

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

" The City of Heritage "



FOR THE YEAR 01 JULY 2021 TO 30 JUNE 2022

This document serves to represent the Final Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2021/2022. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2021/2022.

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1. FOREWORD BY HIS WORSHIP THE MAYOR

It is my greatest pleasure that I present the Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five-year Integrated Development Plan (IDP) into a twelve-month contract between Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2021/2022 financial year. The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

The current SDBIP is giving effect to the approved budget which will be strategically reviewed. The SDBIP is however, approved in compliance with the Municipal Finance Management Act to ensure that service delivery is carried out in an acceptable manner.

The SDBIP is document is aligned with the six KPI's formulated in line with the National Goals as listed hereunder:

- To provide basic services
- To promote local economic development
- To ensure municipal transformation and organisational development
- To ensure municipal financial viability and management
- To ensure good governance and public participation
- Integrated spatial development framework for sustainable development

These goals are further cascaded down to departments and sections within the Municipality with clear time frames and an allocated budget. The cascading of the goals to departments is to ensure that there is commitment and agreement on the deliverables to be undertaken by various departments per quarter. This defines how, what and when the Council allocated funds will be spent.

2. Vision & Mission

VISION

"A Developmental City of Heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery"

MISSION

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognisance of sound environmental practices.

3. Legislative Mandate

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial Management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69 (3) (a) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires that the Accounting Officer to submit a Draft Services Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- No later than 14 days after the approval of the Budget and
- Drafts of the performance agreements as required in terms of Section 57(1) (b) of the Municipal Systems Act, Act 32 of 2000.
- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c) (ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote, and
- Service Delivery targets and performance indicators for each quarter.

This Plan is therefore, largely a one-year detailed plan which gives effect to the IDP and Budget of a Municipality.

It is a contract between the administration, Council and the community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing the budget.

4. The SDBIP Process

The Municipal Finance Management Act and the guiding MFMA Circular required the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source
- Monthly projections of Expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of specific service

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of a municipality is required to approve the SDBIP within 28 days after the approval of the budget and table same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular 13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

5. **Monitoring and Evaluation**

The Municipal Council has approved the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2021/2022 are outlined in the following sections of this plan:

6. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

6.1 Key Performance Indicator: Basic Service Delivery and Infrastructure Development

PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

Key Performance Indicator: Basic Service Delivery and Infrastructure Development

Developmental Goals	Objective	Strategies
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e. for those areas where the Municipality holds the distribution license)	1.1 Development and implementation of planned preventative maintenance programme
		1.2 Facilitate the construction of electrification project within the license area of the municipality
G: 2 Roads and Storm Water	SO: 2 Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	2.1 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
G: 3 Waste Management	SO: 3 To provide an effective integrated waste management service within the Municipality	3.1 Development and implementation of an Integrated Waste Management Plan for the Municipality
G:4 Community and Sport Facilities	SO: 4 Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	4.1 Facilitate the construction of a community hall within areas where such halls are required
		4.2 Facilitate the construction of sports fields within areas where such sport fields are required
G: 5 Municipal Land	SO: 5	5.1 Identification of land for future development in accordance with the provisions of the spatial development framework

Developmental Goals	Objective	Strategies
	To ensure the availability of Council owned land for residential, commercial and industrial development	5.2 Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas
G: 6 Disaster Management	SO: 6.1 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	6.1.1 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	SO: 6.2 To ensure that potential Climate Change impacts are catered for in Disaster Management	6.2.1 Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan

Key Performance Indicator: Local Economic Development

Goals	Objective	Strategies
G: 7 Housing	SO: 7 To address the demand of housing within the Ulundi municipal area	7.1 Identification and prioritisation of housing projects within the Municipal area
		7.2 Management of the construction and completion of all funded housing projects
G: 8 HIV / AIDS	SO: 8 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality	8.1 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development of the HIV / AIDS prevention and support
G: 9 Poverty Alleviation	SO: 9 To assist communities in addressing the ravages of poverty prevalent within the Municipality	9.1 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
		9.2 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 10 Special Groups	SO: 10 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	10.1 Development and implementation of projects and programmes that focus on youth matters
		10.2 Development and implementation of programmes and projects that provide for the disabled and the elderly
G: 11 Safety and Security	SO: 11 Maintenance of an environment that promotes safety and security of all communities within the Municipality	11.1 Facilitation of the provision for a security service to the municipality
		11.2 Development and implementation of a strategy to deal with stray animals in the municipal area
G: 12 Transport	SO: 12 To ensure the full functionality of the Driving License Testing Centre	12.1 Undertake process of relocating and centralising all functions at the Driving License Testing Centre in

Goals	Objective	Strategies
		accordance with the provisions of the National Road Traffic Act
G: 13 Local Economic Development	SO 13 To uplift communities and contribute to the alleviation of poverty by stimulating employment.	13.1 Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
		13.2 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
		13.3 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
G: 14 Development of SMMEs	SO: 14 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	14.1 Identify sources of funding for the establishment and development of small businesses and cooperatives

Key Performance Indicator: Municipal Transformation and Organisational Development

Goals	Objective	Strategies
G: 15 Institutional Development	SO: 15 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	15.1 Review, Approve and Implement the Municipality's Organogram
		15.2 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
		15.3 Evaluated task job descriptions to be implemented for each position in the organogram

Goals	Objective	Strategies
G: 16 Skills Development and Capacity Building	SO: 16 To develop capacity within the Municipality for effective service delivery	16.1 Assess and review skills development needs and address identified gaps
		16.2 Review and implement the recruitment and skills retention strategies
		16.3 Reduction in the dependency on consultants by ensuring ongoing skills transfer
		16.4 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
G: 17 Employment Equity	SO: 17 To transform the Municipality by implementation of employment equity principles	17.1 Implementation of the employment equity plan by addressing in particular issues of gender and disability

Key Performance Indicator: Good Governance and Public Participation

Goals	Objective	Strategies
G:18 Municipal Governance	SO:18.1 To promote good governance, accountability and transparency	18.1.1 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations
		18.1.2 Promotion of effective communication with internal and external stakeholders
		18.1.3 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
		18.1.4 Training and development of political office bearers and political structures in the operation of Council

		18.1.5 Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000
		18.1.6 Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017
		18.1.7 Submission of Final Annual Report in terms of Sec 121 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 to AG, COGTA & Treasury
		18.1.8 Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003
		18.1.9 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
		18.1.10 Management of risk within the structures and operations of the Municipality
	SO:18.2 Placing the primary focus on addressing the needs of communities within the Municipality	18.2.1 Training and development of community structures (ward committees) to support good governance
		18.2.2 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
		18.2.3 To ensure the inculcation of a customer care approach to the municipal administration

	SO:18.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	18.3.1	Prioritisation of departmental core functions to realise the municipality's goals
		18.3.2	Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
G: 19 Integrated and Coordinated Development	SO:19 Promotion of integrated and coordinated development within the Municipality	19.1	Annual Review of the Ulundi IDP
		19.2	All development within the Municipality is guided by the IDP

Performance Indicator: Financial Viability and Management

Goals	Objective	Strategies	
G: 20 Financial Management	SO: 20.1 To ensure that the Municipality remains financially viable	20.1.1	Development and implementation of measures to expand the revenue base
		20.1.2	Development and implementation of measures to reduce the level of customer debt owed to the Municipality
		20.1.3	To effectively and efficiently manage the Municipality's Cash Flow
	SO: 20.2 Ensure the maintenance of sound financial practices	20.2.1	Establishment and regular review of internal control procedures and controls
		20.2.2	Development of a cooperative linkage between the external and internal audit functions
		20.2.3	To work towards obtaining a Clean Audit Report from the Auditor-General

Goals	Objective	Strategies
	SO: 20.3 Alignment of the operating and capital budget with the priorities reflected in the IDP	20.3.1 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

Key Performance Indicator: Spatial and Environmental

Goals	Objective	Strategies
G: 21 Spatial Development	SO: 21 Promotion of integrated and coordinated spatial development within the Municipality	21.1.1 Approve and implement the reviewed SDF
		21.1.2 Obtain funding to finalise the urban Planning Scheme and to prepare a Wall-to-Wall Planning Scheme for the whole Municipal Area
G: 22 Environmental Management	SO: 22 To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	22.1.1 Development and implementation of a Strategic Environmental Assessment for the Municipality
		22.1.2 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
		22.1.3 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
		22.1.4 Develop and implement a Programme for Alien Weed Eradication

7. CONCLUSION

The SDBIP can be summed up as being the operational plan for the municipality in the sense that it translates the IDP and PMS into daily business activities. It is clear from the above how vital it is to link the IDP, Budget, SDBIP and PMS as they complement each other.

Annexure 1: Monthly Projections of Revenue to be Collected by Source: 2021/2022

And

**: Monthly Projections of Operating and Capital Expenditure for each Vote:
2021/2022**

KZN266 Ulundi - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue By Source											
Property rates	2	60,681	64,540	96,572	95,705	100,430	100,430	(100,430)	104,212	108,277	112,499
Service charges - electricity revenue	2	61,394	60,006	64,543	81,354	82,235	82,235	(82,565)	91,644	95,219	98,932
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	10,658	11,198	9,609	9,633	9,633	9,633	(11,133)	10,489	10,898	11,323
Rental of facilities and equipment		1,445	1,164	997	1,582	1,303	1,303	751	1,722	1,790	1,859
Interest earned - external investments		790	730	609	1,110	300	300	387	312	1,256	1,305
Interest earned - outstanding debtors		4,257	1,751	1,055	100	1,800	1,800	2,145	2,005	2,083	2,164
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		4,991	885	318	-	300	300	53	1,000	4,156	4,318
Licences and permits		389	58	104	3,620	2,000	2,000	79	3,942	4,095	4,255
Agency services		2,337	2,444	1,784	-	-	-	2,232	-	-	-
Transfers and subsidies		165,521	169,016	189,575	190,758	222,244	222,244	210,728	192,855	204,570	199,126
Other revenue	2	823	897	1,072	1,947	1,140	1,140	464	2,056	1,204	1,251
Gains		5	-	129,388	-	-	-	191	-	-	-
Total Revenue (excluding capital transfers and contributions)		313,293	312,689	495,626	385,809	421,385	421,385	22,901	410,238	433,547	437,033
Expenditure By Type											
Employee related costs	2	130,442	133,864	146,404	147,988	147,988	147,988	123,378	152,874	156,782	162,897
Remuneration of councillors		16,027	16,721	17,100	19,149	19,149	19,149	14,241	17,102	17,769	18,462
Debt impairment	3	13,701	5,864	8,092	-	800	800	540	7,000	7,100	7,120
Depreciation & asset impairment	2	42,183	37,730	37,990	47,588	41,191	41,191	22,161	42,314	43,964	45,679
Finance charges		5,572	11,075	14,940	-	1,500	1,500	1,428	6,000	6,234	6,477
Bulk purchases - electricity	2	65,507	73,078	79,006	67	77,452	77,452	76,408	87,697	91,117	94,671
Inventory consumed	8	-	-	-	6,702	9,593	9,593	9,291	8,929	9,338	9,643
Contracted services		55,608	56,899	48,863	53,557	63,061	63,061	65,291	58,552	65,915	68,017
Transfers and subsidies		-	-	-	-	172	172	1,196	-	-	-
Other expenditure	4, 5	34,220	40,602	36,668	44,680	38,246	38,246	26,112	45,194	42,031	43,670
Losses		438	-	-	-	-	-	-	-	-	-
Total Expenditure		363,698	375,833	389,063	319,730	399,151	399,151	340,046	425,663	440,250	456,635
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(50,405)	(63,144)	106,564	66,079	22,234	22,234	(317,145)	(15,425)	(6,703)	(19,602)
		30,672	36,335	30,900	30,713	45,336	45,336	28,622	32,489	34,887	36,319
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(19,733)	(26,809)	137,464	96,792	67,570	67,570	(288,524)	17,064	28,184	16,717
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(19,733)	(26,809)	137,464	96,792	67,570	67,570	(288,524)	17,064	28,184	16,717
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(19,733)	(26,809)	137,464	96,792	67,570	67,570	(288,524)	17,064	28,184	16,717
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(19,733)	(26,809)	137,464	96,792	67,570	67,570	(288,524)	17,064	28,184	16,717

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)

**Annexures 2: Final Departmental Service Delivery & Budget Implementation Plan (SDBIP):
2021/2022**

FINANCIAL SERVICES

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1 (July 2021 - 30 September 2021)			SDBIP Quarter 2 (1 October 2021 - 31 December 2021)			SDBIP Quarter 3 (1 January 2022 - 31 March 2022)			SDBIP Quarter 4 (1 April 2022 - 30 June 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-FS-SO: 9.2	FS 1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	96%	R1 500 000.00	100% consumer accounts with refuse rebates by 30 June 2022	100% consumer accounts with refuse rebates by 30 September 2021		100% consumer accounts with refuse rebates by 31 December 2021			100% consumer accounts with refuse rebates by 31 March 2022			100% consumer accounts with refuse rebates by 30 June 2022						All 24 Wards	Billing Report	
KZN266-FS-SO: 9.2.1	FS 1.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	96%	R1 100 000.00	100% of consumer accounts with property rates rebates by 30 June 2022	100% of consumer accounts with property rates rebates by 30 September 2021		100% of consumer accounts with property rates rebates by 31 December 2021			100% of consumer accounts with property rates rebates by 31 March 2022			100% of consumer accounts with property rates rebates by 30 June 2022						All 24 Wards	Billing Report	
KZN266-FS-SO 13.3	FS 2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	1	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2022	n/a		n/a			n/a			5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2022						All 24 Wards	Appointment letters.	
KZN266-FS-SO 13.3.1	FS 2.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2022	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2021		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2021			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2022			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2022						All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution	
KZN266-FS-SO 18.1.2	FS 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2022	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2021		3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2021			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2022			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2022						All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)	
KZN266-FS-SO 18.1.2.1	FS 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2022	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2021		1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2021			1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2022			1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2022						All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)	
KZN266-FS-SO 18.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2022	n/a		n/a			1 Section 72 Financial Report to be submitted to Treasury by 25 January 2022			n/a						All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution	
KZN266-FS-SO 18.1.2.3	FS 3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 Monthly Departmental Meetings chaired by HOD by 30 September 2021		3 Monthly Departmental Meetings chaired by HOD by 31 December 2021			3 Monthly Departmental Meetings chaired by HOD by 31 March 2022			3 Monthly Departmental Meetings chaired by HOD by 30 June 2022						All 24 Wards	Agenda, Minutes and Attendance Registers	
KZN266-FS-SO 18.1.2.4	FS 3.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021		2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022			2 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022						All 24 Wards	Attendance Registers/ Minutes	
KZN266-FS-SO 18.1.2.5	FS 3.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021		1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2022						All 24 Wards	Attendance Registers	

KZN266-FS-SO 18.1.2.5	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	2	n/a	4 Quarterly Budget Steering Committee Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 September 2021					1 Quarterly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 2021							All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.6	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 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021					3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021							All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.7	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	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 September 2021					1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021							All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.8	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 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021					1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021							All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.9	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 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021					1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021							All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.10	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 2022	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2021					1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2021							All 24 Wards	Proof of date of submission
KZN266-FS-SO 18.1.10	FS 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021					3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021							All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SO 18.1.10.1	FS 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	4	n/a	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2022	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2021)					1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2021)							All 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager
KZN266-FS-SO 18.3.2	FS 6	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Verification of Property Register is done	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2022	n/a				1 Quarterly Investment Property Register Verification done by 31 December 2021								All 24 Wards	Property Register
KZN266-FS-SO 18.3.2.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of monthly scheduled inspection to confirm their location done	Number	12	n/a	12 monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2022	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2021					3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2021							All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 20.1.1	FS 7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2022	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2022	n/a					n/a							All 24 Wards	Council Resolution

TECHNICAL SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR- TECHNICAL																											
EP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1 (1 July 2021 - 30 September 2021)			QUARTER 2 (1 October 2021 - 31 December 2021)			QUARTER 3 (1 January 2022 - 31 March 2022)			QUARTER 4 (1 April 2022 - 30 June 2022)			Progress Report Inwards achievement of targets	Blockages / Challenges	Corrective Measures taken (date 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						
KZ04-15-SD 1.1	15.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31-Jul-21	0	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2021	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2021	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2021														1 to 24	Planned Preventative Maintenance Programme approved by Exco	
KZ04-15-SD 1.1.1	15.1.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco	Number	12	R 1,391,806.45	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2021	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 December 2021	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2022	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 June 2022													1 to 24	Monthly Progress Reports on the implementation of the Maintenance Plan submitted to Exco & Works enter in accordance with the plan.
KZ04-15-SD 1.2	15.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Galeshwenas as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (loading with a meter box) in Galeshwenas as pre-approved by Council by 30 September 2021	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.1	15.2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Ngqwenas as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (loading with a meter box) in Ngqwenas as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.2	15.2.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Molebe as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (loading with a meter box) in Molebe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.3	15.2.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Masegas as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (loading with a meter box) in Masegas as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.4	15.2.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Gquthas as pre-approved by Council	Number	n/a	R495,000.00	33 households electrified (loading with a meter box) in Gquthas as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.5	15.2.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Mafikas as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (loading with a meter box) in Mafikas as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.6	15.2.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Mafikas as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (loading with a meter box) in Mafikas as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.7	15.2.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Thebedalen as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (loading with a meter box) in Thebedalen as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.8	15.2.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Sobhal as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (loading with a meter box) in Sobhal as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.9	15.2.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Demonskus as pre-approved by Council	Number	n/a	R450,000.00	30 households electrified (loading with a meter box) in Demonskus as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.10	15.2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Mafikas as pre-approved by Council	Number	n/a	R300,000.00	20 households electrified (loading with a meter box) in Mafikas as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.11	15.2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (loading with a meter box) in Mafikas/Thobas as pre-approved by Council	Number	n/a	R605,000.00	60 households electrified (loading with a meter box) in Mafikas/Thobas as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 1.2.12	15.2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of High mast lights (Phase 2) installed in Wards 22 and 18	Number	n/a	R1,606,949.00	Installation of 3 High mast lights (Phase 2) installed in Wards 22 & 18	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction by 31 March 2022	Procurement & Construction by 30 June 2022													22, 18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZ04-15-SD 2.1	15.3	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	1-Jul-21	0	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2021	0	0	0	0													1 to 24	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZ04-15-SD 2.1.1	15.3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco	Number	12	R 11,865,000.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2021	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2021	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2022	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022													1 to 24	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works enter in accordance with the plan
KZ04-15-SD 4.1	15.4	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	Renovation of Bayeni Community Hall	Date	1-Jul-21	R1,797,717.13	Renovation of Bayeni Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Procurement and construction Stage by 30 June 2022													6	Business Plan, Progress Reports and close out report
KZ04-15-SD 4.1.1	15.4.1	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 Kasidindi Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Kasidindi Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Procurement and construction Stage by 30 June 2022													24	Business Plan, Progress Reports and close out report

KZN26- TS- SO 11.2	TS 4.2	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Kwaqulu Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Kwaqulu Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							16	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 11.3	TS 4.3	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Imibane Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Imibane Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							12	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 11.4	TS 4.4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Jikaza Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Jikaza Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							8	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 11.5	TS 4.5	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nkhuzane Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Nkhuzane Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							13	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 11.6	TS 4.6	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nqomeane Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Nqomeane Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							14	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 11.7	TS 4.7	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomdya Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Nomdya Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							10	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 11.8	TS 4.8	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomshangala Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Nomshangala Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							15	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 11.9	TS 4.9	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ntombondo Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Ntombondo Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							5	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 11.10	TS 4.10	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Thokozazi Community Hall	Date	1-Jul-21	R1,797,717.13	Construction of Thokozazi Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							19	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 12	TS 5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezibhobo Sport field	Date	1-Jul-21	R1,799,999.61	Construction of Ezibhobo Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							18	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 12.1	TS 5.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Mkhazane Sport field	Date	1-Jul-21	R557,864.18	Construction of Mkhazane Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							19	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 12.2	TS 5.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezakheeni Sport Field	Date	1-Jul-21	R413,194.99	Construction of Ezakheeni Sport Field by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							20	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 12.3	TS 5.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Dikana Sport field	Date	1-Jul-21	R1,899,172.17	Construction of Dikana Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							9	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 12.4	TS 5.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of KwaGqo Sport field	Date	1-Jul-21	R1,251,402.50	Construction of KwaGqo Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							23	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 12.5	TS 5.5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Qwaqha Sport Field	Date	1-Jul-21	R3,529,429.12	Construction of Qwaqha Sport Field by 30 June 2022	Pre-engineering Stage by 30 September 2021				Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022							17	Business Plan, Progress Reports and close-out report			
KZN26- TS- SO 13.1	TS 6	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2022	n/a			n/a			n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2022											Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants
KZN26- TS- SO18 1.2	TS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental meetings chaired by Head of Department	Number	1	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 Monthly Departmental Meetings chaired by HOD by 30 September 2021				3 Monthly Departmental Meetings chaired by HOD by 31 December 2021			3 Monthly Departmental Meetings chaired by HOD by 31 March 2022							1 to 24	Attendance Registers, Agenda and minutes			
KZN26- TS- SO18 1.2.1	TS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021				3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022							1 to 24	Attendance Registers/ Minutes			
KZN26- TS- SO18 1.2.2	TS 7.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Manco Meetings attended by HOD / Acting HOD by 30 September 2021				1 Quarterly Manco Meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Manco Meetings attended by HOD / Acting HOD by 31 March 2022							1 to 24	Attendance Registers/ Minutes			
KZN26- TS- SO18 1.2.3	TS 7.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021				3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021			3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2022							1 to 24	Attendance Registers/ Minutes			
KZN26- TS- SO18 1.2.4	TS 7.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021				3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022							1 to 24	Attendance Registers/ Minutes			

KZN06-TS-SO18.1.2.5	15.15	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	nis	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 15 June 2022					1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2022	1 to 24	Attendance Registers/Minutes
KZN06-TS-SO18.1.2.4	15.16	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	nis	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 September 2021					1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 June 2022	1 to 24	Attendance Registers/Minutes
KZN06-TS-SO18.1.2.3	15.17	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	nis	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021					1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2022	1 to 24	Attendance Registers/Minutes
KZN06-TS-SO18.1.2.6	15.18	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	nis	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2022	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 September 2021					1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 March 2022	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2022	1 to 24	Proof of date of submission to the office of the Municipal Manager
KZN06-TS-SO18.1.9	15.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	nis	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021					3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2022	1 to 24	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN06-TS-SO18.1.3.1	15.8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of each quarter	Number	1	nis	1 Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of Q1 ending 30 June 2022	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q1 ending 31 September 2021					1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q4 ending 31 March 2022	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q4 ending 30 June 2022	1 to 24	Proof of submission to the office of the Municipal Manager
KZN06-TS-SO.20.1.3	15.9	Municipal Financial Viability and Management	To ensure that the municipality remains Financially stable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	0	R20.000.000,00	Collection of R 20 000 000,00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R 17 500 000 on the budgeted revenue for the Directorate by 30 September 2021					Collection of R 17 500 000 on the budgeted revenue for the Directorate by 30 March 2022	Collection of R 17 500 000 on the budgeted revenue for the Directorate by 30 June 2022	1 to 24	Income & Expenditure Cash flow reports
KZN06-TS-SO.20.1.1	15.9.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financially stable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2021/2022 financial year within budgetary limits	Rand Value	0	R40.708.748,85	Containment of operational expenditure budget within budgetary limits of R40 708 748,85 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R10 177 181,20 by 30 September 2021					Containment of operational expenditure budget within budgetary limits of R10 177 181,20 by 31 March 2022	Containment of operational expenditure budget within budgetary limits of R10 177 181,20 by 30 June 2022	1 to 24	Income & Expenditure Report
KZN06-TS-SO.20.1.2	15.9.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially stable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	1	nis	12 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department					3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	All 24 Weeks	Agenda and Minutes
KZN06-TS-SO.20.1.3.2	15.9.3	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on the implementation of A.G Action Plan submitted to the office of the Risk Manager	Number	1	nis	12 Monthly Progress Reports on the implementation of A.G Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on the implementation of A.G Action Plan submitted to the Municipal Manager by 30 September 2021					3 Monthly Progress Reports on the implementation of A.G Action Plan submitted to the Municipal Manager by 31 March 2022	3 Monthly Progress Reports on the implementation of A.G Action Plan submitted to the Municipal Manager by 30 June 2022	1 to 24	Proof of submission to the office of the Risk Manager

PROTECTION SERVICES

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

EDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	SOBIP Quarter 1			SOBIP Quarter 2			SOBIP Quarter 3			SOBIP Quarter 4			Progress Report / Awards 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 2022	1 Disaster Management Forum convened by 30 September 2021			1 Disaster Management Forum convened by 31 December 2021	1 Disaster Management Forum convened by 31 March 2022										All 24 Wards	Agendas, Minutes & Attendance Registers	
KZN26-PS-SO 6.1.1.2	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	12	n/a	12 Fire Drills Conducted by 30 June 2022	3 Fire Drills Conducted by 30 September 2021			3 Fire Drills Conducted by 31 December 2021	3 Fire Drills Conducted by 31 March 2022										All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan	
KZN26-PS-SO 6.1.1.3	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	4	n/a	4 Disaster Community Workshops conducted by 30 June 2021	1 Disaster Community Workshops conducted by 30 September 2021			1 Disaster Community Workshops conducted by 31 December 2021	1 Disaster Community Workshops conducted by 31 March 2022										All 24 Wards	Invitation and attendance registers	
KZN26-PS-SO 11.1	PS 2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision to a security service to the municipality	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R6 000 000.00	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2022	3 monthly payments to the service provider (Security Services) by 30 September 2021			3 monthly payments to the service provider (Security Services) by 31 December 2021	3 monthly payments to the service provider (Security Services) by 31 March 2022										All 24 Wards	Invoice & proof of payment	
KZN26-PS-SO 11.1.1	PS 2.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision to a security service to the municipality	Number of Operational Meetings between Department & Security Service Provider	Number	4	n/a	4 Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2022	1 Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2021			1 Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2021	1 Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2022										All 24 Wards	Agendas, Minutes & Attendance Register	
KZN26-PS-SO 11.1.2	PS 2.2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision to a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2022	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2021			3 Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2021	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2022										All 24 Wards	Reports received from Service Provider	
KZN26-PS-SO 11.1.3	PS 2.3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision to a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2022	n/a			n/a											All 24 Wards	Claims / Certificate	
KZN26-PS-SO 11.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipends to animal herders	Number	Stipends are paid on a monthly basis	n/a	12 Monthly Reports on Performance of 15 Animal Herders by 30 June 2022	3 Monthly Reports on Performance of 15 Animal Herders by 30 September 2021			3 Monthly Reports on Performance of 15 Animal Herders by 31 December 2021	3 Monthly Reports on Performance of 15 Animal Herders by 31 March 2022										All 24 Wards	Monthly Reports and Attendance Registers	
KZN26-PS-SO 11.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads	Number	0	n/a	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2022	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2021			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2021	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2022										All 24 Wards	Monthly Reports on the number of accidents occurred / nil report	
KZN26-PS-SO 12.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	n/a	R1 500 000.00	Collected budgeted revenue from traffic fines amounting to R7 500 000.00 by 30 June 2022	n/a			Collected budgeted revenue from traffic fines amounting to R750 000.00 by 31 December 2021	n/a										All 24 Wards	Income & Expenditure Reports, Proof of Training on the use of the Probasar Camera, Letter to Public Prosecutor requesting upliftment of the suspension on the use of static cameras	
KZN26-PS-SO 12.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	n/a	R2 600 000.00	Collected budgeted revenue from learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	n/a			Collected budgeted revenue from learner's and License Fees amounting to R1 300 000.00 by 31 December 2021	n/a										All 24 Wards	Income & Expenditure Reports, Advert to Social Media, Monthly Progress Reports	
KZN26-PS-SO 12.1.2	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 240 road worthiness and driver fitness exercises	Number	n/a	n/a	Conduct 240 road worthiness and driver fitness exercises by 30 June 2022	Conduct 60 road worthiness and driver fitness exercises by 30 September 2021			Conduct 60 road worthiness and driver fitness exercises by 31 December 2021	Conduct 60 road worthiness and driver fitness exercises by 31 March 2022										All 24 Wards	Inspection Register	

KZN26-PS-SO 20.1.3	PS 7	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2021/2022 financial year within budgetary limits	Rand Value	0	R13 666 563.00	Containment of operational expenditure budget within budgetary limits of R17 412 213.00 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R4 353 363.25 by 30 September 2021			Containment of operational expenditure budget within budgetary limits of R4 353 363.25 by 31 December 2021			Containment of operational expenditure budget within budgetary limits of R4 353 363.25 by 31 March 2022			Containment of operational expenditure budget within budgetary limits of R4 353 363.25 by 30 June 2022	All 24 Wards	Income & Expenditure Reports
KZN26-PS-SO 20.1.1	PS 7.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collected budgeted Revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	12	R9 400 000.00	Collection of R9 400 000.00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 December 2021			Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 March 2022			Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 June 2022	All 24 Wards	Income & Expenditure Report
KZN26-PS-SO 20.1.2	PS 7.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022			3 Monthly Progress Reports on the Implementation of the Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	All 24 Wards	Agenda and Minutes
KZN26-PS-SO 20.2.3	PS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number		n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2021			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2022			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission

COMMUNITY SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR: COMMUNITY SERVICES

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SOBP Quarter 1 (1 July 2021 - 30 September 2021)			QUARTER 2 (1 October 2021 - 31 December 2021)			QUARTER 3 (1 January 2022 - 31 March 2022)			QUARTER 4 (1 April 2022 - 30 June 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaigns conducted	Number	0	R100 000.00	4 Community Clean-up Campaigns conducted by 30 June 2022	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2021			1 Community Clean-up Campaign Awarenesses conducted by 31 December 2021			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2022			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2022						All 24 Wards	Public Notices, Attendance Register and Photos
KZN266-CS-SO: 3.1.1	CS 1.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	0	R735 984.00	365 collections of refuse in the CBD by 30 June 2022	92 Collections done in the CBD by 30 September 2021			92 Collections done in the CBD by 31 December 2021			90 Collections done in the CBD by 31 March 2022			91 Collections done in the CBD by 30 June 2022						All 24 Wards	Inspection forms
KZN266-CS-SO: 3.1.2	CS 1.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing abatement facility and Old Taxi Rank)	Number	0	R1 183 380.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing abatement facility and Old Taxi Rank) by 30 June 2022	92 Collections done (Old & New Taxi Rank Cleansing abatement facility and Old Taxi Rank) by 30 September 2021			92 Collections done (Old & New Taxi Rank Cleansing abatement facility and Old Taxi Rank) by 31 December 2021			90 Collections done (Old & New Taxi Rank Cleansing abatement facility and Old Taxi Rank) by 31 March 2022			91 Collections done (Old & New Taxi Rank Cleansing abatement facility and Old Taxi Rank) by 30 June 2022					All 24 Wards	Inspection forms	
KZN266-CS-SO: 3.1.3	CS 1.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	0	R293 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2022	26 Collections done in Babanango Town by 30 September 2021			26 Collections done in Babanango Town by 31 December 2021			26 Collections done in Babanango Town by 31 March 2022			26 Collections done in Babanango Town by 30 June 2022					All 24 Wards	Inspection forms	
KZN266-CS-SO: 3.1.4	CS 1.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2022	1 Operation Khuculula Campaign done by 30 September 2021			1 Operation Khuculula Campaign done by 31 December 2021			1 Operation Khuculula Campaign done by 31 March 2022			1 Operation Khuculula Campaign done by 30 June 2022					All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 3.1.5	CS 1.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Development of the Strategic Environmental Assessment	Date	0	R700 000.00	Development of the Strategic Environmental Assessment by 30 June 2022	n/a			n/a			n/a			Strategic Environmental Assessment by 30 June 2022					All 24 Wards	Developed Strategic Environmental Assessment and Council Resolution Adopting	
KZN266-CS-SO: 3.1.6	CS 1.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	0	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2022	18 000 black refuse bags supplied to appointed service providers by 30 September 2021			18 000 black refuse bags supplied to appointed service providers by 31 December 2021			18 000 black refuse bags supplied to appointed service providers by 31 March 2022			18 000 black refuse bags supplied to appointed service providers by 30 June 2022					All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 3.1.7	CS 1.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	0	R360 000.00	311 760 black refuse bags supplied to urban households by 30 June 2022	77 940 black refuse bags supplied to urban households by 30 September 2021			77 940 black refuse bags supplied to urban households by 31 December 2021			77 940 black refuse bags supplied to urban households by 31 March 2022			77 940 black refuse bags supplied to urban households by 30 June 2022					All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 3.1.8	CS 1.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	0	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2022	13200 refuse bags supplied to waste pickers by 30 September 2021			13200 refuse bags supplied to waste pickers by 31 December 2021			13200 refuse bags supplied to waste pickers by 31 March 2022			13200 refuse bags supplied to waste pickers by 30 June 2022					All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 3.1.9	CS 1.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3400 refuse trucks	Number	0	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2022	900 black refuse bags supplied to refuse trucks by 30 September 2021			900 black refuse bags supplied to refuse trucks by 31 December 2021			900 black refuse bags supplied to refuse trucks by 31 March 2022			900 black refuse bags supplied to refuse trucks by 30 June 2022					All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 3.1.10	CS 1.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	0	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2022	4 500 black refuse bags supplied to cleansing services by 30 September 2021			4 500 black refuse bags supplied to cleansing services by 31 December 2021			4 500 black refuse bags supplied to cleansing services by 31 March 2022			4 500 black refuse bags supplied to cleansing services by 30 June 2022					All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 3.1.11	CS 1.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	0	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2022	500 black refuse bags supplied for clean up campaigns by 30 September 2021			500 black refuse bags supplied for clean up campaigns by 31 December 2021			500 black refuse bags supplied for clean up campaigns by 31 March 2022			500 black refuse bags supplied for clean up campaigns by 30 June 2022					All 24 Wards	Signed Distribution Forms and requisition form	

KZN266-CS-SO: 3.1.12	CS 1.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Ceshwayo landfill site	Number	0	R5 268 000.00	48 Waste Removals from Ulundi to King Ceshwayo landfill site by 30 June 2022	12 Waste Removals from Ulundi to King Ceshwayo landfill site by 30 September 2021	12 Waste Removals from Ulundi to King Ceshwayo landfill site by 31 December 2021	12 Waste Removals from Ulundi to King Ceshwayo landfill site by 31 March 2022	12 Waste Removals from Ulundi to King Ceshwayo landfill site by 30 June 2022	All 24 Wards	Proof of refuse disposal at uThungulu/ King Ceshwayo Landfill site
KZN266-CS-SO: 8.1	CS 2	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-a-vis HIV/AIDS pr2021om support	Number of Local AIDS Council (LAC) meetings held	Number	n/a	R60 000.00	4 Local AIDS Council meetings held by 30 June 2022	1 LAC meeting held by 30 September 2021	1 LAC meeting held by 31 December 2021	1 LAC meeting held by 31 March 2022	1 LAC meeting held by 30 June 2022	All 24 Wards	Invitations/posters, Attendance Registers, and Photos
KZN266-CS-SO: 9.2	CS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury. Adult - R2500, Minor - R2000)	Rand Value	0	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury. Adult - R2500, Minor - R2000) by 30 June 2022	qualifying applications approved by 30 September 2021	qualifying applications approved by 31 December 2021	qualifying applications approved by 31 March 2022	qualifying applications approved by 30 June 2022	All 24 Wards	Approved application forms for Indigent Burials conducted 2021/2022 Financial Year
KZN266-CS-SO: 9.2.1	CS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher - R500)	Rand Value	0	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher - R500) by 30 June 2022	qualifying applications approved by 30 September 2021	qualifying applications approved by 31 December 2021	qualifying applications approved by 31 March 2022	qualifying applications approved by 30 June 2022	All 24 Wards	Approved application forms for Food Voucher provided for 2021/2022 Financial Year
KZN266-CS-SO: 10.1	CS 4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R20 000.00	Library Week 2021 held by 31 March 2022	n/a	n/a	Library Week 2021 held by 31 March 2022	n/a	All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.1	CS 4.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	n/a	R20 000.00	Literacy Week 2021 held by 30 September 2021	Literacy Week 2021 held by 30 September 2021	n/a	n/a	n/a	All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.2	CS 4.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2022	1 Quality of Life Forum Meetings held by 30 September 2021	1 Quality of Life Forum Meetings held by 31 December 2021	1 Quality of Life Forum Meetings held by 31 March 2022	1 Quality of Life Forum Meetings held by 30 June 2022	All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.2	CS 5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability 2021	Date	n/a	R60 000.00	Disability Programme held by 31 December 2021	n/a	Disability Programme held by 31 December 2021	n/a	n/a	All 24 Wards	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SO: 18.1.2	CS 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Departmental Meetings chaired by HOD held by 30 June 2022	3 Departmental Meeting chaired by HOD by 30 September 2021	3 Departmental Meeting chaired by HOD by 31 December 2021	3 Departmental Meeting chaired by HOD by 31 March 2022	3 Departmental Meeting chaired by HOD by 30 June 2022	All 24 Wards	Agendas, Minutes and Attendance Register
KZN266-CS-SO: 18.1.2.1	CS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Manco meetings attended by HOD / Acting HOD by 30 June 2022	2 Manco Meetings attended by HOD / Acting HOD by 30 September 2021	2 Manco Meetings attended by HOD / Acting HOD by 31 December 2021	2 Manco Meetings attended HOD / Acting HOD by 31 March 2022	2 Manco Meetings attended by HOD / Acting HOD by 30 June 2022	All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.2	CS 6.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2022	1 to 24	Attendance Registers/ Minutes
KZN266-CS-SO: 18.1.2.3	CS 6.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2022	3 Community Services Portfolio Committee Meetings attended by 30 September 2021	3 Community Services Portfolio Committee Meetings attended by 31 December 2021	3 Community Services Portfolio Committee Meetings attended by 31 March 2022	3 Community Services Portfolio Committee Meetings attended by 30 June 2022	All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.4	CS 6.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 EXCO meetings attended by HOD / Acting HOD by 30 June 2022	3 EXCO meetings attended HOD / Acting HOD by 30 September 2021	3 EXCO meetings attended by HOD / Acting HOD by 31 December 2021	3 EXCO meetings attended by HOD / Acting HOD by 31 March 2022	3 EXCO meetings attended by HOD / Acting HOD by 30 June 2022	All 24 Wards	Attendance Register/ Minutes

KZN266-CS- SO: 18.1.2.5	CS 6.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Council Meetings attended by HOD / Acting HOD	Number	0	n/a	4 Council Meetings attended by HOD / Acting HOD by 30 June 2022	1 Council Meeting attended by HOD / Acting HOD by 30 September 2021	1 Council Meeting attended by HOD / Acting HOD by 31 December 2021		1 Council Meeting attended by HOD / Acting HOD by 31 March 2022		1 Council Meeting attended by HOD / Acting HOD by 30 June 2022			All 24 Wards	Attendance Register/ Minutes
KZN266-CS- SO: 18.1.2.6	CS 6.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	Number	0	n/a	4 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2021	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2021		1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 March 2022		1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 June 2022			All 24 Wards	Attendance Register/ Minutes
KZN266-CS- SO: 18.1.2.7	CS 6.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2021	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2021		1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 March 2022		1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 June 2022			All 24 Wards	Attendance Register/ Minutes
KZN266-CS- SO: 18.1.2.8	CS 6.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager	Number	0	n/a	4 Quarterly B2B Reports submitted by Department to Municipal Manager by 30 June 2022	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2021	1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 December 2021		1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 March 2022		1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 June 2022			All 24 Wards	Proof of date of submission to Municipal Manager
KZN266-CS- SO:18.1.10	CS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	0	n/a	4 Quarterly Risk Register Progress Reports submitted by HOD by 30 June 2022	1 Quarterly Risk Register Progress Report submitted by 30 September 2021	1 Quarterly Risk Register Progress Report submitted by 31 December 2021		1 Quarterly Risk Register Progress Report submitted by 31 March 2022		1 Quarterly Risk Register Progress Report submitted by 30 June 2022			All 24 Wards	Proof of date of submission to Risk Management Unit
KZN266-CS- SO:18.1.10.1	CS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 June 2022	1 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 September 2021	1 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 31 December 2021		1 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 31 March 2022		1 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 June 2022			All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the SCM
KZN266-CS- SO: 20.1.3	CS 8	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R19 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2021	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2021		Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2022		Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 June 2022			All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS- SO:20.1.3.1	CS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	Rand Value	0	R19,172,924.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R19 172 924.00 by 30 June 2022	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 30 September 2021	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 31 December 2021		Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 31 March 2022		Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 30 June 2022			All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS- SO:20.1.3.2	CS 8.2	Municipal Financial Viability and Management	To ensure that the municipality manages the Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2021		3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022		3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022			All 24 Wards	Agenda and Minutes	
KZN266-CS- SO: 22.1.3	CS 9	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmental	Develop and implement programmes and projects that address the environmental challenges, including	Date of holding of Environmental Week	Date	n/a	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2022	n/a	Environmental Programmes held in 8 Wards by 31 December 2021		Environmental Programmes held in 8 Wards by 31 March 2022		Environmental Programmes held in 8 Wards by 30 June 2022			All 24 Wards	Invitations, Attendance Register and Photos

KZN264-CS-SO: 22.1.3.1	CS 9.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	n/a	R40 000.00	Arbor Day 2021 held by 30 September 2021	Arbor Day 2021 held by 30 September 2021				n/a									All 24 Wards	Invitations, Attendance Register and Photos
KZN264-CS-SO: 22.1.4	CS 10	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant Eradication programme submitted to Council	Number	0	R700 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2022	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2021				3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2021									All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council

PLANNING AND DEVELOPMENT SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/21 FINANCIAL YEAR: PLANNING & DEVELOPMENT

DP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SBRP Quarter 1 (1 July 2021 - 30 September 2021)			SBRP Quarter 2 (1 October 2021 - 31 December 2021)			SBRP Quarter 3 (1 January 2022 - 31 March 2022)			SBRP Quarter 4 (1 April 2022 - 30 June 2022)			Progress Report 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-DPL- SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Use Management Scheme	Identification of land for rental lease sites	Date	n/a	n/a	Identification of land for rental lease by 30 June 2022	Prepare a list for rental lease sites by 30 June 2022			Submit the list of properties to Portfolio Committee for consideration by 31 December 2021			Submit the list of properties to EXCO for consideration by 31 March 2022			Submit the list of properties to EXCO for consideration by 30 June 2022						List of properties for rentals. Minutes from Portfolio, Minutes from EXCO, Council Resolution		
KZN26-DPL- SO 5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Number	0	R600 000.00	Redrafting of the proclamation diagram by 30 June 2022	Appointment of Service Provider by 30 September 2021			Project Workplan by 31 December 2021			Progress Report by 31 March 2022			Progress Report by 30 June 2022						Appointment Letter, Project Workplan, Progress Report		
KZN26-DPL- SO 5.2.1	DPL 2.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	0	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2022	Convene 1 meeting by 30 September 2021			n/a			Convene 1 meeting by 31 March 2022			n/a						Agenda, Minutes & Attendance Registers		
KZN26-DPL- SO 1	DPL 3	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Number of engagements with DoHS regarding housing projects program as per Gazette number 43116 dated 15 May 2020	Number	n/a	n/a	2 Engagements with DoHS by 30 June 2022	1 Letterform by 30 September 2021			Follow up letter by 31 December 2021			n/a			n/a							All 24 Wards	A proof of submission letter/visual to the DoHS
KZN26-DPL- SO 2	DPL 4	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	0	n/a	4 quarterly Housing Forum Meetings convened by 30 June 2022	1 Quarterly Housing Forum convened by 30 September 2021			1 Quarterly Housing Forum convened by 31 December 2021			1 Quarterly Housing Forum convened by 31 March 2022			1 Quarterly Housing Forum convened by 30 June 2022							Agenda, Minutes & Attendance Registers	
KZN26-DPL- SO 18.1.2	DPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	1 Monthly Departmental Meeting chaired by HOD by 30 September 2021			3 Monthly Departmental Meetings chaired by HOD by 31 December 2021			3 Monthly Departmental Meetings chaired by HOD by 31 March 2022			3 Monthly Departmental Meetings chaired by HOD by 30 June 2022							Agenda, Minutes and Attendance Registers	
KZN26-DPL- SO 18.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	3 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022			2 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022							Attendance Registers/ Minutes	
KZN26-DPL- SO 18.1.2.2	DPL 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Manco meetings attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Manco meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Manco meetings attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Manco meetings attended by HOD / Acting HOD by 30 June 2022							1 to 24	Attendance Registers/ Minutes
KZN26-DPL- SO 18.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Planning & Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	n/a	n/a	12 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2022			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022							Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	
KZN26-DPL- SO 18.1.2.4	DPL 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022							Attendance Registers/ Minutes	
KZN26-DPL- SO 18.1.2.5	DPL 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2022							Attendance Registers/ Minutes	
KZN26-DPL- SO 18.1.2.6	DPL 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2022							Attendance Registers/ Minutes	
KZN26-DPL- SO 18.1.2.7	DPL 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2022							Attendance Registers/ Minutes	
KZN26-DPL- SO 18.1.2.8	DPL 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 2022	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2021			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2021			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2022			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2022							Quarterly Back-to-Basics Reports & Proof of date of submission to MM	
KZN26-CS- SO 18.1.10	DPL 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022			1 Quarterly Risk Register Progress Report submitted by HOD by 30 June 2022							Quarterly Risk Register Progress Reports & Proof of date of submission to Risk Management Unit	
KZN26-CS- SO 18.1.10.1	DPL 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2022	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by the end of Q1 ending (30 September 2021)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q2 ending (31 December 2021)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q3 ending (31 March 2022)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q4 ending (30 June 2022)							Assessment of the Performance of Service provider signed by the Head of Department to the Municipal Manager	
KZN26-DPL- SO 18.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	n/a	R500 000.00	Review and approval of the IDP Document by Council by 30 June 2022	IDP process plan and Document by 30 September 2021			Appointment of Service Provider for IDP review by 31 December 2021			Draft IDP by 31 March 2022			Adoption of the Final Draft IDP by Council by 30 June 2022							All 24 Wards	Process Plan, Advert Letter and Council Resolution adopting the Final IDP Document
KZN26-DPL- SO 18.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows (Public Consultation held)	Number	n/a	R500 000.00	1 IDP Roadshow/Public Consultation held by 30 June 2022	n/a			n/a			n/a			1 IDP Roadshow held by 30 June 2022							All 24 Wards	Public Notice, Attendance Registers and photos

CORPORATE SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (FOR 2020/21) FINANCIAL YEAR: CORPORATE SERVICES

DP Reference	Project Number	Service delivery Objectives (National EPA)	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SOBP Quarter 1		SOBP Quarter 2		SOBP Quarter 3		SOBP Quarter 4		Progress Report towards achievement of targets	Backlogs / Challenges	Corrective Measures taken (to be taken and date of finalisation)	Wards	POE Required	
										Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent						
KZN26-CMS SO 1	CMS 1	Good Governance & Public Participation	To ensure the effective and efficient roll out of all National and Provincial Programmes as a municipal level	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of monthly reports submitted to National Public Works & CCQTA on the expenditure of the EPWP Grant by 30 June 2022	Stand Value	0	R2 650 000.00	12 monthly reports submitted to National Public Works & CCQTA on the expenditure of the EPWP Grant by 30 September 2021	1 monthly reports submitted to National Public Works & CCQTA on the expenditure of the EPWP Grant by 31 December 2021			1 monthly reports submitted to National Public Works & CCQTA on the expenditure of the EPWP Grant by 31 March 2022					1 monthly reports submitted to National Public Works & CCQTA on the expenditure of the EPWP Grant by 30 June 2022			Monthly Reports submitted National Public Works & CCQTA		
KZN26-CMS SO 2	CMS 2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and provide those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2022	Date	n/a	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2022	n/a			Date of review in 24 Wards by 31 December 2021			Confirmation of date: Portfolio & Council by 31 March 2022		Approval of Indigent Register by 30 June 2022			Application Forms, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval		
KZN26-CMS SO 13.1	CMS 3	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per postal point to be conducted through SAMES's Workshops by 30 June 2022	Number	0	n/a	2 Business Incubation Program per postal point to be conducted through SAMES's Workshops by 30 June 2022	n/a			1 Workshop conducted by 31 December 2021			n/a		1 Workshop conducted by 30 June 2022			All 24 Wards	Incubators, Attendance Registers, pictures & expenditure reports from Finance	
KZN26-CMS SO 13.1.1	CMS 3.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects by 30 June 2022	Number	0	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2022	n/a			n/a			n/a		Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2022				Proof of jobs created	
KZN26-CMS SO 13.2	CMS 3.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects by 30 June 2022	%	0	R2 160 000.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2022	n/a			n/a			60% on expenditure on the budget for implementation of LED Projects by 30 March 2022		60% on expenditure on the budget for implementation of LED Projects by 30 June 2022				Expenditure Report from Finance	
KZN26-CMS SO 13.2	CMS 4	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2022	Number	0	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2021	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2021			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2022			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2022					Incubators, Attendance Registers & Minutes		
KZN26-CMS SO 14.1	CMS 5	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Informal Trader Meetings held by 30 June 2022	Number	0	n/a	4 Informal Trader Meetings held by 30 September 2021	1 Informal Trader Meeting held by 31 December 2021			1 Informal Trader Meeting held by 31 March 2022			1 Informal Trader Meeting held by 30 June 2022					Agenda, Minutes & Attendance Registers		
KZN26-CMS SO 14.1.1	CMS 5.1	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Workshops conducted by 30 June 2022	Number		n/a	2 Workshops conducted by 30 June 2022	n/a			1 Workshop held by 31 December 2021			n/a		1 Workshop held by 30 June 2022				Incubators, Attendance Registers, pictures	
KZN26-CMS SO 15.1	CMS 6	Municipal Transformation and Organisational Development	To ensure that all positions within the organization of the Municipality are aligned to the EPF	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2022/2023 financial year by 30 June 2022	Date	24/06/2020	n/a	Review and approval of the Organogram for implementation in the 2022/2023 financial year by 30 June 2022	n/a			n/a		Consultation with Departments, Consultation with the L.F by 31 March 2022		Council approval and adoption of stakeholder agreed organogram by 30 June 2022				Correspondence to HQ's, Minutes of the L.F & Approved Organogram & Council Resolution		
KZN26-CMS SO 15.2	CMS 7	Municipal Transformation and Organisational Development	To ensure that all positions within the organization of the Municipality are aligned to the EPF	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2022	Number	0	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2021	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2021			3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2022			3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2022					Memos to Finance and Proof of submission		
KZN26-CMS SO 15.3	CMS 8	Municipal Transformation and Organisational Development	To ensure that all positions within the organization of the Municipality are aligned to the EPF	Evaluated task job descriptions to be implemented for each position in the organization	Number of reports submitted to MM on the implementation of Job Evaluation Outcomes by 30 June 2022	Date	n/a	R382 040.00	1 reports submitted to Municipal Manager on the implementation of Job Evaluation Outcomes by 30 June 2022	n/a			n/a			n/a		1 report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes by 30 June 2022				1 report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes & Proof of submission	
KZN26-CMS SO 15.3.1	CMS 8.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organization of the Municipality are aligned to the EPF	Evaluated task job descriptions to be implemented for each position in the organization	Attesting Provincial Job Evaluation Committee meetings	Date	n/a	R10 000.00	4 Quarterly Meetings for the Provincial Job Evaluation Committee attended by 30 June 2022	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 December 2021			1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 March 2022			1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 June 2022						Attendance Register/ Minutes	
KZN26-CMS SO 16.1	CMS 9	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2022	n/a			n/a			n/a		Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2022				Municipal Skills Audit Report submitted to Council for approval and Council Resolution	
KZN26-CMS SO 16.2	CMS 10	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy by 30 June 2022	Date	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 September 2021	n/a			n/a			Submission of Draft to Local Labour Forum by 31 March 2022		Final approval by Council by 30 June 2022				Minutes of the L.F. Council Resolution	

KZN04-CMS SO 18.13	CMS 15	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings covered and provision of secretariat	Number	0	n/a	12 Monthly EXCO meetings covered and provision of secretariat held by 30 June 2022	1 Monthly EXCO meetings covered and provision of secretariat held by 30 September 2021			1 Monthly EXCO meetings covered and provision of secretariat held by 31 March 2022	1 Monthly EXCO meetings covered and provision of secretariat held by 30 June 2022	Notice, Circulation Registers, Attendance Registers/Minutes
KZN04-CMS SO 18.13.1	CMS 15.1	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of monthly Portfolio meetings covered and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2022	Number	0	n/a	48 Monthly Portfolio meetings covered and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2022	12 Monthly Portfolio meetings covered and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2021			12 Monthly Portfolio meetings covered and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2022	12 Monthly Portfolio meetings covered and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2022	Notice, Circulation Registers, Attendance Registers/Minutes
KZN04-CMS SO 18.13.2	CMS 15.2	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings covered and provision of secretariat	Number	0	n/a	4 Quarterly Council meetings covered and provision of secretariat by 30 June 2022	1 Quarterly Council meeting covered and provision of secretariat by 30 September 2021			1 Quarterly Council meeting covered and provision of secretariat by 31 December 2021	1 Quarterly Council meeting covered and provision of secretariat by 30 June 2022	Notice, Circulation Registers, Attendance Registers/Minutes
KZN04-CMS SO 18.13.3	CMS 15.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings covered by 30 June 2021	Number	0	n/a	4 MPAC Quarterly meetings covered by 30 June 2021	1 MPAC Quarterly meeting covered by 30 September 2021			1 MPAC Quarterly meeting covered by 31 December 2021	1 MPAC Quarterly meeting covered by 30 June 2022	Notice, Circulation Registers, Attendance Registers/Minutes
KZN04-CMS SO 18.13.4	CMS 15.4	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Reports submitted to Council on the Implementation of Council Resolutions by 30 June 2022	Number	n/a	n/a	12 Monthly Reports submitted to Council on the Implementation of Council Resolutions by 30 June 2022	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2021			3 Reports submitted to Council on the implementation of Council Resolutions by 31 March 2022	3 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2022	Council and EXCO Resolutions Register
KZN04-CMS SO 18.14	CMS 16	Good governance and public participation	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councilors & 2 Traditional Leaders who attended training (WCP pilot (short course) against the Skills Development Plan	Number	0	n/a	47 Councilors & 2 Traditional Leaders who attended training (WCP pilot (short course) against the Skills Development Plan by 30 June 2022	n/a			n/a	47 Councilors & 2 Traditional Leaders who attended training (WCP pilot (short course) against the Skills Development Plan by 30 June 2022	Involvement, Attendance Registers & Certificate of Attendance
KZN04-CMS SO 18.10	CMS 17	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 September 2021	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2022	Quarterly Risk Register Progress Reports submitted a Proof of date of submission to Risk Management Unit
KZN04-CMS SO 18.10.1	CMS 17.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2022	1 Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 September 2021			1 Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 31 March 2022	1 Assessment of the Performance of Service Providers submitted by the HOD and Proof of submission to the Municipal Manager	
KZN04-CMS SO 18.2.1	CMS 17.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of existing structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	n/a	n/a	Ward Committees training conducted by 31 March 2022	n/a			n/a	n/a	Involvement, Attendance registers and Pictures
KZN04-CMS SO 18.2.2	CMS 18	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review and adoption of the Public Participation Strategy	Date	n/a	n/a	Review and adoption of the Public Participation Strategy by 30 June 2022	n/a			n/a	Review and adoption of the Public Participation Strategy by 30 June 2022	Public Participation Strategy and Council Resolution
KZN04-CMS SO 18.2.1	CMS 18.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of reports of R100 000.00 per meeting attended per Ward Committee Member by 30 June 2022	Number	0	R2 880 000.00	12 Monthly payments of reports of R100 000.00 per meeting attended per Ward Committee Member by 30 June 2022	3 Monthly payments of reports of R100 000.00 per meeting attended per Ward Committee Member by 30 September 2021			3 Monthly payments of reports of R100 000.00 per meeting attended per Ward Committee Member by 31 December 2021	3 Monthly payments of reports of R100 000.00 per meeting attended per Ward Committee Member by 30 June 2022	Signed Copy of Schedule of payments & proof of payment
KZN04-CMS SO 18.2.2	CMS 18.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2022	Number	0	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2022	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2021			1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2022 (14)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2022	Report submitted to Council & Council Resolution
KZN04-CMS SO 18.2.3	CMS 18.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of 'Talking Council to the People' event	Date	0	R1 244 462.00	Holding of 'Talking Council to the People' event by 30 June 2022	n/a			n/a	Holding of 'Talking Council to the People' event by 30 June 2022	Involvement, Attendance Registers and Pictures
KZN04-CMS SO 18.2.3	CMS 19	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2022	Number	0	n/a	12 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2022	3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 September 2021			3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 March 2022	3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2022	Complaints Register Report from the System
KZN04-CMS SO 18.2.3.1	CMS 19.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Date of installation of a New Telecommunication System by 30 June 2022	Date	0	R1 200 000.00	Installation of a New Telecommunication System by 30 June 2022	n/a			Procurement of a new Telecommunication System by 31 March 2022	Installation of New Telecommunication System by 30 June 2022	Invoice and proof of purchase, Report from the System
KZN04-CMS SO 18.2.3.2	CMS 19.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Date Customer Satisfaction Survey Conducted	Date	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2022	n/a			n/a	Customer Satisfaction Survey Conducted by 30 June 2022	Report on Customer Satisfaction Survey Conducted
KZN04-CMS SO 18.2.3.3	CMS 19.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	n/a	n/a	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2022	n/a			n/a	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2022	Reviewed Policy and Council resolution

Annexure 3: Final Departmental Service Delivery & Budget Implementation Plan (SDBIP): 2021/2022

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2021/2022 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2020/2021					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
Basic Service Delivery																		
KZN266-TS-SO:1.1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco	Number	12	n/a	n/a	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2021	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2021	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022	Technical Services	R 3,391,806.45	1 to 24	Monthly Progress Reports on the Implementation of the Plan submitted to Exco & Works order in accordance with the plan
KZN266-TS-SO:1.2	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebezana as pre-approved by Council	Number	9	n/a	n/a	20 households electrified (cabling with a meter box) in Esikhwebezana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300,000.00	1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council	Number	14	n/a	n/a	30 households electrified in Ngalonde (cabling with a meter box) as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Idlebe as pre-approved by Council	Number	9	n/a	n/a	30 households electrified (cabling with a meter box) in Idlebe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mngawe as pre-approved by Council	Number	9	n/a	n/a	20 households electrified (cabling with a meter box) in Mngawe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300,000.00	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esiphiva as pre-approved by Council	Number	15	n/a	n/a	33 households electrified (cabling with a meter box) in Esiphiva as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	50%	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R495,000.00	7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Vuthela as pre-approved by Council	Number	9	n/a	n/a	30 households electrified (cabling with a meter box) in Vuthela as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mashona as pre-approved by Council	Number	9	n/a	n/a	30 households electrified (cabling with a meter box) in Mashona as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Thembalami as pre-approved by Council	Number	9	n/a	n/a	30 households electrified (cabling with a meter box) in Thembalami as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sishwill as pre-approved by Council	Number	9	n/a	n/a	20 households electrified (cabling with a meter box) in Sishwill as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300,000.00	11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Damaseku as pre-approved by Council	Number	15	n/a	n/a	30 households electrified (cabling with a meter box) in Damaseku as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450,000.00	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266-TS-SO:1.2.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ntlingwe as pre-approved by Council	Number	9	n/a	n/a	20 households electrified (cabling with a meter box) in Ntlingwe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300,000.00	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mabedlana as pre-approved by Council	Number	9	n/a	n/a	40 households electrified (cabling with a meter box) in Mabedlana/Mkhazana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R605,000.00	21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.12	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of High mast lights (Phase 2) installed in Wards	Number	3	n/a	n/a	Installation of 3 High mast lights (Phase 2) in Wards 22 & 18	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1,606,849.00	22 & 18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:2.1.1	TS 3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2021	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2021	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	Technical Services	R 11,865,000.00	1 to 24	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266-CS-SO:3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	4	n/a	n/a	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2022	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2021	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2022	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2022	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2022	Community Services	R100 000.00	1 to 24	Public Notices, Attendance Register and Photos
KZN266-CS-SO:3.1.1	CS 1.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	365	n/a	n/a	365 Collections of refuse in the CBD by 30 June 2022	92 Collections done in the CBD by 30 September 2021	92 Collections done in the CBD by 31 December 2021	90 Collections done in the CBD by 31 March 2022	91 Collections done in the CBD by 30 June 2022	Community Services	R735 984.00	1 to 24	Inspection forms
KZN266-CS-SO:3.1.2	CS 1.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank)	Number	365	n/a	n/a	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2022	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2021	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2021	90 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 March 2022	91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2022	Community Services	R1 183 380.00	1 to 24	Inspection forms
KZN266-CS-SO:3.1.3	CS 1.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	104	n/a	n/a	104 Collections of Refuse done in Babanango Town by 30 June 2022	26 Collections done in Babanango Town by 30 September 2021	26 Collections done in Babanango Town by 31 December 2021	26 Collections done in Babanango Town by 31 March 2022	26 Collections done in Babanango Town by 30 June 2022	Community Services	R293 160.00	1 to 24	Inspection forms
KZN266-CS-SO:3.1.4	CS 1.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	n/a	n/a	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2022	1 Operation Khuculula Campaign done by 30 September 2021	1 Operation Khuculula Campaign done by 31 December 2021	1 Operation Khuculula Campaign done by 31 March 2022	1 Operation Khuculula Campaign done by 30 June 2022	Community Services	R100 000.00	1 to 24	Invitations, Attendance Register and Photos
KZN266-CS-SO:3.1.5	CS 1.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Development of the Strategic Environmental Assessment	Date	n/a	n/a	n/a	Development of the Strategic Environmental Assessment by 30 June 2022	n/a	n/a	n/a	Strategic Environmental Assessment by 30 June 2022	Community Services	R700 000.00	1 to 24	Developed Strategic Environmental Assessment and Council Resolution Adopting
KZN266-CS-SO:3.1.6	CS 1.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	72000	n/a	n/a	72 000 black refuse bags supplied to appointed service providers by 30 June 2022	18 000 black refuse bags supplied to appointed service providers by 30 September 2021	18 000 black refuse bags supplied to appointed service providers by 31 December 2021	18 000 black refuse bags supplied to appointed service providers by 31 March 2022	18 000 black refuse bags supplied to appointed service providers by 30 June 2022	Community Services	R110 000.00	1 to 24	Signed Distribution Forms and requisition form
KZN266-CS-SO:3.1.7	CS 1.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	311,760	n/a	n/a	311 760 black refuse bags supplied to urban households by 30 June 2022	77 940 black refuse bags supplied to urban households by 30 September 2021	77 940 black refuse bags supplied to urban households by 31 December 2021	77 940 black refuse bags supplied to urban households by 31 March 2022	77 940 black refuse bags supplied to urban households by 30 June 2022	Community Services	R360 000.00	1 to 24	Signed Distribution Forms and requisition form
KZN266-CS-SO:3.1.8	CS 1.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52800	n/a	n/a	52 800 black refuse bags supplied to waste pickers by 30 June 2022	13200 refuse bags supplied to waste pickers by 30 September 2021	13200 refuse bags supplied to waste pickers by 31 December 2021	13200 refuse bags supplied to waste pickers by 31 March 2022	13200 refuse bags supplied to waste pickers by 30 June 2022	Community Services	R100 000.00	1 to 24	Signed Distribution Forms and requisition form

KZN266-TS-SO: 4.2.3	TS 5.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Dikana Sport field	Date	30/06/2022	n/a	n/a	Construction of Dikana Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1,899,172.17	9	Business Plan, Progress Reports and close out report
KZN266-TS-SO: 4.2.4	TS 5.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of KwaGoje Sport field	Date	30/06/2022	n/a	n/a	Construction of KwaGoje Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1,251,402.50	23	Business Plan, Progress Reports and close out report
KZN266-TS-SO: 4.2.5	TS 5.5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Qwasha Sport field	Date	30/06/2022	n/a	n/a	Construction of Qwasha Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R3,529,429.12	17	Business Plan, Progress Reports and close out report
KZN266-DPL-SO: 5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	30/6/2022	n/a	n/a	Redrafting of the proclamation diagram by 30 June 2022	Appointment of Service Provider by 30 September 2021	Project Workplan by 31 December 2021	Progress Report by 31 March 2022	Progress Report by 30 June 2022	Planning and Development	R600 000.00	1 to 24	Appointment Letter; Project Workplan; Progress Report
Local Economic Development																		
KZN266-CS-SO: 8.1	CS 2	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS pr2021ion support	Number of Local AIDS Council (LAC) meetings held	Number	n/a	n/a	0	4 Local AIDS Council meetings held by 30 June 2022	1 LAC meeting held by 30 September 2021	1 LAC meeting held by 31 December 2021	1 LAC meeting held by 31 March 2022	1 LAC meeting held by 30 June 2022	Community Services	R60 000.00	1 to 24	Invitations/posters, Attendance Registers, and Photos
KZN266-CMS-SO 9.1	CMS 1	Local Economic Development	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitating access by communities to the poverty alleviation initiatives of National and Provincial Government	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	Rand Value	12	12	0	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2021	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2021	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2022	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022	Corporate Services	R3 650 000.00	1 to 24	Monthly Reports submitted National Public Works & COGTA
KZN266-CS-SO: 9.2	CS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	0	n/a	n/a	Provision of Burials to persons who are in need (without competent person to bury, Adult R2500, Minor - R2000) by 30 June 2022	qualifying applications approved by 30 September 2021	qualifying applications approved by 31 December 2021	qualifying applications approved by 31 March 2022	qualifying applications approved by 30 June 2022	Community Services	R1 500 000.00	1 to 24	Approved application forms for Indigent Burials conducted 2021/2022 Financial Year
KZN266-CS-SO: 9.2.1	CS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	0	n/a	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2022	qualifying applications approved by 30 September 2021	qualifying applications approved by 31 December 2021	qualifying applications approved by 31 March 2022	qualifying applications approved by 30 June 2022	Community Services	R500 000.00	1 to 24	Approved application forms for Food Voucher provided for 2021/2022 Financial Year
KZN266-FS-SO: 9.2	FS 1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	97%	n/a	100% consumer accounts with refuse rebates by 30 June 2022	100% consumer accounts with refuse rebates by 30 September 2021	100% consumer accounts with refuse rebates by 31 December 2021	100% consumer accounts with refuse rebates by 31 March 2022	100% consumer accounts with refuse rebates by 30 June 2022	Financial Services	R1 500 000.00	1 to 24	Billing Report
KZN266-FS-SO: 9.2.1	FS 1.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	100%	n/a	100% of consumer accounts with property rates rebates by 30 June 2022	100% of consumer accounts with property rates rebates by 30 September 2021	100% of consumer accounts with property rates rebates by 31 December 2021	100% of consumer accounts with property rates rebates by 31 March 2022	100% of consumer accounts with property rates rebates by 30 June 2022	Financial Services	R1 100 000.00	1 to 24	Billing Report
KZN266-CS-SO: 10.1	CS 4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	31/03/2020	n/a	n/a	n/a	Library Week 2021 held by 31 March 2022	n/a	n/a	Library Week 2021 held by 31 March 2022	n/a	Community Services	R20 000.00	1 to 24	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.1	CS 4.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2021	27/09/2019	n/a	Literacy Week 2021 held by 30 September 2021	Literacy Week 2021 held by 30 September 2021	n/a	n/a	n/a	Community Services	R20 000.00	1 to 24	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.2	CS 5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability 2021	Date	31/12/2021	3/12/2019	n/a	Disability Programme held by 31 December 2021	n/a	Disability Programme held by 31 December 2021	n/a	n/a	Community Services	R60 000.00	1 to 24	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-PS-SO 11.1	PS 2	Local Economic Development	To provide effective security for council asset and employees.	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2022	3 monthly payments to the service provider (Security Services) by 30 September 2021	3 monthly payments to the service provider (Security Services) by 31 December 2021	3 monthly payments to the service provider (Security Services) by 31 March 2022	3 monthly payments to the service provider (Security Services) by 30 June 2022	Protection Services	R6,000,000.00	1 to 24	Invoice & proof of payment

KZN266-PS-SO 12.1	PS 4	Local Economic Development		Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	R750 000.00	0	0	0	Collected budgeted revenue from traffic fines amounting to R750 000.00 by 30 June 2022	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 30 September 2021	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 December 2021	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 March 2022	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 30 June 2022	Protection Services	R1 500 000.00	1 to 24	Income & Expenditure Reports
KZN266-PS-SO 12.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	R2 600 000.00	0	0	0	Collected budgeted revenue from Learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	Collected budgeted revenue from Learner's and License Fees amounting to R650 000.00 by 30 September 2021	Collected budgeted revenue from Learner's and License Fees amounting to R650 000.00 by 31 December 2021	Collected budgeted revenue from Learner's and License Fees amounting to R650 000.00 by 31 March 2022	Collected budgeted revenue from Learner's and License Fees amounting to R650 000.00 by 30 June 2022	Protection Services	R3,941,767.00	1 to 24	Income & Expenditure Reports
KZN266-CMS-SO 13.1.2	CMS 3.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	%	100%	0%	100%	100%	100% on expenditure on the budget for implementation of LED Projects by 30 June 2022	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2021	50% on expenditure on the budget for implementation of LED Projects by 30 June 2022	Corporate Services	R2,160,000.00	1 to 24	Expenditure Report from Finance
Municipal Transformation and Organisational Development																			
KZN266-CMS-SO 15.3	CMS 8	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to MM on the Implementation of Job Evaluation Outcomes	Date	1	1	0	0	1 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	n/a	n/a	n/a	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	Corporate Services	R782,040.00	1 to 24	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN266-CMS-SO 15.3.1	CMS 8.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Attending Provincial Job Evaluation Committee meetings	Date	4	n/a	0	0	4 Quarterly Meetings for the Provincial Job Evaluation Committee attended by 30 June 2022	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 September 2021	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 December 2021	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 March 2022	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 June 2022	Corporate Services	R10,000.00	1 to 24	Attendance Register/Minutes
KZN266-CMS-SO 16.4.1	CMS 11.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	60	n/a	n/a	n/a	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) 31 December 2021	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) 31 March 2022	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	Corporate Services	R650 000.00	1 to 24	Invitations, Attendance Registers, Certificate of Attendance
Good Governance and Public Participation																			
KZN266-CMS-SO 18.1.1	CMS 13	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Installation and implementation of an electronic records management system	Date	30/06/2022	n/a	n/a	n/a	Installation and implementation of an electronic records management system by 30 June 2022	n/a	Advertisement & Appointment of a Service Provider by 31 October 2021	Installation of software and training of users by 31 March 2022	implementation of electronic records management by 30 June 2022	Corporate Services	R800 000.00	1 to 24	Advert, Appointment Letter & SLA with Service Provider
KZN266-CMS-SO 18.1.2	CMS 14	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts (Nguna FM)	Number	12	n/a	n/a	n/a	12 Monthly Radio Slot broadcasts (Nguna FM) by 30 June 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2021	3 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2021	3 Monthly Radio Slots broadcasts (Nguna FM) 31 March 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 June 2022	Corporate Services	R720 000.00	1 to 24	Schedule of Monthly radio slots undertaken, invoices and proof of payment (Nguna FM)
KZN266-CMS-SO 18.1.2.1	CMS 14.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts (Zululand FM)	Number	12	n/a	n/a	n/a	12 Monthly Radio Slot broadcasts (Zululand FM) by 30 June 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2021	3 Monthly Radio Slot broadcasts (Zululand FM) by 31 December 2021	3 Monthly Radio Slots broadcasts (Zululand FM) 31 March 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 June 2022	Corporate Services	R720 000.00	1 to 24	Schedule of Monthly radio slots undertaken, invoices and proof of payment (Zululand FM)
KZN266-CMS-SO 18.1.2.4	CMS 14.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	12	n/a	n/a	n/a	12 monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2022	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2021	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2021	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2022	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising 30 June 2022	Corporate Services	R3,000,000.00	1 to 24	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 18.2.1	CMS 18.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Number	12	n/a	0	0	12 Monthly payments of stipends of R2 880 000.00 per meeting attended per Ward Committee Member by 30 June 2022	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 September 2021	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 December 2021	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 March 2022	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 June 2022	Corporate Services	R2,880,000.00	1 to 24	Signed Copy of Schedule of payments & proof of payment

KZN266-CMS-SO 18.2.2.3	CMS 18.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2022	27/05/2021	0	Holding of "Taking Council to the People" event by 30 June 2022	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2022	Corporate Services	R1 244 462.00	2 to 24	Invitations , Attendance Registers and Pictures
KZN266-CMS-SO 18.2.3.1	CMS 19.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date of Installation of a New Telecommunication Systems	Date	30/06/2022	n/a	n/a	Installation of a New Telecommunication System by 30 June 2022	n/a	n/a	Procurement of a new Telecommunication System by 31 March 2022	Installation of New Telecommunication Systems by 30 June 2022	Corporate Services	R1 200 000.00	1 to 24	Invoice and proof of purchase
KZN266-DPL-SO 19.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	30/06/2022	n/a	n/a	Review and approval of the IDP Document by Council by 30 June 2022	IDP process plan and advertisement by 30 September 2021	Appointment of Service Provider for IDP review by 31 December 2021	Draft IDP by 31 March 2022	Adoption of the Final Draft IDP by Council by 30 June 2022	Planning Development	R544 443.00	1 to 24	Process Plan, Advert and the Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 19.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	30/06/2022	n/a	n/a	1 IDP Roadshow/Public Consultation held by 30 June 2022	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2022	Planning Development	R240 000.00	1 to 24	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 19.2	DPL 8	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	30/06/2022	n/a	n/a	1 IDP Forum /Stakeholder Engagements held by 30 June 2022	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2022	Planning Development	R314 000.00	1 to 24	Attendance Registers and Minutes of the IDP Forum/Stakeholders
Municipal Financial Viability and Management																		
KZN266-FS-SO 20.1.3.1	FS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of councillor allowances	Number	12	n/a	n/a	12 Monthly Payments of R17 757 807.84 Councillor Allowances made by 30 June 2022	3 Monthly Payments of R4 439 451.96 for Councillor Allowances made by 30 September 2021	3 Monthly Payments of R4 439 451.96 for Councillor Allowances made by 31 December 2021	3 Monthly Payments of R4 439 451.96 for Councillor Allowances made by 31 March 2022	3 Monthly Payments of R4 439 451.96 for Councillor Allowances made by 30 June 2022	Financial Services	R17,101,821.00	1 to 24	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of employees salaries made	Number	12	n/a	n/a	12 Monthly Payments of R81 094 052.83 for employee salaries made by 30 June 2022	3 Monthly Payments of R20 273 513.20 for employee salaries made by 30 September 2021	3 Monthly Payments of R20 273 513.20 for employee salaries made by 31 December 2021	3 Monthly Payments of R20 273 513.20 for employee salaries made by 31 March 2022	3 Monthly Payments of R20 273 513.20 for employee salaries made by 30 June 2022	Financial Services	R96,868,824.25	1 to 24	Bank-it Report
KZN266-FS-SO 20.1.3.3	FS 9.3	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly salary deductions and contributions paid over by the due date	Number	12	n/a	n/a	12 Monthly payments of R47 501 544.00 for salary deductions and contributions paid by the due date by 30 June 2022	3 Monthly payments of R11 875 386.00 for salary deductions and contributions paid by the due date by 30 September 2021	3 Monthly payments of R11 875 386.00 for salary deductions and contributions paid by the due date by 31 December 2021	3 Monthly payments of R11 875 386.00 for salary deductions and contributions paid by the due date by 31 March 2022	3 Monthly payments of R11 875 386.00 for salary deductions and contributions paid by the due date by 30 June 2022	Financial Services	R56 005 673.27	1 to 24	Bank-it Report
KZN 266 - MM- SO 20.2.2	MM 4	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Development of co-operative linkage between the external & internal and internal audit functions	Number of Audit & Performance Committee Meetings held	Number	4	4	0	4 Audit & Performance Committee Meetings held by 30 June 2022	1 Audit & Performance Committee Meeting held by 30 September 2021	1 Audit & Performance Committee Meeting held by 31 December 2021	1 Audit & Performance Committee Meeting held by 31 March 2022	1 Audit & Performance Committee Meeting held by 30 June 2022	Municipal Manager	R106,166.38	1 to 24	Agendas, minutes & attendance registers of A & P meetings
Spatial and Environmental																		
KZN266-DPL-SO 21.1.1	DPL 11	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed SDF	Review and adoption of the Spatial Development Framework	Date	30/06/2022	n/a	n/a	Review and adoption of the Spatial Development Framework by 30 June 2022	n/a	Project Work Plan by 31 December 2021	Advertisement of Draft SDF by 31 March 2022	Adoption by Council by 30 June 2022	Planning Development	R400 000.00	1 to 24	Project Work plan, Advert, Council resolution
KZN266-DPL-SO 21.1.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	30/06/2022	n/a	n/a	Development of Draft CBD Master Plan by 30 June 2022	n/a	Progress report from the Service Provider by 31 December 2021	n/a	Draft CBD Master Plan by 30 June 2022	Planning Development	R342,999	12	Progress report, Draft CBD master plan
KZN266-DPL-SO 21.1.2.1	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	30/06/2022	n/a	n/a	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2022	n/a	Assessment of the Application by 31 December 2021	n/a	Affirmation for the Application Form by 30 June 2022	Planning Development	R342,999	12	Draft Layout Plan and SPLUMA Application Form
KZN266-DPL-SO 21.1.2.2	DPL 12.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	30/06/2022	n/a	n/a	Unit A Layout Amendment by 30 June 2022	Follow up correspondence on Application Advertisement by 30 September June 2021	n/a	Confirmation with Service Provider of the outcome of the application advertising period by 31 March 2022	n/a	Planning Development	R300 000.00	18	Letter /email
KZN266-CS-SO: 22.1.3	CS 9	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2022	n/a	n/a	Environmental Programmes held in 24 Wards by 30 June 2022	n/a	Environmental Programmes held in 8 Wards by 31 December 2021	Environmental Programmes held in 8 Wards by 31 March 2022	Environmental Programmes held in 8 Wards by 30 June 2022	Community Services	R40 000.00	1 to 24	Invitations, Attendance Register and Photos

KZN266-CS-SO: 22.1.3.1	CS 9.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2021	n/a	n/a	Arbor Day 2021 held by 30 September 2021	Arbor Day 2021 held by 30 September 2021	n/a	n/a	n/a	Community Services	R40 000.00	1 to 24	Invitations, Attendance Register and Photos
KZN266-CS-SO: 22.1.4	CS 10	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	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	12	n/a	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2021	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2021	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2022	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2022	Community Services	R700 000.00	1 to 24	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council