	90% - 100% consumer accounts with reduce rebates by 30 June 2021	20% - 25% consumer accounts with reduce rebates by 30 September 2020	27% consumer accounts with reduce rebates by 30 September 2020	R281,899.68	40% - 45% consumer accounts with reduce rebates by 30 September 2020	65% consumer accounts with reduce rebates by 31 December 2020	R420,092.70	70% - 75% consumer accounts with reduce rebates by 31 March 2021	73% consumer accounts with reduce rebates by 31 March 2021	R474,545.01	95% - 100% consumer accounts with reduce rebates by 30 June 2021				Billing Report			
KZN26-FS-SD-10.2.1	FS.1.1	Local Economic Development	To avoid communities in addressing the ranges of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	90%	1,000,923.00	90% - 100% of consumer accounts with property rates rebates by 30 September 2020	20% - 25% of consumer accounts with property rates rebates by 30 September 2020	22% of consumer accounts with property rates rebates by 30 September 2020	R229,550.70	0% - 5% of consumer accounts with property rates rebates by 30 September 2020	52% of consumer accounts with property rates rebates by 31 December 2020	R379,086.20	70% - 75% of consumer accounts with property rates rebates by 31 March 2021	72% of consumer accounts with property rates rebates by 31 March 2021	R504,365.36	95% - 100% of consumer accounts with property rates rebates by 30 June 2021				Billing Report			
KZN26-FS-SD-10.3	FS.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Finance Hill Bid Committee are required to give preference to previously disadvantaged individual owned companies when evaluating and awarding bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	1	n/a	1 Bid awarded to previously disadvantaged individual owned companies by 30 June 2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 Bid awarded to previously disadvantaged individual owned companies by 30 June 2021			Appointment letters				
KZN26-FS-SD-10.3.1	FS.2.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Finance Hill Bid Committee are required to give preference to previously disadvantaged individual owned companies when evaluating and awarding bids	Number of Quarterly Reports on the implementation of SCM Policy submitted to Council	Number	4	n/a	1 Quarterly Report on the implementation of SCM Policy submitted to Council by 30 June 2021	1 Quarterly Report on the implementation of SCM Policy submitted to Council by 30 September 2020	1 Quarterly Report on the implementation of SCM Policy submitted to Council by 30 September 2020	n/a	1 Quarterly Report on the implementation of SCM Policy submitted to Council by 30 September 2020	1 Quarterly Report on the implementation of SCM Policy submitted to Council by 31 December 2020	1 Quarterly Report on the implementation of SCM Policy submitted to Council by 31 March 2021	1 Quarterly Report on the implementation of SCM Policy submitted to Council by 31 March 2021	n/a	n/a	1 Quarterly Report on the implementation of SCM Policy submitted to Council by 30 June 2021				SCM Quarterly Reports submitted to Council & a Council Report			
KZN26-FS-SD-20.1.2	FS.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2021	1 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2020	1 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2020	n/a	1 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2020	1 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2021	1 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2021	n/a	n/a	1 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2021				Proof of submission of data sets (Actuals, Current, and Actual)				
KZN26-FS-SD-20.1.2.1	FS.3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2021	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2020	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2020	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2020	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2021	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2021	n/a	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2021				Proof of submission to Treasury (Proof of Data sets) submission				
KZN26-FS-SD-20.1.2.2	FS.3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2021	n/a	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 31 December 2020	1 Section 72 Financial Report to be submitted to Treasury by 31 March 2021	1 Section 72 Financial Report to be submitted to Treasury by 31 March 2021	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2021				Proof of submission to Treasury (Proof of Data Sets) submission) and Council resolution				
KZN26-FS-SD-20.1.2.3	FS.3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	3 Monthly Departmental Meeting chaired by HOD by 30 September 2020	3 Monthly Departmental Meeting chaired by HOD by 30 September 2020	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 31 March 2021	n/a	n/a	3 Monthly Departmental Meeting chaired by HOD by 30 June 2021				Agenda, Minutes and Attendance Registers				
KZN26-FS-SD-20.1.2.4	FS.3.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2020	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2020	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 31 March 2021	n/a	n/a	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2021				Attendance Registers				
KZN26-FS-SD-20.1.2.5	FS.3.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	1 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 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020	n/a	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2021	n/a	n/a	1 Quarterly Extended Manco Meetings attended by HOD / Acting HOD by 30 June 2021				Attendance Registers				
KZN26-FS-SD-20.1.2.6	FS.3.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 30 September 2020	1 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 30 September 2020	n/a	1 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 2020	1 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 March 2021	1 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 March 2021	n/a	n/a	1 Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2021		Due to COVID 19 gathering restrictions Meetings were held virtual			Attendance Registers			
KZN26-FS-SD-20.1.2.7	FS.3.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	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 31 March 2021	n/a	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021				Attendance Registers				
KZN26-FS-SD-20.1.2.8	FS.3.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	1 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 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2020	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 Meeting attended by HOD / Acting HOD by 31 March 2021	n/a	n/a	1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2021				Attendance Registers				
KZN26-FS-SD-20.1.2.9	FS.3.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Performance 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 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2020	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 31 March 2021	n/a	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2021				Attendance Registers				
KZN26-FS-SD-20.1.2.10	FS.3.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020	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 31 March 2021	n/a	n/a	1 Quarterly MPAC Meeting attended by the Head of Department / Acting HOD by 30 June 2021				Attendance Registers				
KZN26-FS-SD-20.1.2.11	FS.3.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back to Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back to Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2021	1 Quarterly Back to Basics report submitted by the 7th of each month by 30 September 2020	1 Quarterly Back to Basics report submitted by the 7th of each month by 30 September 2020	n/a	1 Quarterly Back to Basics report submitted by the 7th of each month by 31 December 2020	1 Quarterly Back to Basics report submitted by the 7th of each month by 31 March 2021	1 Quarterly Back to Basics report submitted by the 7th of each month by 31 March 2021	n/a	n/a	1 Quarterly Back to Basics reports submitted by the 7th of each month by 30 June 2021				Report submitted and Proof of date of submission				
KZN26-FS-SD-20.1.10	FS.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 15th of each month by each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 15th of each month by Head of Department by 30 June 2021	3 Monthly Risk Register Progress Report submitted by the 15th of each month by HOD by 30 September 2020	3 Monthly Risk Register Progress Report submitted by the 15th of each month by HOD by 30 September 2020	n/a	3 Monthly Risk Register Progress Report submitted by the 15th of each month by HOD by 31 December 2020	3 Monthly Risk Register Progress Report submitted by the 15th of each month by HOD by 31 March 2021	3 Monthly Risk Register Progress Report submitted by the 15th of each month by HOD by 31 March 2021	n/a	n/a	3 Monthly Risk Register Progress Reports submitted by the 15th of each month by 30 June 2021				Monthly Risk Register Progress Reports submitted with Finance Departments signed by the HOD and Proof of submission to the Municipal Manager				
KZN26-FS-SD-20.1.10.1	FS.4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessment of the Performance of Service Provider's submitted by the 30th after the end of each quarter	Number	4	n/a	Number of Quarterly Assessment of the Performance of Service Provider's submitted by the 30th 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 (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 (30 September 2020)	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 December 2020)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by the 7th after the end of Q2 ending (31 December 2020)	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 Q3 ending (31 March 2021)	n/a	n/a	Number of Quarterly Assessment of the Performance of Service Provider's submitted by the 30th after the end of each quarter				Assessment of the Performance of Service Provider's submitted with Finance Departments signed by the HOD and Proof of submission to the Municipal Manager			
KZN26-FS-SD-20.1.1	FS.5	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCGA Regulations	Prohibition of departmental core functions to enable the municipality to perform its core functions effectively and efficiently in line with MSCGA Regulations	Number of Quarterly Reports back on the implementation of Mosaic submitted to Council by Head of Department or Council	Number	4	n/a	4 Quarterly Reports back on the implementation of Mosaic submitted to Council by Head of Department by 30 June 2021	1 Quarterly Report back on the implementation of Mosaic submitted to Council by 30 September 2020	1 Quarterly Report back on the implementation of Mosaic submitted to Council by 30 September 2020	n/a	1 Quarterly Report back on the implementation of Mosaic submitted to Council by 31 December 2020	1 Quarterly Report back on the implementation of Mosaic submitted to Council by 31 March 2021	1 Quarterly Report back on the implementation of Mosaic submitted to Council by 31 March 2021	n/a	n/a	1 Quarterly Report back on the implementation of Mosaic submitted to Council by 30 June 2021		the report to still to come before Council			Council Resolution			
KZN26-FS-SD-20.1.2	FS.6	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCGA Regulations	Identification, provision, acquisition and maintenance of municipal assets	Number of Quarterly Verification of Investment Property Register's done	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2021	n/a	n/a	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2020	1 Quarterly Investment Property Register Verification done by 31 December 2020	n/a	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2021					Property Register				

TECHNICAL SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/21 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	SBWP Quarter 1 (1 July 2020 - 30 September 2020)			QUARTER 2 October 2020 - 31 December 2020			QUARTER 3 2021 - 31 March 2021			QUARTER 4 April 2021 - 30 June 2021			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN06-SO-1.1	TS 1	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Upgrading of old and outdated electricity distribution infrastructure	Number of km's of 22 Kv overhead lines in Wards 2, 3, 6, 8, 9, 10, 11, 13, 15, 20 and 21	Number	0	R 7,896,620.70	Construction of 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 by 30 September 2020	R3,284,392.58	Design Stage by 31 December 2020	Design and construction completed by 31 December 2020	R2,641,921.22	Procurement & Construction by 31 March 2021	Procurement phase completed & Construction phase by 31 March 2021	R1,724,018.75	Construction by 30 June 2021				None	None	Wards: 2, 3, 6, 8, 9, 10, 11, 13, 14, 15, 16, 19, 20 and 21	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.2	TS 2	Basic Service Delivery	To provide an effective electricity distribution services 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	31/03/2019	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2020	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2020	n/a	n/a			n/a			n/a						1 to 24	Planned Preventative Maintenance Programme approved by Exco	
KZN06-SO-1.2.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution services 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	1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2020	1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2020	R 0.00	1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2020	1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2021	1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2021	n/a	1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2021	n/a	1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2021						Monthly Progress Reports on the implementation of the Plan submitted to Exco & Works order in accordance with the plan	
KZN06-SO-1.3	TS 3	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Kothofu as pre-approved by Council	Number	n/a	R129,154.87	14 households identified (calling 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 by 30 September 2020	R70,489.00	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R38,237.78	Procurement & Construction by 31 March 2021	Procurement phase completed & Construction phase by 31 March 2021	R9,944.08	Procurement & Construction by 30 June 2021				None	None	13	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.1	TS 3.1	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Vukela as pre-approved by Council	Number	n/a	R55,362.09	4 households identified (calling 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 by 30 September 2020	R30,580.00	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R19,216.45	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021				None	None	8	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.2	TS 3.2	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Okhato as pre-approved by Council	Number	n/a	R138,380.22	10 households identified (calling 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 by 30 September 2020	R73,772.00	Design Stage by 31 December 2020	Design and construction by 31 December 2020	R43,256.61	Procurement & Construction by 31 March 2021	Procurement & Construction phase in progress by 31 March 2021	R21,351.61	Procurement & Construction by 30 June 2021				None	None	15	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.3	TS 3.3	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Ekhwebe as pre-approved by Council	Number	n/a	R60,253.48	10 households identified (calling 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 by 30 September 2020	R60,226.07	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R32,607.61	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021				None	None	1	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.4	TS 3.4	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Makwana as pre-approved by Council	Number	n/a	R92,253.48	10 households identified (calling 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 by 30 September 2020	R51,069.90	Design Stage by 31 December 2020	Design and construction by 31 December 2020	R26,949.17	Procurement & Construction by 31 March 2021	Procurement & Construction phase in progress by 31 March 2021	R10,675.80	Procurement & Construction by 30 June 2021				None	None	15	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.5	TS 3.5	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Mbebe as pre-approved by Council	Number	n/a	R92,253.48	10 households identified (calling 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 by 30 September 2020	R51,069.90	Design Stage by 31 December 2020	Design and construction by 31 December 2020	R26,949.17	Procurement & Construction by 31 March 2021	Procurement & Construction phase in progress by 31 March 2021	R7,117.20	Procurement & Construction by 30 June 2021				None	None	6	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.6	TS 3.6	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Sanganyane as pre-approved by Council	Number	n/a	R138,380.22	15 households identified (calling with a meter box) in Sanganyane as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R75,142.00	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R63,238.22	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021				None	None	20	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.7	TS 3.7	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Emepeni as pre-approved by Council	Number	n/a	R46,126.74	5 households identified (calling with a meter box) in Emepeni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R38,113.04	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R16,013.70	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021				None	None	11	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.8	TS 3.8	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Emepeni / Sibhali as pre-approved by Council	Number	n/a	R92,253.48	10 households identified (calling with a meter box) in Emepeni / Sibhali as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R51,069.90	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R41,183.58	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021				None	None	11	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.9	TS 3.9	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Mbebe as pre-approved by Council	Number	n/a	R46,126.74	5 households identified (calling with a meter box) in Mbebe as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R25,876.00	Design Stage by 31 December 2020	Design and construction by 31 December 2020	R20,250.74	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021				None	None	8	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.10	TS 3.10	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Thembani / Ntongisi as pre-approved by Council	Number	n/a	R92,253.48	10 households identified (calling with a meter box) in Thembani / Ntongisi as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R51,069.90	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R41,183.58	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021				None	None	9	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.3.11	TS 3.11	Basic Service Delivery	To provide an effective electricity distribution services within the license area of the Municipality	Facilitate the construction of identification project within the license area of the municipality	Number of identified households (calling with a meter box) in Ngqweni as pre-approved by Council	Number	n/a	R92,253.48	10 households identified (calling with a meter box) in Ngqweni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R60,226.07	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R32,607.61	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021				None	None	3	Council Resolution with Pre-approved bid of identification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZ06- SO1-3.12	TS 3.10	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 as pre-approved by Council	Number of identified households (calling with a meter box) in Ekuhambeni as pre-approved by Council	Number	via	R98,436.48	13 households identified (calling with a meter box) in Ekuhambeni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R161,559.80	Design Stage by 31 December 2020	Design and construction by 31 December 2020	R96,903.15	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R46,973.54	Procurement & Construction by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	2	Council Resolution with Pre-approved bid of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ06- SO1-3.13	TS 3.11	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 as pre-approved by Council	Number of identified households (calling with a meter box) in Mhwaleni as pre-approved by Council	Number	via	R92,253.48	10 households identified (calling with a meter box) in Mhwaleni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R60,226.07	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R32,027.41	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	18	Council Resolution with Pre-approved bid of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ06- SO1-3.14	TS 3.11	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 as pre-approved by Council	Number of identified households (calling with a meter box) in Esheni as pre-approved by Council	Number	via	R92,253.48	10 households identified (calling with a meter box) in Esheni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R51,069.90	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R41,183.58	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	7	Council Resolution with Pre-approved bid of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ06- SO1-3.15	TS 3.10	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 as pre-approved by Council	Number of identified households (calling with a meter box) in Kuyambaba / Mafobane as pre-approved by Council	Number	via	R138,380.22	15 households identified (calling with a meter box) in Kuyambaba / Mafobane as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R90,129.11	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R48,041.11	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	21	Council Resolution with Pre-approved bid of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ06- SO1-3.16	TS 3.11	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 as pre-approved by Council	Number of identified households (calling with a meter box) in Damakwe as pre-approved by Council	Number	via	R138,380.22	15 households identified (calling with a meter box) in Damakwe as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R75,142.00	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R63,238.22	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	14	Council Resolution with Pre-approved bid of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ06- SO1-3.17	TS 3.11	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 as pre-approved by Council	Number of identified households (calling with a meter box) in Ntlangwe as pre-approved by Council	Number	via	R92,253.48	10 households identified (calling with a meter box) in Ntlangwe as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R51,069.90	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R41,183.58	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	14	Council Resolution with Pre-approved bid of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ06- SO1-3.18	TS 3.10	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 as pre-approved by Council	Number of identified households (calling with a meter box) in Thobeka as pre-approved by Council	Number	via	R92,253.48	10 households identified (calling with a meter box) in Thobeka as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R60,226.07	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R32,027.41	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	19	Council Resolution with Pre-approved bid of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ06- SO1-3.19	TS 3.10	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 as pre-approved by Council	Number of identified households (calling with a meter box) in Mafona as pre-approved by Council	Number	via	R46,126.74	5 households identified (calling with a meter box) in Mafona as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-Engineering and Design phase completed by 30 September 2020	R25,876.00	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	R20,250.74	Procurement & Construction by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Procurement & Construction by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	8	Council Resolution with Pre-approved bid of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ06- SO1-3.20	TS 3.20	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 as pre-approved by Council	Construction of 4 highest lights	Date	via	R1348,281.87	Construction of 4 Highest lights by 30 June 2021	via	via	via	via	via	Procurement & Construction Stage by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project in progress. Close Out Report will be submitted by 30 June 2021	None	None	16, 13	Business Plan, Progress Reports and close out report	
KZ06- SO21	TS 4	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 network for those roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	1/07/2020	via	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2020	Planned and Ad-Hoc Maintenance Plan approved by Exco by 17 July 2020	via	via	via	via	via	via	via	via	via	via	via	via	All wards in Mafoni licensed area	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZ06- SO2.1.1	TS 4.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad-hoc maintenance of urban network for those 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 and Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2021	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2020	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2020	via	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2020	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2020	via	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2021	2 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2021	R198,824.14	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2021	Lock down July 2020. Only emergency maintenance done	Lock down July 2020. Only emergency maintenance done	None	All wards in Umtata area	Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZ06- SO 2.2	TS 5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction and upgrading of roads and storm water network for those roads that the Municipality is responsible for	Construction of Mhlabane gravel road	Date	via	R4,090,501.00	Construction of Mhlabane gravel road by 30 June 2021	via	via	via	via	via	Procurement & Construction Stage by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project in progress. Close Out Report will be submitted by 30 June 2021	None	None	10	Business Plan, Progress Reports and close out report	
KZ06- SO 4.1	TS 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 Hlphobhaka Community Hall	Date	via	R596,775.33	Construction of Hlphobhaka Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-engineering Stage completed by 30 September 2020	via	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	via	Procurement and construction Stage by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	24	Business Plan, Progress Reports and close out report
KZ06- SO 4.1.1	TS 6.1	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 Ezimbini Zakhe Mambisa Community Hall	Date	via	R531,966.67	Renovation of Ezimbini Zakhe Mambisa Community Hall by 30 June 2021	Pre-engineering Stage completed by 30 September 2020	Pre-engineering Stage completed by 30 September 2020	R433,852.08	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	via	Procurement and construction Stage by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	20	Business Plan, Progress Reports and close out report
KZ06- SO 4.1.2	TS 6.2	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	via	R1,300,000.00	Construction of Mame Community Hall by 30 June 2021	Pre-engineering Stage completed by 30 September 2020	Construction Phase completed by 30 September 2020	R687,091.15	Design Stage by 31 December 2020	Construction Stage by 31 December 2020	R290,195.00	Procurement and construction Stage by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	7	Business Plan, Progress Reports and close out report

KZN06 TS SO4.1.3	TS 6.3	Basic Service Delivery	Strategic development of community hubs facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hubs within areas where such hubs are required	Construction of Chibini Community Hall	Date	via	R1,300,000.00	Construction of Chibini Community Hall by 30 June 2021	Pre-engineering Stage completed by 30 September 2020	Construction Phase phase completed by 30 September 2020	R 1,250,028	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	via	Procurement and construction Stage by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	4	Business Plan, Progress Reports and close out report
KZN06 TS SO4.1.4	TS 6.4	Basic Service Delivery	Strategic development of community hubs facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hubs within areas where such hubs are required	Construction of Lubahezeni Community Hall	Date	via	R1,300,000.00	Construction of Lubahezeni Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase phase completed by 30 September 2020	R 1,146,188	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	via	Procurement and construction Stage by 31 March 2021	Procurement & Construction phase completed by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	1	Business Plan, Progress Reports and close out report
KZN06 TS SO4.1.5	TS 6.5	Basic Service Delivery	Strategic development of community hubs facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hubs within areas where such hubs are required	Construction of Gcashi Community Hall	Date	via	R1,300,000.00	Construction of Gcashi Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-engineering Stage completed by 30 September 2020	R 1,122,251	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	via	Procurement and construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R481,442.53	Construction Stage by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	3	Business Plan, Progress Reports and close out report
KZN06 TS SO4.1.6	TS 6.4	Basic Service Delivery	Strategic development of community hubs facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hubs within areas where such hubs are required	Construction of Bosh Community Hall	Date	via	R1,300,000.00	Construction of Bosh Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-engineering Stage completed by 30 September 2020	R 1,148,251	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	via	Procurement and construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R688,176.57	Construction Stage by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	2	Business Plan, Progress Reports and close out report
KZN06 TS SO4.1.7	TS 6.7	Basic Service Delivery	Strategic development of community hubs facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hubs within areas where such hubs are required	Construction of Shikwi Community Hall	Date	via	R1,300,000.00	Construction of Shikwi Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-engineering Stage completed by 30 September 2020	R 0	Design Stage by 31 December 2020	Design Stage completed by 31 December 2020	via	Procurement and construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project is complete. Close Out Report will be submitted by 30 June 2021	None	None	11	Business Plan, Progress Reports and close out report
KZN06 TS SO4.1.8	TS 6.8	Basic Service Delivery	Strategic development of community hubs facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hubs within areas where such hubs are required	Removals of Unit A Community Hall Phase 2	Date	via	R1,140,290.13	Removals of Unit A Community Hall Phase 2 by 30 June 2021	via	via	via	via	via	Procurement & Construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project in progress. Close Out Report will be submitted by 30 June 2021	None	None	18	Business Plan, Progress Reports and close out report	
KZN06 TS SO4.1.9	TS 6.9	Basic Service Delivery	Strategic development of community hubs facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hubs within areas where such hubs are required	Construction of Madaka Community Hall	Date	via	R4,201,925.00	Construction of Madaka Community Hall by 30 June 2021	via	via	via	via	via	Procurement & Construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R0.00	Construction Stage by 30 June 2021	Project in progress. Close Out Report will be submitted by 30 June 2021	None	None		Business Plan, Progress Reports and close out report	
KZN06 TS SO4.2	TS 7	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 Sportsfields within areas where such facilities are required	Construction of Mhlabosane Sportsfield	Date	via	R3,816,069.90	Construction of Mhlabosane Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-engineering Stage completed by 30 September 2020	R331,967.20	Design Stage by 31 December 2020	Design Stage by 31 December 2020	R3,249,067.18	Procurement and construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R3,727,589.94	Construction Stage by 30 June 2021	Project in progress. Close Out Report will be submitted by 30 June 2021	None	None	21	Business Plan, Progress Reports and close out report
KZN06 TS SO4.2.1	TS 7.1	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 Sportsfields within areas where such facilities are required	Construction of KwaGqo Sportsfield	Date	via	R3,816,961.60	Construction of KwaGqo Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Pre-engineering Stage completed by 30 September 2020	R0.00	Design Stage by 31 December 2020	Design Stage by 31 December 2020	R3,029,801.91	Procurement and construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R3,715,766.36	Construction Stage by 30 June 2021	Project in progress. Close Out Report will be submitted by 30 June 2021	None	None	23	Business Plan, Progress Reports and close out report
KZN06 TS SO4.2.2	TS 7.2	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 Sportsfields within areas where such facilities are required	Construction of Dikana Sportsfield	Date	via	R4,954,419.00	Construction of Dikana Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R 0	Design Stage by 31 December 2020	Construction Stage by 31 December 2020	R1,643,546.20	Procurement and construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R1,643,546.20	Construction Stage by 30 June 2021	Project in progress. Close Out Report will be submitted by 30 June 2021	None	None	9	Business Plan, Progress Reports and close out report
KZN06 TS SO4.2.3	TS 7.3	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 Sportsfields within areas where such facilities are required	Construction of Eziathweni Sportsfield	Date	via	R3,988,717.00	Construction of Eziathweni Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R 0	Design Stage by 31 December 2020	Construction stage by 31 December 2020	R2,871,306.40	Procurement and construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R3,565,382.09	Construction Stage by 30 June 2021	Project in progress. Close Out Report will be submitted by 30 June 2021	None	None	20	Business Plan, Progress Reports and close out report
KZN06 TS SO4.2.4	TS 7.4	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 Sportsfields within areas where such facilities are required	Construction of Owasha Sportsfield	Date	via	R4,077,437.50	Construction of Owasha Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Construction Phase	R 0	Design Stage by 31 December 2020	Construction stage by 31 December 2020	R2,246,212.33	Procurement and construction Stage by 31 March 2021	Procurement and construction Stage in progress by 31 March 2021	R5,846,571.87	Construction Stage by 30 June 2021	Project in progress. Close Out Report will be submitted by 30 June 2021	None	None	17	Business Plan, Progress Reports and close out report
KZN06 TS SO08.1.2	TS 8	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	via	12 Monthly Departmental Staff Meetings chaired by Head of Department by 30 June 2021	1 Monthly Departmental Meeting chaired by HOD by 30 September 2020	2 Monthly Departmental Meetings chaired by HOD by 30 September 2020	via	1 Monthly Departmental Meeting chaired by HOD by 31 December 2020	1 Monthly Departmental Meeting chaired by HOD by 31 December 2020	via	1 Monthly Departmental STAFF Meeting chaired by HOD by 31 March 2021	1 Monthly Departmental STAFF Meeting chaired by HOD by 31 March 2021	via	1 Monthly Departmental STAFF Meeting chaired by HOD by 30 June 2021	No physical meeting allowed during level 3 lockdown	Reduced meetings allowed during level 3 lockdown	Attendance Registers, Agendas and minutes		
KZN06 TS SO08.1.2.1	TS 8.1	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 by 30 June 2021	Number	12	via	8 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2021	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2020	1 Monthly Manco meeting attended by HOD / Acting HOD by 30 September 2020	via	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2020	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2020	via	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2021	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2021	via	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2021			Attendance Registers		
KZN06 TS SO08.1.2.2	TS 8.2	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 by 30 June 2021	Number	12	via	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 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020	via	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2020	0 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2020	via	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2021	2 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2021	via	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2021			Attendance Registers		
KZN06 TS SO08.1.2.3	TS 8.3	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 by 30 June 2021	Number	12	via	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2020	via	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2020	2 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2020	via	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2021	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2021	via	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2021			Attendance Register			

KZ0615 SO01.1.4	TS 8.4	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	na	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Monthly EXCO Meeting attended by Head of Department / Acting HOD by 30 September 2020	1 Monthly EXCO Meeting attended by Head of Department / Acting HOD by 30 September 2020	na	1 Monthly EXCO Meeting attended by Head of Department / Acting HOD by 31 December 2020	1 Monthly EXCO Meeting attended by Head of Department / Acting HOD by 31 December 2020	na	1 Monthly EXCO Meeting attended by Head of Department / Acting HOD by 31 March 2021	1 Monthly EXCO Meeting attended by Head of Department / Acting HOD by 30 June 2021			On Track	None	None	Attendance Registers	
KZ0615 SO01.1.2	TS 8.5	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	na	1 Quarterly Council Meeting attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly Council Meeting attended by the Head of Department / Acting HOD by 30 September 2020	2 Quarterly Council Meetings attended by the Head of Department / Acting HOD by 30 September 2020	na	1 Quarterly Council Meeting attended by the Head of Department / Acting HOD by 31 December 2020	1 Quarterly Council Meeting attended by the Head of Department / Acting HOD by 31 December 2020	na	1 Quarterly Council Meeting attended by the Head of Department / Acting HOD by 31 March 2021	2 Quarterly Council Meetings attended by the Head of Department / Acting HOD by 30 June 2021			On Track	None	None	Attendance Register	
KZ0615 SO01.1.6	TS 8.6	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	na	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 30 September 2020	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 30 September 2020	na	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 31 December 2020	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 31 December 2020	na	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 31 March 2021	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 30 June 2021						Attendance Registers	
KZ0615 SO01.1.7	TS 8.7	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	na	1 Quarterly MPAC Meeting attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly MPAC Meeting attended by the Head of Department / Acting HOD by 30 September 2020	1 Quarterly MPAC Meeting attended by the Head of Department / Acting HOD by 30 September 2020	na	1 Quarterly MPAC Meeting attended by the Head of Department / Acting HOD by 31 December 2020	1 Quarterly MPAC Meeting attended by the Head of Department / Acting HOD by 31 December 2020	na	1 Quarterly MPAC Meeting attended by the Head of Department / Acting HOD by 31 March 2021	2 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2021						Attendance Registers	
KZ0615 SO01.1.8	TS 8.8	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	na	1 Quarterly Back to Basics report 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 Quarterly Back to Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 September 2020	na	1 Quarterly Back to Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 December 2020	1 Quarterly Back to Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 December 2020	na	1 Quarterly Back to Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 March 2021	1 Quarterly Back to Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2021						Proof of date of submission to the office of the Municipal Manager	
KZ0615 SO01.1.9	TS 8.9	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 the Head of Department / Acting HOD	Number	4	na	1 Quarterly IGR Meeting attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly IGR Meeting attended by the Head of Department / Acting HOD by 30 September 2020	2 Quarterly IGR Meetings attended by the Head of Department / Acting HOD by 30 September 2020	na	1 Quarterly IGR Meeting attended by the Head of Department / Acting HOD by 31 December 2020	3 Quarterly IGR Meetings attended by the Head of Department / Acting HOD by 31 December 2020	na	1 Quarterly IGR Meeting attended by the Head of Department / Acting HOD by 31 March 2021	1 Quarterly IGR Meeting attended by the Head of Department / Acting HOD by 30 June 2021			On Track	Exceeding Target	None	None	Attendance Registers
KZ0615 SO01.1.10	TS 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 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department / Risk Management Unit	Number	4	na	1 Quarterly Risk Register Progress Report 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 Head of Department by 30 September 2020	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by Head of Department by 30 September 2020	na	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by Head of Department by 31 December 2020	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by Head of Department by 31 December 2020	na	1 Monthly Risk Register Progress Report submitted by the 14th of each month by Head of Department by 31 March 2021	1 Monthly Risk Register Progress Report submitted by the 14th of each month by Head of Department by 30 June 2021						Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZ0615 SO01.1.11	TS 9.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by the 7th after the end of each quarter	Number	1	na	Number of Quarterly Assessments of the Performance of Service Providers submitted by the 7th after the end of each quarter by 30 June 2021	1 Quarterly Assessment of the Performance of Service Providers submitted by the 7th after the end of Q1 ending 30 September 2020	1 Quarterly Assessment of the Performance of Service Providers submitted by the 7th after the end of Q2 ending 30 September 2020	na	1 Quarterly Assessment of the Performance of Service Providers submitted by the 7th after the end of Q3 ending 31 December 2020	1 Quarterly Assessment of the Performance of Service Providers submitted by the 7th after the end of Q4 ending 31 December 2020	na	1 Quarterly Assessment of the Performance of Service Providers submitted by the 7th after the end of Q1 ending 31 March 2021	1 Quarterly Assessment of the Performance of Service Providers submitted by the 7th after the end of Q2 ending 31 March 2021						Proof of submission to the office of the Municipal Manager	
KZ0615 SO01.1.12	TS 10	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To efficiently and effectively manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Discretionary Fund	Rand Value	0	R69 000 000,00	Collection of R69 000 000,00 on the budgeted revenue for the Discretionary Fund by 30 June 2021	Collection of R 57 100 000,00 on the budgeted revenue for the Discretionary Fund by 30 September 2020	Collection of R 57 100 000,00 on the budgeted revenue for the Discretionary Fund by 30 September 2020	na	Collection of R 57 250 000,00 on the budgeted revenue for the Discretionary Fund by 31 December 2020	Collection of R17 400 000,00 on the budgeted revenue for the Discretionary Fund by 31 December 2020	na	Collection of R 57 250 000,00 on the budgeted revenue for the Discretionary Fund by 31 March 2021	Collection of R10 396 000,00 on the budgeted revenue for the Discretionary Fund by 30 June 2021			Temporarily on budget	Exceeding Target	None	None	Income Expenditure Cash flow reports
KZ0615 SO01.1.13	TS 10.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To efficiently and effectively manage the Municipality's Cash Flow	Containment of operational expenditure incurred by the Discretionary Fund	Rand Value	0	R39 429 115,57	Containment of operational expenditure budget within budgetary limits of R39 429 115,57 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 30 September 2020	Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 30 September 2020	na	Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 31 December 2020	Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 31 December 2020	na	Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 31 March 2021	Containment of operational expenditure budget within budgetary limits of R1 817 604,91 by 31 March 2021	Containment of operational expenditure budget within budgetary limits of R1 817 604,91 by 30 June 2021						Income & Expenditure Report
KZ0615 SO 22.3	TS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	na	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	na	na	na	na	na	1 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021	1 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021							Progress Reports and Proof of submission	

PROTECTION SERVICES

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

IDP Reference	Project Number	Service delivery Objectives (National KPI)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	SOBP Quarter 1			SOBP Quarter 2			SOBP Quarter 3			SOBP Quarter 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN26-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	1 Disaster Management Forum convened by 30 September 2020	n/a	1 Disaster Management Forum convened by 31 December 2020	0 Disaster Management Forum convened by 31 December 2020	n/a	1 Disaster Management Forum convened by 31 March 2021	1 Disaster Management Forum convened by 31 March 2021	n/a	1 Disaster Management Forum convened by 30 June 2021	1 Disaster Management Forum convened by 30 June 2021	n/a	Due to COVID 19 pandemic, no gatherings are allowed	JDC meetings replaced the Forum. Minutes of the virtual JDC available	Agendas, Minutes & Attendance Registers		
KZN26-PS SO 6.1.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Drills Conducted	Number	0	n/a	12 Fire Drills Conducted by 30 June 2021	3 Fire Drills Conducted by 30 September 2020	1 Fire Drills Conducted by 30 September 2020	n/a	3 Fire Drills Conducted by 31 December 2020	4 Fire Drills Conducted by 31 December 2020	n/a	3 Fire Drills Conducted by 31 March 2021	0 Fire Drills Conducted by 31 March 2021	n/a	3 Fire Drills Conducted by 30 June 2021	3 Fire Drills Conducted by 30 June 2021	n/a	Due to COVID 19 pandemic, no gatherings are allowed	Target will be met in the next quarter	Involvement to community members, Attendance Registers, Yearly plan		
KZN26-PS SO 6.1.1.2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of 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 Disaster Community Workshops conducted by 30 September 2020	n/a	1 Disaster Community Workshops conducted by 31 December 2020	1 Disaster Community Workshops conducted by 31 December 2020	n/a	1 Disaster Community Workshops conducted by 31 March 2021	0 Disaster Community Workshops conducted by 31 March 2021	n/a	1 Disaster Community Workshops conducted by 30 June 2021	1 Disaster Community Workshops conducted by 30 June 2021	n/a	Due to COVID 19 pandemic, no gatherings are allowed	Target will be met in the next quarter	Involvement and Attendance Registers		
KZN26-PS SO 12.1	PS 2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	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 monthly payments to the service provider (Security Services) by 30 September 2020	n/a	3 monthly payments to the service provider (Security Services) by 31 December 2020	3 monthly payments to the service provider (Security Services) by 31 December 2020	n/a	3 monthly payments to the service provider (Security Services) by 31 March 2021	3 monthly payments to the service provider (Security Services) by 31 March 2021	R1 192 670.52	3 monthly payments to the service provider (Security Services) by 30 June 2021	3 monthly payments to the service provider (Security Services) by 30 June 2021	n/a		Invoice & proof of payment			
KZN26-PS SO 12.1.1	PS 2.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Number of Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2021	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 2020	0 Operational Meetings between HOD & Security Service Provider to be conducted by 30 September 2020	n/a	1 Operational Meetings between HOD & Security Service Provider to be conducted by 31 December 2020	0 Operational Meetings between HOD & Security Service Provider to be conducted by 31 December 2020	n/a	1 Operational Meetings between HOD & Security Service Provider to be conducted by 31 March 2021	1 Operational Meetings between HOD & Security Service Provider to be conducted by 31 March 2021	n/a	1 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 June 2021	n/a		Agendas, Minutes & Attendance Register			
KZN26-PS SO 12.1.2	PS 2.2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	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 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2020	n/a	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2020	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2020	n/a	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2021	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2021	n/a	3 Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	3 Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	n/a		Reports received from Service Provider			
KZN26-PS SO 12.1.3	PS 2.3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Recouping of all lost assets from the Security Service Providers	Date	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2021	Recouping of all lost assets from the Security Service Providers by 30 June 2021	n/a		Claims / Certificate			
KZN26-PS SO 12.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipends to animal herders	Number	Stipends are paid on a monthly basis	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 Monthly Payments of stipend to 15 Animal Herders by 30 September 2020	n/a	3 Monthly Payments of stipend to 15 Animal Herders by 31 December 2020	3 Monthly Payments of stipend to 15 Animal Herders by 31 December 2020	n/a	3 Monthly Payments of stipend to 15 Animal Herders by 31 March 2021	3 Monthly Payments of stipend to 15 Animal Herders by 31 March 2021	R60 786.36	3 Monthly Payments of stipend to 15 Animal Herders by 30 June 2021	3 Monthly Payments of stipend to 15 Animal Herders by 30 June 2021	n/a		Attendance Registers			
KZN26-PS SO 12.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2021	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	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2020	n/a	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2020	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2020	n/a	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2021	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2021	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 June 2021	n/a		Letter signed by HOD confirming no accident occurrence of accidents or Police Accident Report if there is an accident that has taken place.			
KZN26-PS SO 13.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and controlling 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 000 000.00 by 30 September 2020	Collected budgeted revenue from traffic fines amounting to R2 000 000.00 by 30 September 2020	n/a	Collected budgeted revenue from traffic fines amounting to R2 000 000.00 by 31 December 2020	Collected budgeted revenue from traffic fines amounting to R2 000 000.00 by 31 December 2020	n/a	Collected budgeted revenue from traffic fines amounting to R2 000 000.00 by 31 March 2021	Collected budgeted revenue from traffic fines amounting to R2 000 000.00 by 31 March 2021	n/a	Collected budgeted revenue from traffic fines amounting to R2 000 000.00 by 30 June 2021	Collected budgeted revenue from traffic fines amounting to R2 000 000.00 by 30 June 2021	n/a		MPRODS contract signed and was never renewed or any other contract hired. Again all traffic tickets issued in the last in the Magistrate Court are struck of the roll	Target amount budgeted amount should be drastically reduced in the next financial year to accommodate the challenge	Income & Expenditure Reports	
KZN26-PS SO 13.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and controlling 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	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 September 2020	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 December 2020	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 December 2020	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 March 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 March 2021	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	n/a		COVID19 brought a strain on applicants when restricted to a certain number	When the normal fee returns applicants will be allowed to test in numbers	Income & Expenditure Reports	
KZN26-PS SO 13.1.2	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and controlling 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 2800 hours by 30 June 2021	Hours	744	n/a	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 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	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	n/a	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 2800 hours by 31 December 2020	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 2800 hours by 31 December 2020	n/a	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 2800 hours by 31 March 2021	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 2800 hours by 31 March 2021	n/a	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 2800 hours by 30 June 2021	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 2800 hours by 30 June 2021	n/a		Monthly duty report by manager for enforcement			

KZN26-PS SO 13.1.3	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct road worthiness and driver fitness exercises (road blocks)	Number	240	na	Conduct 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 20 September 2020	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 20 September 2020	na	Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 December 2020	Conduct 62 road worthiness and driver fitness exercises (road blocks) by 31 December 2020	na	Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 March 2021	Conduct 64 road worthiness and driver fitness exercises (road blocks) by 31 March 2021	na	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 20 June 2021	Roadblock register	
KZN26-PS SO 13.1.4	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and controlling 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	na	na	20 Road Safety Educational Programmes conducted by 30 June 2021	5 Road Safety Educational Programmes conducted by 30 September 2020	6 Road Safety Educational Programmes conducted by 30 September 2020	na	5 Road Safety Educational Programmes conducted by 31 December 2020	6 Road Safety Educational Programmes conducted by 31 December 2020	na	5 Road Safety Educational Programmes conducted by 31 March 2021	6 Road Safety Educational Programmes conducted by 31 March 2021	na	5 Road Safety Educational Programmes conducted by 30 June 2021	Education programme register/Letter of com.	
KZN26-PS SO 13.1.5	PS 4.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and controlling 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	na	Development and approval by Council of a Crime Prevention Strategy by 30 June 2021	na	na	na	na	na	na	na	na	na	Development and approval by Council of a Crime Prevention Strategy by 30 June 2021	Crime Prevention Strategy Document and Council Resolution	
KZN26-PS SO 13.1.6	PS 4.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and controlling 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	na	2 400 of Learner Drivers' License Tests undertaken by 30 June 2021	600 of Learner Drivers' License Tests undertaken by 30 September 2020	600 of Learner Drivers' License Tests undertaken by 30 September 2020	na	600 of Learner Drivers' License Tests undertaken by 31 December 2020	673 of Learner Drivers' License Tests undertaken by 31 December 2020	na	600 of Learner Drivers' License Tests undertaken by 31 March 2021	630 of Learner Drivers' License Tests undertaken by 31 March 2021	na	600 of Learner Drivers' License Tests undertaken by 30 June 2021	The target was affected by COVID 19 of all business units. Limited number of people allowed to enter the D.L.C premises per day	Learner drivers, morning reports with number of tests done from the system
KZN26-PS SO 13.1.7	PS 4.7	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and controlling 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	na	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 Fire Prevention Inspections conducted on Business Premises by 30 September 2020	na	50 Fire Prevention Inspections conducted on Business Premises by 31 December 2020	50 Fire Prevention Inspections conducted on Business Premises by 31 December 2020	na	50 Fire Prevention Inspections conducted on Business Premises by 31 March 2021	23 Fire Prevention Inspections conducted on Business Premises by 31 March 2021	na	50 Fire Prevention Inspections conducted on Business Premises by 30 June 2021	Fire Brigade work shifted from inspecting the business areas to bagging businesses with Covid 19 deaths, hence the target not met	Fire Inspection Report signed off by Business Owners
KZN26-PS SO 13.1.8	PS 4.8	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Undertake process of relocating and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Monthly Reports on the Issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines	Number	0	na	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 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	na	3 Monthly Reports on the Issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 December 2020	3 Monthly Reports on the Issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 December 2020	na	3 Monthly Reports on the Issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 March 2021	3 Monthly Reports on the Issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 March 2021	na	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 June 2021	Monthly Reports, Public Transport Permit Vouchers	
KZN26-PS SO 20.1.2	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	na	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	3 Monthly Departmental Meetings chaired by HOD by 30 September 2020	5 Monthly Departmental Meetings chaired by HOD by 30 September 2020	na	3 Monthly Departmental Meetings chaired by HOD by 31 December 2020	3 Monthly Departmental Meetings chaired by HOD by 31 December 2020	na	3 Monthly Departmental Meetings chaired by HOD by 31 March 2021	2 Monthly Departmental Meetings chaired by HOD by 31 March 2021	na	3 Monthly Departmental Meetings chaired by HOD by 30 June 2021	Agendas, Minutes and Attendance Registers	
KZN26-PS SO 20.1.2.1	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	na	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 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2020	na	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2020	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2020	na	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2021	4 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2021	na	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2021	Attendance Registers	
KZN26-PS SO 20.1.2.2	PS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Extended Manco Meetings attended by Head of Department / Acting HOD	Number	4	na	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	0 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020	na	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2020	na	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2021	na	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2021	Attendance Registers	
KZN26-PS SO 20.1.2.3	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 Portfolio Service Committee Meetings attended by Head of Department	Number	12	na	12 Monthly Portfolio Service Committee Meetings attended by Head of Department by 30 June 2021	3 Monthly Portfolio Service Committee Meetings attended by HOD by 30 September 2020	1 Monthly Portfolio Service Committee Meetings attended by HOD by 30 September 2020	na	3 Monthly Portfolio Service Committee Meetings attended by HOD by 31 December 2020	2 Monthly Portfolio Service Committee Meetings attended by HOD by 31 December 2020	na	3 Monthly Portfolio Service Committee Meetings attended by HOD by 31 March 2021	2 Monthly Portfolio Service Committee Meetings attended by HOD by 31 March 2021	na	3 Monthly Portfolio Service Committee Meetings attended by HOD by 30 June 2021	Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	
KZN26-PS SO 20.1.2.4	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 Head of Department / Acting HOD	Number	12	na	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	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	na	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 December 2020	na	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2021	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2021	na	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021	Attendance Registers	
KZN26-PS SO 20.1.2.5	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 Head of Department / Acting HOD	Number	4	na	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 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2020	na	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2020	na	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2021	na	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2021	Attendance Registers	

KZN26-PS SO 20.1.2.1	PS 5.5	Good Governance and Public Participation	To provide good governance, accountability and transparency	Provision 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	nia	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 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2020	nia	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 December 2020	0 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 December 2020	nia	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 March 2021	0 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 March 2021	nia	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 June 2021	Attendance Registers
KZN26-PS SO 20.1.2.2	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	nia	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020	nia	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2020	0 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2020	nia	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 31 March 2021	nia	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2021	Attendance Registers
KZN26-PS SO 20.1.2.8	PS 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	nia	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	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2020	nia	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2020	0 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2020	nia	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 31 March 2021	nia	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021	Attendance Registers
KZN26-PS SO 20.1.3	PS 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	nia	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 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2020	nia	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2020	0 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2020	nia	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2021	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2021	nia	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2021	Quarterly Risk Register Progress Reports submitted & Proof of submission to Risk Management Unit
KZN26-S- SO 1.10.1	PS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	nia	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of Q1 ending (30 September 2020)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2020)	0 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q2 ending (31 September 2020)	nia	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q3 ending (31 December 2020)	0 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q4 ending (31 December 2020)	nia	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q1 ending (31 March 2021)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q2 ending (31 March 2021)	nia	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q4 ending (30 June 2021)	Assessment of the Performance of Service providers signed by the HOD and Proof of submission to the Municipal Manager
KZN26-PS SO 22.1.3	PS 7	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2020/2021 financial year within budgetary limits	Rand Value	0	R13 666 563.00	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 September 2020	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 September 2020	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 September 2020	nia	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 December 2020	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 December 2020	nia	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 March 2021	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 March 2021	nia	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 June 2021	Income and Expenditure Report
KZN26-PS SO 22.1.3.1	PS 7.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Actual amount collected on the budgeted revenue for 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 September 2020	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 September 2020	0	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 December 2020	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 December 2020	nia	Collection of R1 350 000.00 on the budgeted revenue for the Directorate by 31 March 2021	Collection of R1 350 000.00 on the budgeted revenue for the Directorate by 31 March 2021	nia	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 June 2021	Income & Expenditure Report	
KZN26-PS SO 22.1.3.2	PS 7.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Number of Progress Reports on the implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	nia	12 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan submitted 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 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	nia	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	0 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	nia	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 31 March 2021	nia	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	Updated Action Plan on the implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steerling Committee
KZN26-PS SO 22.2.3	PS 8	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	nia	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	nia	nia	nia	nia	nia	3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021	0 Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021	nia	3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	Progress Reports submitted to the Municipal Manager and Proof of submission	

COMMUNITY SERVICES

iP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure		Baseline	Budget	Annual Target	FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR- COMMUNITY SERVICES												Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken to be taken and date of finalisation	Wards	POE Required
											QUARTER 1 (1 July 2020 - 30 September 2020)			QUARTER 2 (01 October 2020 - 31 December 2020)			QUARTER 3 (01 January 2021 - 31 March 2021)			QUARTER 4 (01 April 2021 - 30 June 2021)							
											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					
											Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance	Actual Performance					
KZN04-CS-SO: 1.1	CS.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Prevention of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Clearing land/filling from Government and other external possible funders for the development of a Landfill Site by 30 June 2021	Date	na	na	Clearing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2021	na	na	na	na	na	na	na	na	Funding awaited from Government and other external possible funders for the development of a Landfill Site by 30 June 2021			Copies of applications submitted and proof of submission						
KZN04-CS-SO: 1.2	CS.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of Community Clean up Campaign Awareness conducted by 30 June 2021	Number	0	R100 000.00	4 Community Clean up Campaign Awareness conducted by 30 September 2020	1 Community Clean up Campaign Awareness conducted by 30 September 2020	1 Community Clean up Campaign Awareness conducted by 31 December 2020	R60.00	1 Community Clean up Campaign Awareness conducted by 31 December 2020	no budget spent	1 Community Clean up Campaign Awareness conducted by 31 March 2021	4 Community Clean up Campaign Awareness conducted by 31 March 2021	no budget spent	1 Community Clean up Campaign Awareness conducted by 30 June 2021			All 24 Wards	Public Notice, Attendance Register and Photos					
KZN04-CS-SO: 1.3	CS.2.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	0	R755 964.00	80 Collections of refuse in the CBD by 30 September 2020	92 Collections done in the CBD by 30 September 2020	92 Collections done in the CBD by 31 December 2020	R761 964.00	92 Collections done in the CBD by 31 December 2020	R761 964.00	92 Collections done in the CBD by 31 March 2021	92 Collections done in the CBD by 31 March 2021	R761 964.00	91 Collections done in the CBD by 30 June 2021				Inspection forms					
KZN04-CS-SO: 1.3.2	CS.2.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of collections of Refuse (Old & New Taxi Rank Cleaning ablation facility and Old Taxi Rank) by 30 September 2020	Number	0	R1 183 380.00	30 Refuse Collections done (Old & New Taxi Rank Cleaning ablation facility and Old Taxi Rank) by 30 September 2020	92 Collections done (Old & New Taxi Rank Cleaning ablation facility and Old Taxi Rank) by 30 September 2020	92 Collections done (Old & New Taxi Rank Cleaning ablation facility and Old Taxi Rank) by 31 December 2020	R295 845.00	92 Collections done (Old & New Taxi Rank Cleaning ablation facility and Old Taxi Rank) by 31 December 2020	R295 845.00	92 Collections done (Old & New Taxi Rank Cleaning ablation facility and Old Taxi Rank) by 31 March 2021	92 Collections done (Old & New Taxi Rank Cleaning ablation facility and Old Taxi Rank) by 31 March 2021	R295 845.00	91 Collections done (Old & New Taxi Rank Cleaning ablation facility and Old Taxi Rank) by 30 June 2021				Inspection forms					
KZN04-CS-SO: 1.3.3	CS.2.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of Collections of Refuse in Babanango Town	Number	0	R291 160.00	150 Collections of Refuse done in Babanango Town by 30 June 2021	30 Collections done in Babanango Town by 30 September 2020	30 Collections done in Babanango Town by 31 December 2020	R73 290.00	30 Collections done in Babanango Town by 31 December 2020	R73 290.00	30 Collections done in Babanango Town by 31 March 2021	30 Collections done in Babanango Town by 31 March 2021	R73 290.00	28 Collections done in Babanango Town by 30 June 2021				Inspection forms					
KZN04-CS-SO: 1.3.4	CS.2.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of Clean Up KwaNokwe Campaign (Beach cleanup) completed by 30 June 2021	Number	0	R100 000.00	1 Clean Up KwaNokwe Campaign done by 30 September 2020	1 Clean Up KwaNokwe Campaign done by 30 September 2020	1 Clean Up KwaNokwe Campaign done by 31 December 2020	R60.00	1 Clean Up KwaNokwe Campaign done by 31 December 2020	R60.00	1 Clean Up KwaNokwe Campaign done by 31 March 2021	1 Clean Up KwaNokwe Campaign done by 31 March 2021	R60.00	1 Clean Up KwaNokwe Campaign done by 30 June 2021	na	na	na	na	na	na			
KZN04-CS-SO: 1.3.5	CS.2.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Date of Development of the Environmental Framework Plan for the Municipality	Date	0	R700 000.00	Development of the Environmental Framework Plan by 30 June 2021	na	na	na	na	na	na	na	na	Appointed service provider by 31 March 2021				Appointment letter for service provider and Environmental management plan/framework					
KZN04-CS-SO: 1.3.6	CS.2.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of 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	18 000 black refuse bags supplied to appointed service providers by 31 December 2020	R27 500.00	18 000 black refuse bags supplied to appointed service providers by 31 December 2020	R27 500.00	18 000 black refuse bags supplied to appointed service providers by 31 March 2021	18 000 black refuse bags supplied to appointed service providers by 31 March 2021	R27 500.00	18 000 black refuse bags supplied to appointed service providers by 30 June 2021				Signed Distribution Forms					
KZN04-CS-SO: 1.3.7	CS.2.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	0	R360 000.00	371 740 black refuse bags supplied to urban households by 30 June 2021	77 940 black refuse bags supplied to urban households by 30 September 2020	77 940 black refuse bags supplied to urban households by 31 December 2020	R96 000.00	77 940 black refuse bags supplied to urban households by 31 December 2020	R96 000.00	77 940 black refuse bags supplied to urban households by 31 March 2021	78 225 black refuse bags supplied to urban households by 31 March 2021	R1 400 000.00	77 940 black refuse bags supplied to urban households by 30 June 2021				Signed Distribution Forms					
KZN04-CS-SO: 1.3.8	CS.2.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of waste pickers supplied to waste pickers	Number	0	R100 000.00	52 900 black refuse bags supplied to waste pickers by 30 June 2021	13 200 refuse bags supplied to waste pickers by 30 September 2020	13 200 refuse bags supplied to waste pickers by 31 December 2020	R25 000.00	13 200 refuse bags supplied to waste pickers by 31 December 2020	R25 000.00	13 200 refuse bags supplied to waste pickers by 31 March 2021	13 200 refuse bags supplied to waste pickers by 31 March 2021	R25 000.00	13 200 refuse bags supplied to waste pickers by 30 June 2021				Signed Distribution Forms					
KZN04-CS-SO: 1.3.9	CS.2.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	0	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2021	900 black refuse bags supplied to refuse trucks by 30 September 2020	1 350 black refuse bags supplied to refuse trucks by 31 December 2020	R7 500.00	900 black refuse bags supplied to refuse trucks by 31 December 2020	R7 500.00	900 black refuse bags supplied to refuse trucks by 31 March 2021	900 black refuse bags supplied to refuse trucks by 31 March 2021	R7 500.00	900 black refuse bags supplied to refuse trucks by 30 June 2021				Signed Distribution Forms					
KZN04-CS-SO: 1.3.10	CS.2.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleaning services	Number	0	R70 000.00	6 000 black refuse bags supplied to cleaning services by 30 June 2021	4 500 black refuse bags supplied to cleaning services by 30 September 2020	4 500 black refuse bags supplied to cleaning services by 31 December 2020	R17 500.00	4 500 black refuse bags supplied to cleaning services by 31 December 2020	R17 500.00	4 500 black refuse bags supplied to cleaning services by 31 March 2021	4 500 black refuse bags supplied to cleaning services by 31 March 2021	R17 500.00	4 500 black refuse bags supplied to cleaning services by 30 June 2021				Signed Distribution Forms					
KZN04-CS-SO: 1.3.11	CS.2.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	0	R30 500.00	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 black refuse bags supplied for clean up campaigns by 31 December 2020	R7 500.00	500 black refuse bags supplied for clean up campaigns by 31 December 2020	R7 500.00	500 black refuse bags supplied for clean up campaigns by 31 March 2021	2 000 black refuse bags supplied for clean up campaigns by 31 March 2021	R7 500.00	500 black refuse bags supplied for clean up campaigns by 30 June 2021				Signed Distribution Forms					
KZN04-CS-SO: 1.3.12	CS.2.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of Integrated Waste Management Plan for the Municipality	Number of Waste-Removals from Umfundi to UThungulu landfill site by 30 June 2021	Number	0	R2 278 500.00	48 Waste-Removals from Umfundi to UThungulu landfill site by 30 September 2020	12 Waste-Removals from Umfundi to UThungulu landfill site by 30 September 2020	24 Waste-Removals from Umfundi to UThungulu landfill site by 31 December 2020	1 319 625.00	24 Waste-Removals from Umfundi to UThungulu landfill site by 31 December 2020	1 319 625.00	24 Waste-Removals from Umfundi to UThungulu landfill site by 31 March 2021	24 Waste-Removals from Umfundi to UThungulu landfill site by 31 March 2021	1 319 625.00	12 Waste-Removals from Umfundi to UThungulu landfill site by 30 June 2021					Proof of refuse disposal at UThungulu King Citywasteway Landfill site				
KZN04-CS-SO: 4.1.1	CS.3	Basic Service Delivery	To ensure that potential Climate Change impacts are catered for in Disaster Management	Identify the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan	Date of conducting a Strategic Environmental Assessment by 30 June 2021	Date	0	R 539 423.00	Conduct a Strategic Environmental Assessment by 30 June 2021	na	na	na	na	na	na	na	na	Appointment of service provider and development of the draft inception report by 31 March 2021	R 637 236.00			Analysis report of desired state for Environmental Assessment and quarterly meeting by 30 June 2021					
KZN04-CS-SO: 4.2.1.1	CS.3.1	Basic Service Delivery	To ensure that potential Climate Change impacts are catered for in Disaster Management	Identify the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan	Date of conducting a Basic Assessment for the Closure of Babanango Land F 8 Site by 30 June 2021	Date	0	R 158 135.00	Conduct a Basic Assessment for the Closure of Babanango Land F 8 Site by 30 June 2021	na	na	na	na	na	na	na	na	Appointment of service provider and development of the draft inception report and 1st meeting completed by 30 June 2021	R 59 000.00			Advert, Appointment letter, Draft Inception Report and Minutes of the meetings, attendance register and analysis report					
KZN04-CS-SO: 5.1	CS.4	Local Economic Development	To eradicate the incidence of poverty 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 as a HIV/AIDS prevention support	Number of Local AIDS Council meetings held by 30 September 2020	Number	na	R60 000.00	1 Local AIDS Council meetings held by 30 September 2020	2 LAC meeting held by 31 December 2020	no budget spent	no budget spent	2 LAC meeting held by 31 December 2020	no budget spent	2 LAC meeting held by 31 March 2021	2 LAC meeting held by 31 March 2021	no budget spent	1 LAC meeting held by 30 June 2021				Inclusion/minutes, Attendance Registers and Photos					
KZN04-CS-SO: 5.2	CS.5	Local Economic Development	To eradicate the incidence of poverty and address the impact of the HIV/AIDS pandemic 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 benefits to persons who are in need (without completed person to burg. Advt. R2000, Meter R2000) by 30 June 2021	Rand Value	0	R1 500 000.00	Provision of benefits to persons who are in need (without completed person to burg. Advt. R2000, Meter R2000) by 30 June 2021	Qualifying applications approved by 30 September 2020	Qualifying applications approved by 30 September 2020	R15 217.39	Qualifying applications approved by 31 December 2020	Qualifying applications approved by 31 December 2020	R15 217.39	Qualifying applications approved by 31 March 2021	Qualifying applications approved by 31 March 2021	R174 367.82	Qualifying applications approved by 30 June 2021			All 24 Wards	Approved application forms for indigent benefits conducted 30/06/2021 Financial Year				
KZN04-CS-SO: 5.2.1	CS.5.1	Local Economic Development	To eradicate the incidence of poverty and address the impact of the HIV/AIDS pandemic within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher - R500) by 30 June 2021	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	Qualifying applications approved by 30 September 2020	R35 853.68	Qualifying applications approved by 31 December 2020	Qualifying applications approved by 31 December 2020	R46 568.00	Qualifying applications approved by 31 March 2021	Qualifying applications approved by 31 March 2021	R 99 102.10	Qualifying applications approved by 30 June 2021			All 24 Wards	Approved application forms for Food Voucher provided for 2020/2021 Financial Year				
KZN04-CS-SO: 5.1.1	CS.4	Local Economic Development	To ensure that the needs of the vulnerable 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	na	R10 000.00	Library Week event held by 31 March 2021	na	na	na	na	na	na	na	na	Library Week event held by 31 March 2021	R60.00			All 24 Wards	Inclusion, Attendance Register and Photos				

KZN266-CS- SO-24.31	CS 11.1	Spatial and Environmental	To ensure that the Municipality 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 Actor Day	Date	nil	R0/000.00	Actor Day event held by 30 September 2020	Actor Day event held by 30 September 2020	Actor Day event held by 22 September 2020	R0/00	nil				nil						Inclusions, Attendance Register and Photos	
KZN266-CS- SO-24.1.3.2	CS 11.2	Spatial and Environmental	To ensure that the Municipality 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	nil	R100/000.00	Environmental Programmes held in 24 Wards by 30 June 2021	nil	1 Environmental Programmes held in 24 Wards by 12/09/2020 & 09/09/2020 & 11/09/2020 & 14/09/2020	R0/00	Environmental Programmes held in 8 Wards by 31 December 2020	0 Environmental Programmes held in 8 Wards by 31 December 2020	R0/00	Environmental Programmes held in 8 Wards by 31 March 2021	0 Environmental Programmes held in 8 Wards by 31 March 2021	R0/00	Environmental Programmes held in 8 Wards by 30 June 2021					Inclusions, Attendance Register and Photos
KZN266-CS- SO-24.4	CS 12	Spatial and Environmental	To ensure that the Municipality 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	R00/000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021	1 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2020	1 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2020	R0/00	1 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2020	1 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2020	R0/00	1 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2021	1 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2021	R0/00	1 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021					Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council

CORPORATE SERVICES

PLANNING AND DEVELOPMENT SERVICES

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

EP Reference	Project Number	Service delivery Objectives (National KPI)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SOBP Quarter 1 (1 July 2020 - 30 September 2020)			SOBP Quarter 2 (1 October 2020 - 31 December 2020)			SOBP Quarter 3 (1 January 2021 - 31 March 2021)			SOBP 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 finalisation)	Wards	POE Required				
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent									
KZN06-DPL SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development in accordance with the Land Use Management Scheme	Identification of land for future development in accordance with the Land Use Management Scheme	Identification of land for rental lease sites	Date	nil	nil	Identification of land for rental lease sites by 30 June 2021	Prepare a list for rental lease sites by 30 September 2020	List of properties for rent/lease submitted by 25 September 2020	nil	nil	Submit the list of properties for rent/lease to the Portfolio Committee for consideration by 25 December 2020	List of properties for rent/lease & Minutes from Portfolio Committee submitted by 12 December 2020	nil	Submit the list of properties for EXCO for consideration by 31 March 2021	Minutes from EXCO submitted by 24 March 2021	nil	Submit the list of properties to Council for consideration by 30 June 2021	nil	nil	Nil	Nil	Nil	All 24 Wards	List of properties for rent/lease. Minutes from Portfolio Committee. Minutes from EXCO Council Resolution			
KZN06-DPL SO5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Technology Surveyor General's Office to capture a proclamation map	Number	0	nil	1 Engagement with the Surveyor General's Office and Advertisement for the Service Provider to undertake necessary Subdivision Process by 30 June 2021	1 Letterformal to the Surveyor General's Office by 30 September 2020	Letter email to the Surveyor General's Office submitted by 14 September 2020	nil	nil	Prepare the Terms of Reference for the service provider by 31 March 2021	Terms of Reference for service provider submitted by 31 March 2021	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Letter email to the Surveyor General's Office, Terms of Reference, Advert		
KZN06-DPL SO5.2.1	DPL 2.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2021	Number	0	nil	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2021	1 Letterformal by 30 September 2020	1 Meeting convened by 26 September 2020	nil	nil	1 Meeting convened by 31 March 2021	1 meeting convened by 10 March 2021	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Agenda, Minutes & Attendance Registers	
KZN06-DPL SO 6.1	DPL 3	Local Economic Development	To address the demand of housing within the Uthmaniyana 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	nil	nil	2 Engagements with Department of Human Settlement by 30 June 2021	1 Letterformal by 30 September 2020	1 Approval of submission referred to the Department of Human Settlement by 25 September 2020	nil	nil	1 Letterformal by 31 March 2021	1 proof of submission referred to the DHS submitted by 30 March 2021	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	1 proof of submission referred to the Department of Human Settlement	
KZN06-DPL SO 7.2	DPL 4	Local Economic Development	To address the demand of housing within the Uthmaniyana Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	0	nil	4 Quarterly Housing Forum Meetings convened by 30 June 2021	1 Quarterly Housing Forum convened by 30 September 2020	1 Quarterly Housing Forum convened by 10 September 2020	nil	nil	1 Quarterly Housing Forum convened by 31 December 2020	1 Quarterly Housing Forum convened by 02 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Agenda, Minutes & Attendance Registers	
KZN06-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	nil	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	1 Monthly Departmental Meeting chaired by HOD by 30 September 2020	2 Monthly Departmental Meeting chaired by HOD by 30 September 2020	nil	nil	2 Monthly Departmental Meeting chaired by HOD by 31 December 2020	2 Monthly Departmental Meeting chaired by HOD by 31 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Agenda, Minutes and Attendance Registers
KZN06-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 MAMCO Meetings attended by Head of Department / Acting HOD	Number	12	nil	1 Monthly MAMCO Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Monthly MAMCO Meetings attended by HOD / Acting HOD by 30 September 2020	1 Monthly MAMCO Meetings attended by HOD / Acting HOD by 30 September 2020	nil	nil	2 Monthly MAMCO Meetings attended by HOD / Acting HOD by 31 December 2020	2 Monthly MAMCO Meetings attended by HOD / Acting HOD by 31 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Attendance Registers
KZN06-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 MAMCO Meetings attended by Head of Department / Acting HOD	Number	0	nil	4 Quarterly Extended MAMCO Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Extended MAMCO Meetings attended by HOD / Acting HOD by 30 September 2020	1 Quarterly Extended MAMCO Meetings attended by HOD / Acting HOD by 30 September 2020	nil	nil	1 Quarterly Extended MAMCO Meetings attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Extended MAMCO Meetings attended by HOD / Acting HOD by 31 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Attendance Registers
KZN06-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	nil	nil	12 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2021	1 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2020	1 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2020	nil	nil	1 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2020	1 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Attendance Registers / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN06-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	nil	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	nil	nil	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2020	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Attendance Registers
KZN06-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	nil	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 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2020	nil	nil	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Attendance Registers
KZN06-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	nil	4 Quarterly Audit & Performance Committee Meetings attended by 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 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2020	nil	nil	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 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Attendance Registers
KZN06-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	nil	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 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020	nil	nil	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 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Attendance Registers
KZN06-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	nil	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	1 Quarterly Back to Basics report submitted by the 7th of each month to MM by 30 September 2020	nil	nil	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 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Quarterly Back to Basics Reports & Proof of date of submission to MM
KZN06-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 Review Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	nil	12 Budget Review Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Budget Review Committee Portfolio Meeting attended by the Head of Department / Acting HOD by 30 September 2020	1 Budget Review Committee Portfolio Meeting attended by the Head of Department / Acting HOD by 30 September 2020	nil	nil	1 Budget Review Committee Portfolio Meeting attended by the Head of Department / Acting HOD by 31 December 2020	1 Budget Review Committee Portfolio Meeting attended by the Head of Department / Acting HOD by 31 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	12 Budget Review Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021
KZN06-CS SO 20.1.30	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 15th of each month by Head of Department to Risk Management Unit	Number	4	nil	4 Quarterly Risk Register Progress Reports submitted by the 15th of each month by Head of Department by 30 June 2021	1 Quarterly Risk Register Progress Report submitted by the 15th of each month by HOD by 30 September 2020	1 Quarterly Risk Register Progress Report submitted by the 15th of each month by HOD by 30 September 2020	nil	nil	1 Quarterly Risk Register Progress Report submitted by the 15th of each month by HOD by 31 December 2020	1 Quarterly Risk Register Progress Report submitted by the 15th of each month by HOD by 31 December 2020	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	nil	Nil	Nil	All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN06-SS-20.1.1.1	DPL 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	na	Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2021	Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by on the 7th after the end of Q1 ending (30 September 2020)	Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2020)	Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2021)	Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by on the 7th after the end of Q4 ending (30 June 2021)	Assessment of the Performance of Service Providers signed by the HOD and Proof of submission to the Municipal Manager								
KZN06-DPL-20.21.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan Council	Date of Review and approval of the IDP Document by Council	Date	na	R200,000.00	Review and approval of the IDP Document by Council by 30 June 2021	Preparation of IDP process plan and advertisement by 30 September 2020	IDP process plan prepared and advertised by 30 September 2020	R167,000.00	Appointment of Service Provider for IDP review by 31 December 2020	Adopted Service Provider for IDP review by 31 December 2020	Preparation of Draft IDP by 31 March 2021	Draft IDP prepared by 30 March 2021	na	Adoption of the Final Draft IDP by Council by 30 June 2021	48 24 Words	Process Plan, Advert and the Council Resolution adopting the Final IDP Document		
KZN06-DPL-20.21.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan (Public Participation) held	Number of IDP Showstubs (Public Participation) held	Number	na	R208,750.00	1 IDP Showstub held by 30 June 2021	na	na	na	na	1 IDP Showstub held by 30 June 2021	na	na	na	48 24 Words	Public Notice, Attendance Registers and photos			
KZN06-DPL-20.21.1.2	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	%	na	na	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2021	na	na	na	na	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2020	na	na	na	na	na	MCC IDP Assessment letter with Credibility Score		
KZN06-DPL-20.21.2	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	na	na	1 IDP Forum Stakeholder Engagements held by 30 June 2021	na	na	na	na	1 IDP Forum Stakeholder Engagements held by 31 March 2021	na	na	na	na	na	1 IDP Forum Stakeholder Engagements held by 31 March 2021		
KZN06-DPL-20.21.3	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 financial year commencing by 2020/2021 financial year amounting to R102 000 000	Rand Value	0	R102,000,000	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 September 2020	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 31 December 2020	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 31 March 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	Collection of budgeted revenue for the financial year commencing by 2020/2021 financial year amounting to R102 000 000 by 30 June 2021	
KZN06-DPL-20.21.3.1	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, 146 977.5	Rand Value	0	R4,147,612.00	Containment of operational expenditure budget within budgetary limits of R67 500 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 September 2020	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 31 December 2020	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 31 March 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R202 000 000 by 30 June 2021
KZN06-DPL-20.21.3.2	DPL 9.2	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's cash flow	Number of Progress Reports on the implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	na	12 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan submitted by Head of Department by 30 June 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2020	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2020	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 March 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	1 Monthly Progress Report on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	
KZN06-DPL-20.22.3	DPL 10	Municipal Financial Viability & Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	0	na	4 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	na	na	na	na	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021	0 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021	na	1 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	na	na	1 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021		
KZN06-DPL-20.21.1	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	na	R230,750.00	Review and adoption of the Spatial Development Framework by 30 June 2021	na	na	Project Work Plan by 31 December 2020	Project Work Plan by 31 December 2020	na	Advertisement of the SDF by 31 March 2021	Adverted SDF by 31 March 2021	na	Adoption by Council by 30 June 2021	48 24 Words	Project Work Plan, Advert, Council resolution		
KZN06-DPL-20.21.2	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 walk to work Planning Scheme for the whole Municipal Area	Surveying and Readjustment of Site Boundaries, Ukahlali B South	Date	na	R200,000.00	Surveying and Readjustment of Site Boundaries, Ukahlali B South by 30 June 2021	Prepare Notices to Begin land and residents prepared, and the form to be submitted to Council due to the urgency of the matter by 30 September 2020	na	Table the form to EXCO for consideration by 31 December 2020	na	Table the form to Council for consideration by 31 March 2021	na	na	na	na	na	10	Notices, Minutes from Council, Minutes from EXCO, Council Resolution	
KZN06-DPL-20.21.2.1	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 walk to work Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mpungampho	Date	na	R200,000.00	Finalization of Land Audit for Mpungampho by 30 June 2021	na	na	Progress report from the Service Provider by 31 December 2020	Project finalised in July 2020	na	na	na	na	na	na	13	Progress Report, Close Out report	
KZN06-DPL-20.21.2.2	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 walk to work Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	na	R500,000.00	Development of Draft CBD Master Plan by 30 June 2021	na	na	Progress report from the Service Provider by 31 December 2020	na	na	na	na	na	na	na	12	Progress report, Draft CBD master plan	
KZN06-DPL-20.21.2.3	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 walk to work Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Lay-out Amendment)	Date	na	R315,000.00	Subdivision and consolidation of properties in CBD (Lay-out Amendment) by 30 June 2021	na	na	Prepare Revised Draft Layout Plan by 31 December 2020	Revised Draft Layout Plan submitted by 31 December 2020	na	na	na	na	na	na	12	Draft Layout Plan and SPLUMA Application Form	
KZN06-DPL-20.21.2	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	na	12 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 September 2020	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 September 2020	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 31 December 2020	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 31 December 2020	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	1 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021

KM04a-04c- SO 24.2.1	DEL 13.1	Spacial 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	%	ms	ms	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2021	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2020	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2020	ms	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 December 2020	ms	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 31 March 2021	ms	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2021						Building Plan Register, Letter of Approval / Disapproval Letter
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