

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

“ The City of Heritage ”



FOR THE YEAR 01 JULY 2020 TO 30 JUNE 2021

This document serves to represent the Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 202 /2021. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2020/2021.

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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 2020/2021 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 2020/2021 are outlined in the following sections of this plan:

1. PERFORMANCE MANAGMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

Key Performance Area: Basic Service Delivery and Infrastructure Development

Developmental Goals	Objective	Strategies
G: 1 Electricity	Strategic Objective 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 Upgrading of old and redundant electricity distribution infrastructure
		1.2 Development and implementation of planned preventative maintenance programme
		1.3 Facilitate the construction of electrification project within the license area of the municipality
G: 2 Roads and Storm Water	Strategic Objective 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)
		2.2 Construction, maintenance and upgrading of the roads and storm water network
G: 3 Waste Management	Strategic Objective 3 To provide an effective integrated waste management service within the Municipality	3.1 Promotion of the development of a regional landfill site under the direction of the Zululand District Municipality
		3.2 Development and implementation of an Integrated Waste Management Plan for the Municipality
G:4 Community and Sport Facilities	Strategic Objective 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	Strategic Objective 5	5.1 Identification and reservation of land for future development in

Developmental Goals	Objective	Strategies
	To ensure the availability of Council owned land for residential, commercial and industrial development	accordance with the provisions of the spatial development framework 5.2 Promotion of a spirit of cooperation with traditional leaders to facilitate access to Council owned land within the traditional authority areas
G: 6 Disaster Management	Strategic Objective 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
	Strategic Objective 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 Area: Local Economic Development

Goals	Objective	Strategies
G: 7 Housing	Strategic Objective 7 To address the demand for 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 Heritage and Culture	Strategic Objective 8 To enhance and protect the cultural heritage of the communities within the Municipality	8.1 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
G: 9 HIV / AIDS	Strategic Objective 9	9.1 Align municipal programmes with those of sector departments such as

Goals	Objective	Strategies
	To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality	the Department of Health and the Department of Social Development of the HIV / AIDS prevention and support
G: 10 Poverty Alleviation	Strategic Objective 10 To assist communities in addressing the ravages of poverty prevalent within the Municipality	10.1 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
		10.2 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 11 Special Groups	Strategic Objective 11 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	11.1 Development and implementation of projects and programmes that focus on youth matters
		11.2 Development and implementation of programmes and projects that provide for the disabled and the elderly
G 12 Safety and Security	Strategic Objective 12 Maintenance of an environment that promotes safety and security of all communities within the Municipality	12.1 Facilitation of the provision for a security service to the municipality
		12.2 Development and implementation of a strategy to deal with stray animals in the municipal area
G: 13 Transport	Strategic Objective 13 To ensure the full functionality of the Driving License Testing Centre	13.1 Undertake process of relocating and centralising all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
G: 14 Local Economic Development	Strategic Objective 14 To uplift communities and contribute to the alleviation of poverty by stimulating	14.1. Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
		14.2 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food

Goals	Objective	Strategies
	employment.	<p data-bbox="1155 132 1249 164">security</p> <p data-bbox="1155 220 2024 336">14.3 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.</p>
G: 15 Tourism	<p data-bbox="584 427 860 459">Strategic Objective 15</p> <p data-bbox="584 496 1133 655">To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally</p>	<p data-bbox="1155 427 2024 496">15.1 Publication and promotion of tourist related activities and facilities within the Ulundi municipal area</p>
G: 16 Development of SMMEs	<p data-bbox="584 695 860 727">Strategic Objective 16</p> <p data-bbox="584 764 1133 876">To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels</p>	<p data-bbox="1155 695 2024 764">16.1 Identify sources of funding for the establishment and development of small businesses and cooperatives</p>

Key Performance Area: Municipal Transformation and Organisational Development

Goals	Objective	Strategies
G: 17 Institutional Development	Strategic Objective 17 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	17.1 Review, Approve and Implement the Municipality's Organogram
		17.2 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
		17.3 Evaluated task job descriptions to be implemented for each position in the organogram
G: 18 Skills Development and Capacity Building	Strategic Objective 18 To develop capacity within the Municipality for effective service delivery	18.1 Assess and review skills development needs and address identified gaps
		18.2 Review and implement the recruitment and skills retention strategies
		18.3 Reduction in the dependency on consultants by ensuring ongoing skills transfer
		18.4 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
G: 19 Employment Equity	Strategic Objective 19 To transform the Municipality by implementation of employment equity principles	19.1 Implementation of the employment equity plan by addressing in particular issues of gender and disability

Key Performance Area: Good Governance and Public Participation

Goals	Objective	Strategies
G:20 Municipal Governance	Strategic Objective 20.1	20.1.1 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation

Goals	Objective	Strategies
	To promote good governance, accountability and transparency	<p>and regulations</p> <p>20.1.2 Promotion of effective communication with internal and external stakeholders</p> <p>20.1.3 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p> <p>20.1.4 Training and development of political office bearers and political structures in the operation of Council</p> <p>20.1.5 Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000</p> <p>20.1.6 Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017</p> <p>20.1.7 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</p> <p>20.1.8 Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003</p> <p>20.1.9 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations</p> <p>20.1.10 Management of risk within the structures and operations of the Municipality</p>

Goals	Objective	Strategies
	Strategic Objective 20.2 Placing the primary focus on addressing the needs of communities within the Municipality	20.2.1 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
		20.2.2 To ensure the inculcation of a customer care approach to the municipal administration
		20.2.3 To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal level
	Strategic Objective 20.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	20.3.1 Prioritization of departmental core functions to realize the municipality's goals. (TW)
20.3.2 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)		
G: 21 Integrated and Coordinated Development	Strategic Objective 21 Promotion of integrated and coordinated development within the Municipality	21.1 Annual Review of the Integrated Development Plan for Ulundi
		21.2 All development within the Municipality is guided by the IDP

Key Performance Area: Financial Viability and Management

Goals	Objective	Strategies
G: 22 Financial Management	Strategic Objective 22.1 To ensure that the Municipality remains financially viable	22.1.1 Development and implementation of measures to expand the revenue base
		22.1.2 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
		22.1.3 To effectively and efficiently managing the Municipality's Cash Flow
	Strategic Objective 22.2	22.2.1 Establishment and regular review of internal control procedures and

Goals	Objective	Strategies
	Ensure the maintenance of sound financial practices	controls 22.2.2 Development of a cooperative linkage between the external and internal audit functions 22.2.3 To work towards obtaining a Clean Audit Report from the Auditor-General
	Strategic Objective 22.3 Alignment of the operating and capital budget with the priorities reflected in the IDP	22.3.1 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

Key Performance Area: Spatial and Environmental

Goals	Objective	Strategies
G: 23 Spatial Development	Strategic Objective 23 Promotion of integrated and coordinated spatial development within the Municipality	23.1 Approve and implement the reviewed SDF 23.2 Obtain funding to finalise the urban Planning Scheme and to prepare a wall-to-wall Planning Scheme for the whole Municipal Area
G: 24 Environmental Management	Strategic Objective 24 To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	24.1 Development and implementation of a Strategic Environmental Assessment for the Municipality 24.2 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 24.3 Develop and implement programmes and projects that address the

Goals	Objective	Strategies
		<p>environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality</p> <hr/> <p>24.4 Develop and implement a Programme for Alien Weed Eradication</p>

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.

The municipality set the above targets for the 2020/2021 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.

**Annexures: Departmental Service Delivery & Budget Implementation Plan
(SDBIP): 2020/2021**

FINANCE

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/21 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	SRBP Quarter 1 2020 - 30 September 2020			SRBP Quarter 2 (1 October 2020 - 31 December 2020)			SRBP Quarter 3 January 2021 - 31 March 2021			SRBP Quarter 4 April 2021 - 30 June 2021			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken to be taken and date of finalisation	Wards	PIE Required			
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent								
KZN26-FS-SO-10.2	FS 1	Local Economic Development	To assist communities in addressing the needs of poverty prevalent within the municipality	Identification of indigent households with commodities and providing those households with a range of services and benefits at no cost	% of consumer accounts with release rebates	%	96%	1,024,000.00	95% - 100% consumer accounts with release rebates by 30 June 2021	20% - 25% consumer accounts with release rebates by 30 September 2020	40% - 45% consumer accounts with release rebates by 31 December 2020																Billing Report		
KZN26-FS-SO-10.2.1	FS 1.1	Local Economic Development	To assist communities in addressing the needs of poverty prevalent within the municipality	Identification of indigent households with commodities and providing those households with a range of services and benefits at no cost	% of consumer accounts with priority rates rebates	%	96%	1,000,920.00	95% - 100% of consumer accounts with priority rates rebates by 30 June 2021	20% - 25% of consumer accounts with priority rates rebates by 30 September 2020	0% - 45% of consumer accounts with priority rates rebates by 31 December 2020																	Billing Report	
KZN26-FS-SO 14.3	FS 2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are required 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 2021	n/a	n/a																	Appointment letters	
KZN26-FS-SO 14.3.1	FS 2.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are required 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 2021	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2020	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2020																	SCM Quarterly Reports submitted to Council & Council Resolution	
KZN26-FS-SO 20.1.2	FS 1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports submitted to Treasury within 10 working days of the next month by 30 June 2021	3 Section 71 Reports submitted to Treasury within 10 working days of the next month by 30 September 2020	3 Section 71 Reports submitted to Treasury within 10 working days of the next month by 31 December 2020																	Proof of submission of data sheets (Actual Creditors, Actual Debtors and Actual)	
KZN26-FS-SO 20.1.2.1	FS 1.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2021	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2020	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2020																	Proof of submission to Treasury (Proof of Data Sheets submission)	
KZN26-FS-SO 20.1.2.2	FS 1.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 12 Financial Report submitted to Treasury	Number	1	n/a	1 Section 12 Financial Report to be submitted to Treasury by 25 January 2021	n/a	1 Section 12 Financial Report to be submitted to Treasury by 25 January 2021																	Proof of submission to Treasury (Proof of Data Sheets submission) and Council resolution	
KZN26-FS-SO 20.1.2.3	FS 1.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	Number	12	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	3 Monthly Departmental Meetings chaired by HOD by 30 September 2020	3 Monthly Departmental Meetings chaired by HOD by 31 December 2020																		Agenda, Minutes and Attendance Registers
KZN26-FS-SO 20.1.2.4	FS 1.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Manco Meetings attended by Head of Department / Acting HOD by 30 June 2021	Number	12	n/a	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2020	2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2020																		Attendance Registers
KZN26-FS-SO 20.1.2.5	FS 1.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Extended Manco Meetings attended by Head of Department / Acting HOD by 30 June 2021	Number	12	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2020																		Attendance Registers
KZN26-FS-SO 20.1.2.6	FS 1.6	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 Head of Department / Acting HOD by 30 June 2021	Number	12	n/a	12 Monthly Budget Steering Committee Meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 30 September 2020	3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 2020																		Attendance Registers
KZN26-FS-SO 20.1.2.7	FS 1.7	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 Head of Department / Acting HOD by 30 June 2021	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2020																		Attendance Registers
KZN26-FS-SO 20.1.2.8	FS 1.8	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 Head of Department / Acting HOD by 30 June 2021	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2020																		Attendance Registers
KZN26-FS-SO 20.1.2.9	FS 1.9	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 Head of Department / Acting HOD by 30 June 2021	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 September 2020	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2020																		Attendance Registers
KZN26-FS-SO 20.1.2.10	FS 1.10	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 by 30 June 2021	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2020																		Attendance Registers
KZN26-FS-SO 20.1.2.11	FS 1.11	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 by 30 June 2021	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2021	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the MM by 30 September 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the MM by 31 December 2020																		Report submitted and Proof of date of submission
KZN26-FS-SO 20.1.10	FS 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department / 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 2021	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2020	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2020																	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN26-FS-SO 20.1.10.1	FS 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2021	Number	4	n/a	4 Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2021	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q1 ending 30 September 2020	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q2 ending (31 December 2020)																		Assessment of the Performance of Service Provider written Finance Department signed by the HOD and Proof of submission to the Municipal Manager
KZN26-FS-SO 20.3.1	FS 1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCQA Regulations	Finalization of departmental core functions to realise the municipality's goals	Number of Quarterly Report back on the implementation of Micos submitted to Council by Head of Department by 30 June 2021	Number	4	n/a	4 Quarterly Report back on the implementation of Micos submitted to Council by Head of Department by 30 June 2021	1 Quarterly Report back on the implementation of Micos submitted to Council by HOD by 30 September 2020	1 Quarterly Report back on the implementation of Micos submitted to Council by HOD by 31 December 2020																		Council Resolution
KZN26-FS-SO 20.3.2	FS 4	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCQA Regulations	Finalization, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Property Register Verification to date	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2021	n/a	1 Quarterly Investment Property Register Verification to be done by 31 December 2020																		Property Register

KZ06-FS-SO 20.3.2.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their location date	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2021	3 Monthly scheduled inspection of Assets to confirm their location date by 30 September 2020				1 Monthly scheduled inspection of Assets to confirm their location date by 31 December 2020						1 Monthly scheduled inspection of Assets to confirm their location date by 31 March 2021						Acknowledgment signed by of Head of the Department where assets were inspected and CFO	
KZ06-FS-SO 22.1.1	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	31/05/2021	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2021	n/a				n/a					n/a							Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2021	Council Resolution
KZ06-FS-SO 22.1.2	FS 8	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R1 100 000.00 owed by customers who have signed Acknowledgement of Debt	Rand Value	R1 249 928.92	1,100,000.00	Reduction of Debt amounting to R1 100 000.00 owed by customers by R275 000.00 on a quarterly basis by 30 June 2021	Reduction of Debt owed by customers by R275 000.00 by 30 September 2020				Reduction of Debt owed by customers by R275 000.00 by 31 December 2020					Reduction of Debt owed by customers by R275 000.00 by 31 March 2021						Reduction of Debt owed by customers by R275 000.00 by 30 June 2021	Acknowledgement Of Debt Report, copy of paid amounts	
KZ06-FS-SO 22.1.2.1	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt through implementation of Debt and Credit Control Policy	Rand Value	10,000,000.00	10,000,000.00	Reduction of Debt amounting to R10 000 000.00 owed by customers by R2 500 000.00 on quarterly basis by 30 June 2021	Reduction of Debt owed by customers by R2500 000.00 by 30 September 2020				Reduction of Debt owed by customers by R2 500 000.00 by 31 December 2020					Reduction of Debt owed by customers by R2 500 000.00 by 31 March 2021						Reduction of Debt owed by customers by R2 500 000.00 by 30 June 2021	Age-Analysis	
KZ06-FS-SO 22.1.3	FS 9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2021	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2020				3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2020					3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2021						3 Monthly Creditors' Reconciliation Report signed by the Chief Financial Officer	Monthly Creditors' Reconciliation Report signed by the Chief Financial Officer	
KZ06-FS-SO 22.1.3.1	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 Councilor Allowances	Number	12	18,263,000.00	12 Monthly Payments of Councilor Allowances made by 30 June 2021	3 Monthly Payments of Councilor Allowances made by 30 September 2020				3 Monthly Payments of Councilor Allowances made by 31 December 2020					3 Monthly Payments of Councilor Allowances made by 31 March 2021						3 Monthly Payments of Councilor Allowances made by 30 June 2021	Bank e-Report	
KZ06-FS-SO 22.1.3.2	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	102,000,000.00	12 Monthly Payments of employees salaries made by 30 June 2021	3 Monthly Payments of employees salaries made by 30 September 2020				3 Monthly Payments of employees salaries made by 31 December 2020					3 Monthly Payments of employees salaries made by 31 March 2021						3 Monthly Payments of employees salaries made by 30 June 2021	Bank e-Report	
KZ06-FS-SO 22.1.3.3	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	29,900,000.00	12 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2021	3 Monthly payments of salary deductions and contributions paid by the due date by 30 September 2020				3 Monthly payments of salary deductions and contributions paid by the due date by 31 December 2020					3 Monthly payments of salary deductions and contributions paid by the due date by 31 March 2021						3 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2021	Bank e-Report	
KZ06-FS-SO 22.1.4	FS 9.4	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Discretionary for the 2020/2021 financial year	Rand Value	R166 837 478.41	70,000,000.00	Collection of R70 000 000.00 on the budgeted revenue for the Discretionary for the 2020/2021 financial year by 30 June 2021	Collection of R250 000 on the budgeted revenue for the Discretionary for the 2020/2021 financial year by 30 September 2020				Collection of R250 000 on the budgeted revenue for the Discretionary for the 2020/2021 financial year by 31 December 2020					Collection of R250 000 on the budgeted revenue for the Discretionary for the 2020/2021 financial year by 31 March 2021					Collection of R2 750 000 on the budgeted revenue for the Discretionary for the 2020/2021 financial year by 30 June 2021	Service Charges Collection Reports		
KZ06-FS-SO 22.1.5	FS 9.5	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Director in the 2020/2021 financial year within budgetary limits	Rand Value	R21,444,845.48	11,444,845.48	Containment of operational expenditure incurred by the Director in the 2020/2021 financial year within budgetary limits of R21 444 845.48 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R21 444 211.37 by 30 September 2020				Containment of operational expenditure budget within budgetary limits of R21 444 211.37 by 31 December 2020					Containment of operational expenditure budget within budgetary limits of R21 444 211.37 by 31 March 2021						Containment of operational expenditure budget within budgetary limits of R21 444 211.37 by 30 June 2021	Income & Expenditure Report	
KZ06-FS-SO 22.1.5.1	FS 9.5.1	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 Disconnection Reports prepared and submitted to Technical Services for disconnections	Number	12	n/a	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2021	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2020				3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2020					3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2021						3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2021	Disconnection Reports signed by the Chief Financial Officer & Proof of Submission to Technical Services	
KZ06-FS-SO 22.1.5.2	FS 9.5.2	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 Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	Number	12	n/a	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2021	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2020				3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2020					3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 March 2021						3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2021	Monthly Cashflow Projection Reports signed by the Chief Financial Officer	
KZ06-FS-SO 22.1.5.3	FS 9.5.3	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 Income & Expenditure Reports submitted to Heads of Departments	Number	12	n/a	12 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2021	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2020				3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2020					3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2021						3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2021	Proof of submission of Income & Expenditure Reports sent to HOD's	
KZ06-FS-SO 22.1.5.4	FS 9.5.4	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Date of Operational Procurement Plan Approved by Council	Date	N/A	n/a	Operational Procurement Plan Approved by Council by 30 June 2021	n/a				n/a					n/a						Operational Procurement Plan Approved by Council by 30 June 2021	Council Resolution	
KZ06-FS-SO 22.1.5.5	FS 9.5.5	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	Number	12	n/a	12 Monthly Reports on Updated Contract Register submitted to the Municipal Manager by 30 June 2021	3 Monthly Reports on Contract Register submitted to the MM by 30 September 2020				3 Monthly Reports on Contract Register submitted to the MM by 31 December 2020					3 Monthly Reports on Contract Register submitted to the MM by 31 March 2021						3 Monthly Reports on Contract Register submitted to the MM by 30 June 2021	Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM	
KZ06-FS-SO 22.1.5.6	FS 9.5.6	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to Head of Department by Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to Head of Department by Budget Steering Committee by 30 June 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to Head of Department by Budget Steering Committee by 30 September 2020				3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to Head of Department by Budget Steering Committee by 31 December 2020					3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to Head of Department by Budget Steering Committee by 31 March 2021						3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to Head of Department by Budget Steering Committee by 30 June 2021	Proof of submission of Financial Recovery plan	
KZ06-FS-SO 22.1.5.7	FS 9.5.7	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Confirmation of Health of teachers for audit purposes	Number	12	n/a	12 Monthly Confirmation of Health of teachers by the Chief Financial officer by 30 June 2021	3 Monthly Confirmation of Health of teachers by the Chief Financial officer by 30 September 2020				3 Monthly Confirmation of Health of teachers by the Chief Financial officer by 31 December 2020					3 Monthly Confirmation of Health of teachers by the Chief Financial officer by 31 March 2021						3 Monthly Confirmation of Health of teachers by the Chief Financial officer by 30 June 2021	Certification of availability of all teachers signed by the Chief Financial Officer	
KZ06-FS-SO 22.2.1	FS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2021	n/a	Approved Financial Policies and Procedures by 31 May 2021	n/a				n/a					n/a						Approved Financial Policies and Procedures by 31 May 2021	Council Resolution	
KZ06-FS-SO 22.2.2	FS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Date of Submission for audit purposes of the Annual Financial Statements to the Auditor General by 31 August 2020	Date	31/08/2020	n/a	Submission of the Annual Financial Statements for the 2019/2020 financial year to the Auditor General by 31 August 2020	Annual Financial Statements for the 2019/2020 financial year submitted to the Auditor General by 31 August 2020				n/a					n/a						n/a	Proof of submission to Auditor General	
KZ06-FS-SO 22.2.3	FS 11.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	n/a				n/a					3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021						3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	Progress Reports and Proof of submission	

KZND66-FS-SO 22.3.1	FS 12	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the EP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approved by Council	Date	28/02/2021	na	Adjustment Budget to be approved by Council by 28 February 2021	na						na											Council Resolution and proof of submission
KZND66-FS-SO 22.3.1.1	FS 12.1	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the EP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2021/2022 Financial Year is approved by Council	Date	23/03/2021	na	Draft Operating and Capital Budget for 2021/2022 Financial Year to be approved by Council by 31 March 2021	na						na											Council Resolution and proof of submission (Data strings)
KZND66-FS-SO 22.3.1.2	FS 12.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the EP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	0	na	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2021	na						na											Public Notice/Alert, Attendance Registers
KZND66-FS-SO 22.3.1.3	FS 12.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the EP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2021/2022 is approved by Council	Date	24/05/2021	na	Final Operating and Capital Budget of the Municipality for 2021/2022 to be approved by Council by 31 May 2021	na						na											Council Resolution and proof of submission
KZND66-FS-SO 22.3.1.4	FS 12.4	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the EP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2021/2022 Financial Year is approved by Council	Date	29/08/2020	na	Approval by Council of the Budget Process Plan for 2021/2022 Financial Year by 31 August 2020	na						na											Council Resolution and proof of submission

TECHNICAL

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/21 FINANCIAL YEAR- TECHNICAL

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	SOBP Quarter 1 (1 July 2020 - 30 September 2020)												Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken to be taken and date of finalisation	Wards	POE Required		
										SOBP Quarter 1 (1 July 2020 - 30 September 2020)			QUARTER 2 October 2020 - 31 December 2020			QUARTER 3 2021 - 31 March 2021			QUARTER 4 2021 - 30 June 2021									
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent							
KZN06-SO-1.1	TS 1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Upgrading of old and redundant electricity service within the license area of the Municipality	Number of km's of 24 Kv overhead lines in Wards 2, 3, 6, 4, 8 & 9 10 11 13 15 18, 20 and 21	Number	0	R 7,896,620.70	Construction of 15 km's of 24 Kv overhead lines in Wards 1, 2, 3, 6, 7, 8, 9, 11, 13, 14, 15, 16, 19, 20 and 21 by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Construction by 30 June 2021								Wards 1, 2, 3, 6, 4, 8 & 9 10 11 13 15 18, 20 and 21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-SO-1.2	TS 2	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 of Planned Preventative Maintenance Programme (for electricity network) to approved by Exco	Date	31/07/2019	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2020	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2020						n/a			n/a							1 to 24	Planned Preventative Maintenance Programme approved by Exco	
KZN06-SO-1.2.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco	Number	12	R 738,134.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2021	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2020			1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2020			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2021			1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2021								Monthly Progress Reports on the implementation of the Plan submitted to Exco & Wards order in accordance with the plan	
KZN06-SO-1.3	TS 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 Korbos as pre-approved by Council	Number	n/a	R129,154.87	14 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							13	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.1	TS 3.1	Basic Service Delivery	To provide an effective electricity distribution 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 Vuthisa as pre-approved by Council	Number	n/a	R55,362.09	6 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.2	TS 3.2	Basic Service Delivery	To provide an effective electricity distribution 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 Chibhata as pre-approved by Council	Number	n/a	R138,380.22	15 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.3	TS 3.3	Basic Service Delivery	To provide an effective electricity distribution 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 Ekhwebezana as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.4	TS 3.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Makokwana as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.5	TS 3.5	Basic Service Delivery	To provide an effective electricity distribution 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 Idaba as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.6	TS 3.6	Basic Service Delivery	To provide an effective electricity distribution 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 Sangweni as pre-approved by Council	Number	n/a	R138,380.22	15 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							20	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.7	TS 3.7	Basic Service Delivery	To provide an effective electricity distribution 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 Emvelweni as pre-approved by Council	Number	n/a	R48,126.74	5 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.8	TS 3.8	Basic Service Delivery	To provide an effective electricity distribution 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 Emqeleni / Shiwali as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.9	TS 3.9	Basic Service Delivery	To provide an effective electricity distribution 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 Mngweni as pre-approved by Council	Number	n/a	R46,126.74	5 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN06-SO-1.3.10	TS 3.10	Basic Service Delivery	To provide an effective electricity distribution 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 Thombani / Nkweni as pre-approved by Council	Number	n/a	R92,253.48	10 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 March 2021			Procurement & Construction by 30 June 2021							9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	

KZN06-TS SO.1.3.11	TS 3.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (calling with a meter box) in Ngqondo as pre-approved by Council	Number	n/a	R90,253.48	10 households electrified (calling with a meter box) in Ngqondo as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement & Construction by 31 March 2021								3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS SO.1.3.12	TS 3.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (calling with a meter box) in Ekuhunyweni as pre-approved by Council	Number	n/a	R304,434.48	13 households electrified (calling with a meter box) in Ekuhunyweni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement & Construction by 31 March 2021								2	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS SO.1.3.13	TS 3.13	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (calling with a meter box) in Mkhawini as pre-approved by Council	Number	n/a	R90,253.48	10 households electrified (calling with a meter box) in Mkhawini as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement & Construction by 31 March 2021								18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS SO.1.3.14	TS 3.14	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (calling with a meter box) in Egiphas as pre-approved by Council	Number	n/a	R90,253.48	10 households electrified (calling with a meter box) in Egiphas as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement & Construction by 31 March 2021								7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS SO.1.3.15	TS 3.15	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (calling with a meter box) in Kuyemphahle / Madidane as pre-approved by Council	Number	n/a	R138,380.22	15 households electrified (calling with a meter box) in Kuyemphahle / Madidane as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement & Construction by 31 March 2021								21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS SO.1.3.16	TS 3.16	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (calling with a meter box) in Damsuku as pre-approved by Council	Number	n/a	R138,380.22	15 households electrified (calling with a meter box) in Damsuku as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement & Construction by 31 March 2021								14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS SO.1.3.17	TS 3.17	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (calling with a meter box) in Mkhayeni as pre-approved by Council	Number	n/a	R90,253.48	10 households electrified (calling with a meter box) in Mkhayeni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement & Construction by 31 March 2021								14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS SO.1.3.18	TS 3.18	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (calling with a meter box) in Thokoz as pre-approved by Council	Number	n/a	R90,253.48	10 households electrified (calling with a meter box) in Thokoz as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement & Construction by 31 March 2021								19	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS SO.1.3.19	TS 3.19	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (calling with a meter box) in Makhona as pre-approved by Council	Number	n/a	R46,124.74	5 households electrified (calling with a meter box) in Makhona as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement & Construction by 31 March 2021								8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS SO.1.3.20	TS 3.20	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Construction of 4 Highmast lights	Date	n/a	R1,548,283.87	Construction of 4 Highmast lights by 30 June 2021	n/a			n/a					Procurement & Construction Stage by 31 March 2021								16, 13.3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports and Close out report
KZN06-TS SO.2.1	TS 4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a Planned and Ad-hoc Maintenance Plan by Exco	Date of approval of the Planned and Ad-hoc Maintenance Plan by Exco	Date	10/07/2020	n/a	Planned and Ad-hoc Maintenance Plan approved by Exco by 31 July 2020	Planned and Ad-hoc Maintenance Plan approved by Exco by 31 July 2020			n/a				n/a									All wards in Ulundi licensed area	Planned and Ad-hoc Maintenance Plan approved by Exco
KZN06-TS SO.2.1.1	TS 4.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a Planned and Ad-hoc Maintenance Plan by Exco	Number of Monthly Progress Reports on the implementation of the Planned & Ad-hoc Maintenance Plan submitted to Exco	Number	12	R 2,500,000.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-hoc Maintenance Plan submitted to Exco by 30 September 2020	3 Monthly Progress Reports on the implementation of the Planned & Ad-hoc Maintenance Plan submitted to Exco by 30 September 2020			3 Monthly Progress Reports on the implementation of the Planned & Ad-hoc Maintenance Plan submitted to Exco by 31 March 2021					3 Monthly Progress Reports on the implementation of the Planned & Ad-hoc Maintenance Plan submitted to Exco by 30 June 2021								All wards in Ulundi area	Monthly Progress Reports on the implementation of the Planned & Ad-hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN06-TS SO.2.2	TS 5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction and upgrading of roads and storm water network for those roads that the Municipality is responsible for	Construction of Mkhahane gravel road	Date	n/a	R4,090,501.00	Construction of Mkhahane gravel road by 30 June 2021	n/a			n/a					Procurement & Construction Stage by 31 March 2021								10	Business Plan, Progress Reports and close out report
KZN06-TS SO.4.1	TS 6	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ngqondo Community Hall	Date	n/a	R595,775.33	Construction of Ngqondo Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020					Procurement and construction Stage by 31 March 2021								24	Business Plan, Progress Reports and close out report
KZN06-TS SO.4.1.1	TS 6.1	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Ezimbini Zaka Mbombo Community Hall	Date	n/a	R531,964.67	Renovation of Ezimbini Zaka Mbombo Community Hall by 30 June 2021	Pre-engineering Stage completed by 30 September 2020			Design Stage by 31 December 2020					Procurement and construction Stage by 31 March 2021								20	Business Plan, Progress Reports and close out report

KZN06- SO 4.1.2	TS 6.2	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Mame Community Hall	Date	n/a	R1,300,000.00	Construction of Mame Community Hall by 30 June 2021	Pre-engineering Stage completed by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							7	Business Plan, Progress Reports and close out report	
KZN06- SO 4.1.3	TS 6.3	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 Chibi Community Hall	Date	n/a	R1,300,000.00	Construction of Chibi Community Hall by 30 June 2021	Pre-engineering Stage completed by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							4	Business Plan, Progress Reports and close out report	
KZN06- SO 4.1.4	TS 6.4	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 Estabaweni Community Hall	Date	n/a	R1,300,000.00	Construction of Estabaweni Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							1	Business Plan, Progress Reports and close out report	
KZN06- SO 4.1.5	TS 6.5	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 Gaziti Community Hall	Date	n/a	R1,300,000.00	Construction of Gaziti Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							3	Business Plan, Progress Reports and close out report	
KZN06- SO 4.1.6	TS 6.6	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 Bosh Community Hall	Date	n/a	R1,300,000.00	Construction of Bosh Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							2	Business Plan, Progress Reports and close out report	
KZN06- SO 4.1.7	TS 6.7	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 Sibhili Community Hall	Date	n/a	R1,300,000.00	Construction of Sibhili Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							11	Business Plan, Progress Reports and close out report	
KZN06- SO 4.1.8	TS 6.8	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	Renovations of Unit A Community Hall Phase 2	Date	n/a	R1,140,290.13	Renovations of Unit A Community Hall Phase 2 by 30 June 2021	n/a			n/a				Procurement & Construction Stage by 31 March 2021							18	Business Plan, Progress Reports and close out report	
KZN06- SO 4.1.9	TS 6.9	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 Madaba Community Hall	Date	n/a	R6,220,925.00	Construction of Madaba Community Hall by 30 June 2021	n/a			n/a				Procurement & Construction Stage by 31 March 2021								Business Plan, Progress Reports and close out report	
KZN06- SO 4.2	TS 7	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Mhazane Sportfield	Date	n/a	R3,816,069.90	Construction of Mhazane Sportfield by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							21	Business Plan, Progress Reports and close out report	
KZN06- SO 4.2.1	TS 7.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of KwGige Sportfield	Date	n/a	R3,810,940.60	Construction of KwGige Sportfield by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							23	Business Plan, Progress Reports and close out report	
KZN06- SO 4.2.2	TS 7.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Dikana Sportfield	Date	n/a	R4,556,419.00	Construction of Dikana Sportfield by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							9	Business Plan, Progress Reports and close out report	
KZN06- SO 4.2.3	TS 7.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Estabaweni Sportfield	Date	n/a	R2,968,717.00	Construction of Estabaweni Sportfield by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							20	Business Plan, Progress Reports and close out report	
KZN06- SO 4.2.4	TS 7.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Owasha Sportfield	Date	n/a	R4,077,437.50	Construction of Owasha Sportfield by 30 June 2021	Pre-engineering Stage by 30 September 2020			Design Stage by 31 December 2020				Procurement and construction Stage by 31 March 2021							17	Business Plan, Progress Reports and close out report	
KZN06- SO08.1.2	TS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental STAFF Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental STAFF Meetings chaired by Head of Department by 30 June 2021	3 Monthly Departmental Meetings chaired by HOD by 30 September 2020			3 Monthly Departmental Meeting chaired by HOD by 31 December 2020				3 Monthly Departmental Meeting chaired by HOD by 31 March 2021									Attendance Registers, Agendas and minutes
KZN06- SO08.1.2.1	TS 8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MMCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Monthly MMCO meetings attended by Head of Department / Acting HOD by 30 June 2021	2 Monthly MMCO Meetings chaired by HOD by 30 September 2020			3 Monthly MMCO meetings attended by HOD / Acting HOD by 31 December 2020				3 Monthly MMCO meetings attended by HOD / Acting HOD by 31 March 2021									Attendance Registers
KZN06- SO08.1.2.2	TS 8.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MMCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	4 Quarterly Extended MMCO meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Extended MMCO meetings attended by HOD by 30 September 2020			1 Quarterly Extended MMCO meetings attended by HOD / Acting HOD by 31 December 2021				1 Quarterly Extended MMCO meetings attended by HOD / Acting HOD by 31 March 2021									Attendance Registers

KZN26-TS SO2.1.2.3	TS 8.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD	Number	12	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2020			3 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2021						Attendance Register
KZN26-TS SO2.1.2.4	TS 8.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 September 2020			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2020						Attendance Register
KZN26-TS SO2.1.2.5	TS 8.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2020			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2021						Attendance Register
KZN26-TS SO2.1.2.6	TS 8.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2020			1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 March 2021						Attendance Registers
KZN26-TS SO2.1.2.7	TS 8.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2020			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2021						Attendance Registers
KZN26-TS SO2.1.2.8	TS 8.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back to Basics reports submitted by the 7th of each month to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Back to Basics reports submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2021	1 Quarterly Back to Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 September 2020			1 Quarterly Back to Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 March 2021						Quarterly Proof of date of submission to the office of the Municipal Manager
KZN26-TS SO2.1.2.9	TS 8.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department by 30 June 2021	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2020			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 March 2021						Attendance Registers
KZN26-TS SO2.1.10	TS 9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2021	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2020			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2021						Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN26-TS SO2.1.10.1	TS 9.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of Q1 ending 30 September 2020	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the office of the Municipal Manager by the 7th after the end of Q1 ending 30 September 2020			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q2 ending 31 December 2020						Quarterly Proof of submission to the office of the Municipal Manager
KZN26-TS SO2.1.3	TS 10	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 Decade in respect of the 2020/2021 financial year	Rand Value	0	R99 000 000,00	Collection of R99 000 000,00 on the budgeted revenue for the Decade by 30 June 2021	Collection of R 17 250 250 000 on the budgeted revenue for the Decade by 30 September 2020			Collection of R 17 250 000 on the budgeted revenue for the Decade by 30 March 2021						Income Expenditure Cash flow reports
KZN26-TS SO2.1.3.1	TS 10.1	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 incurred by the Decade in respect of the 2020/2021 financial year within budgetary limits	Rand Value	0	R29 439 152,57	Containment of operational expenditure budget within budgetary limits of R29 439 152,57 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 31 September 2020			Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 31 December 2020						Income & Expenditure Report
KZN26-TS SO 22.2.3	TS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	n/a			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021						Monthly Progress Reports and Proof of submission

CORPORATE

K2020-CMS-50-18.4	CMS 13	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Human compliance with the Skills Development Act by implementing the Workplace Skills Plan.	It budget spent on the implementation of Workplace Skills Plan	Percentage	94%	via	Rm 100% of Workplace Skills Plan budget spent by 30 June 2021	20% of Workplace Skills Plan budget spent by 30 September 2020	RM 70% of Workplace Skills Plan budget spent by 31 March 2021	RM 20% of Workplace Skills Plan budget spent by 30 June 2021			Expenditure Report from Finance
K2020-CMS-50-18.4.1	CMS 13.1	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Human compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (SDP) and (NSF value) / short courses) by 30 June 2021	Number	11	R155 000.00	20 staff members who attended training against Skills Development Plan (NSF value) / short courses) by 30 June 2021	20 staff members who attended training against Skills Development Plan (NSF value) / short courses) by 30 September 2020	20 staff members who attended training against Skills Development Plan (NSF value) / short courses) by 31 March 2021	20 staff members who attended training against Skills Development Plan (NSF value) / short courses) by 30 June 2021			Attendance Register and Training Certificates
K2020-CMS-50-19.1	CMS 14	Municipal Transformation and Organizational Development	To transform the Municipality by implementation of Employment Equity Plan by addressing its equity principles	Implementation of the Employment Equity Plan by addressing its equity principles	DEB's Employment Equity Report submitted to Department of Labour	Date	20/11/2021	via	Employment Equity Report submitted to Department of Labour by 30 January 2021	via	Employment Equity Report submitted to Department of Labour by 30 January 2021	via			Report Submitted to Department of Labour & Acknowledgement Form
K2020-CMS-50-20.1.1	CMS 15	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new public, procedures and implementation of by laws in compliance with local government legislation and regulations	Final of finalisation and implementation of an Electronic Records Management System by 30 June 2021	Date	via	R100 000.00	Finalisation and implementation of an Electronic Records Management System by 30 June 2021	via	Finalisation of software and training of users by Dec 2020	Finalisation of Electronic Records Management by Jan 2021			Copy of Audit, Appointment letter, invoices and proof of payment
K2020-CMS-50-20.1.1.1	CMS 15.1	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new public, procedures and implementation of by laws in compliance with local government legislation and regulations	Drafting, approval and implementation of Registry Procedure Manual	Date	via	via	Drafting, approval and implementation of Registry Procedure Manual by 30 September 2020	via	Approval of draft Registry Procedure Manual by council by 28 September 2020	via			Copy of Registry Procedure Manual and Council resolution
K2020-CMS-50-20.1.2	CMS 15.2	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new public, procedures and implementation of by laws in compliance with local government legislation and regulations	Conduct internal workshops on Registry Procedure Manual	Date	via	via	Conduct internal workshops on Registry Procedure Manual by 30 June 2021	via	Conduct internal workshops on Registry Procedure Manual by 31 July 2020	via			Minutes and Attendance Registers
K2020-CMS-50-20.1.2.1	CMS 16	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio State broadcasts	Number	12	R870 150.00	12 Radio State broadcasts by 30 June 2021	3 Radio State broadcasts (Report by 30 September 2020)	3 Radio State broadcasts (Report by 31 December 2020)	3 Radio State broadcasts (Report by 30 June 2021)			Schedule of Monthly radio state, posters, notices and proof of payment
K2020-CMS-50-20.1.2.2	CMS 16.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio State broadcasts	Number	12	via	12 Radio State broadcasts by 30 June 2021	3 Radio State broadcasts (Published by 30 September 2020)	4 Radio State broadcasts (Published by 31 December 2020)	3 Radio State broadcasts (Published by 30 June 2021)			Schedule of Monthly radio state, posters, notices and proof of payment
K2020-CMS-50-20.1.2.3	CMS 16.2	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Open Communication Strategy	Date	20/06/2021	R80 000.00	Communication Strategy reviewed and adopted by 30 June 2021	via	via	Communication Strategy reviewed and adopted by 30 June 2021			Copy relevant Communication Strategy and Council resolution
K2020-CMS-50-20.1.2.3.1	CMS 16.3	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notice issued	Number	4	via	4 Public Notice issued in terms of Sec 71(4) of the Local Government Municipal Systems Act by 30 June 2021	1 Public Notice issued in terms of Sec 71(4) of the Local Government Municipal Systems Act by 30 September 2020	1 Public Notice issued in terms of Sec 71(4) of the Local Government Municipal Systems Act by 31 December 2020	1 Public Notice issued in terms of Sec 71(4) of the Local Government Municipal Systems Act by 30 June 2021			Copy of Audit / Public Notice / Letter of confirmation from the Radio
K2020-CMS-50-20.1.2.4	CMS 16.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising by 30 June 2021	Fixed value	12	1 360 340.00	12 Monthly payments of R11 340.00 to the service provider for municipal branding & advertising by 30 June 2021	1 Monthly payment of R442 340.00 to the service provider for municipal branding & advertising by 30 September 2020	1 Monthly payment of R442 340.00 to the service provider for municipal branding & advertising by 31 December 2020	1 Monthly payment of R442 340.00 to the service provider for municipal branding & advertising by 30 June 2021			Invoice from the Service Provider & proof of payment
K2020-CMS-50-20.1.2.5	CMS 16.5	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental Meetings chaired by Head of Department	Number	12	via	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	1 Monthly Departmental Meeting chaired by HOD by 30 September 2020	1 Monthly Departmental Meeting chaired by HOD by 31 December 2020	1 Monthly Departmental Meeting chaired by HOD by 30 June 2021			Agenda, Minutes and Attendance Registers
K2020-CMS-50-20.1.2.6	CMS 16.6	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly MANDCO Meetings attended by Head of Department / Acting HOD	Number	6	via	6 Monthly MANDCO Meetings attended by Head of Department / Acting HOD by 30 June 2021	2 Monthly MANDCO Meetings attended by HOD / Acting HOD by 30 September 2020	2 Monthly MANDCO Meetings attended by HOD / Acting HOD by 31 December 2020	2 Monthly MANDCO Meetings attended by HOD / Acting HOD by 30 June 2021			Attendance Registers
K2020-CMS-50-20.1.2.7	CMS 16.7	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly EXTENDED MANDCO Meetings attended by Head of Department / Acting HOD	Number	7	via	4 Quarterly EXTENDED MANDCO Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly EXTENDED MANDCO Meeting attended by HOD / Acting HOD by 30 September 2020	1 Quarterly EXTENDED MANDCO Meeting attended by HOD / Acting HOD by 31 December 2020	1 Quarterly EXTENDED MANDCO Meeting attended by HOD / Acting HOD by 30 June 2021			Attendance Registers
K2020-CMS-50-20.1.2.8	CMS 16.8	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Finance Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	4	via	12 Monthly Finance Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2021	1 Monthly Finance Portfolio Committee Meeting attended by HOD / Deputy by 30 September 2020	1 Monthly Finance Portfolio Committee Meeting attended by HOD / Deputy by 31 December 2020	1 Monthly Finance Portfolio Committee Meeting attended by HOD / Deputy by 30 June 2021			Attendance Register
K2020-CMS-50-20.1.2.9	CMS 16.9	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	3	via	12 Monthly Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2021	1 Monthly Local Economic Development Portfolio Committee Meeting attended by HOD / Deputy by 30 September 2020	1 Monthly Local Economic Development Portfolio Committee Meeting attended by HOD / Deputy by 31 December 2020	1 Monthly Local Economic Development Portfolio Committee Meeting attended by HOD / Deputy by 30 June 2021			Attendance Register
K2020-CMS-50-20.1.2.10	CMS 16.10	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Local Labour Forum Meetings attended by the Head of Department / Deputy	Number	7	via	12 Monthly Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2021	1 Monthly Local Labour Forum Meeting attended by HOD / Deputy by 30 September 2020	1 Monthly Local Labour Forum Meeting attended by HOD / Deputy by 31 December 2020	1 Monthly Local Labour Forum Meeting attended by HOD / Deputy by 30 June 2021			Attendance Register
K2020-CMS-50-20.1.2.11	CMS 16.11	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	3	via	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 December 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 June 2021			Attendance Registers
K2020-CMS-50-20.1.2.12	CMS 16.12	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	6	via	1 Monthly Budget Steering Committee Portfolio Meeting attended by the Head of Department / Acting HOD by 30 June 2021	1 Monthly Budget Steering Committee Meeting attended by the Head of Department / Acting HOD by 30 September 2020	1 Monthly Budget Steering Committee Meeting attended by the Head of Department / Acting HOD by 31 December 2020	1 Monthly Budget Steering Committee Meeting attended by the Head of Department / Acting HOD by 30 June 2021			Attendance Register
K2020-CMS-50-20.1.2.13	CMS 16.13	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly ERCC Meetings attended by the Head of Department / Acting HOD	Number	12	via	12 Monthly ERCC Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Monthly ERCC Meeting attended by Head of Department / Acting HOD by 30 September 2020	1 Monthly ERCC Meeting attended by Head of Department / Acting HOD by 31 December 2020	1 Monthly ERCC Meeting attended by Head of Department / Acting HOD by 31 March 2021			Attendance Registers

K2026-CMS-50 201.2.14	CMS 16.14	Good governance and public participation	To promote good governance, accountability and transparency	Provision of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HCD	Number	10	via	1 Quarterly Council Meetings attended by Head of Department / Acting HCD by 30 June 2021	1 Quarterly Council Meeting attended by HCD / Acting HCD by 30 September 2020	1 Quarterly Council Meeting attended by HCD / Acting HCD by 31 December 2020	1 Quarterly Council Meeting attended by HCD / Acting HCD by 31 March 2021	1 Quarterly Council Meeting attended by HCD / Acting HCD by 30 June 2021	Attendance Registers
K2026-CMS-50 201.2.15	CMS 16.15	Good governance and public participation	To promote good governance, accountability and transparency	Provision of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HCD	Number	4	via	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HCD by 30 June 2021	1 Quarterly MPAC Meeting attended by the HCD / Acting HCD by 30 September 2020	1 Quarterly MPAC Meeting attended by the HCD / Acting HCD by 31 December 2020	1 Quarterly MPAC Meeting attended by the HCD / Acting HCD by 31 March 2021	1 Quarterly MPAC Meeting attended by the HCD / Acting HCD by 30 June 2021	Attendance Registers
K2026-CMS-50 201.2.16	CMS 16.16	Good governance and public participation	To promote good governance, accountability and transparency	Provision of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Backs reports submitted by the 7th of each month to the Municipal Manager	Number	2	via	4 Quarterly Back-to-Backs report submitted by the 7th of each month to the Municipal Manager by 30 June 2021	1 Quarterly Back-to-Backs report submitted by the 7th of each month to the Municipal Manager by 30 September 2020	1 Quarterly Back-to-Backs report submitted by the 7th of each month to the Municipal Manager by 31 December 2020	1 Quarterly Back-to-Backs report submitted by the 7th of each month to the Municipal Manager by 31 March 2021	1 Quarterly Back-to-Backs report submitted by the 7th of each month to the Municipal Manager by 30 June 2021	Quarterly Back-to-Backs Report & Proof of date of submission to MM
K2026-CMS-50 201.2.17	CMS 16.17	Good governance and public participation	To promote good governance, accountability and transparency	Provision of effective communication with internal and external stakeholders	Number of Quarterly C&R Meetings attended by the Head of Department / Acting HCD	Number	via	via	4 Quarterly C&R Meetings attended by the Head of Department / Acting HCD by 30 June 2021	1 Quarterly C&R Meeting attended by HCD / Acting HCD by 30 September 2020	1 Quarterly C&R Meeting attended by HCD / Acting HCD by 31 December 2020	1 Quarterly C&R Meeting attended by HCD / Acting HCD by 31 March 2021	1 Quarterly C&R Meeting attended by HCD / Acting HCD by 30 June 2021	Attendance Registers
K2026-CMS-50 201.3	CMS 17	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structure of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of associated hold by 30 June 2021	Number	12	via	12 Monthly EXCO meetings convened and provision of associated hold by 30 June 2021	1 Monthly EXCO meeting convened and provision of associated hold by 30 September 2020	3 Monthly EXCO meetings convened and provision of associated hold by 31 December 2020	3 Monthly EXCO meetings convened and provision of associated hold by 31 March 2021	3 Monthly EXCO meetings convened and provision of associated hold by 30 June 2021	Reliefs of meetings, situations register, attendance registers & minutes
K2026-CMS-50 201.3.1	CMS 17.1	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structure of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio Meetings convened and provision of associated hold for all Departmental Portfolio Committees by 30 June 2021	Number	72	via	12 Monthly Portfolio Meetings convened and provision of associated hold for all Departmental Portfolio Committees by 30 June 2021	18 Monthly Portfolio Meetings convened and provision of associated hold for all Departmental Portfolio Committees by 30 September 2020	18 Monthly Portfolio Meetings convened and provision of associated hold for all Departmental Portfolio Committees by 31 December 2020	18 Monthly Portfolio Meetings convened and provision of associated hold for all Departmental Portfolio Committees by 31 March 2021	18 Monthly Portfolio Meetings convened and provision of associated hold for all Departmental Portfolio Committees by 30 June 2021	Reliefs of meetings, situations register, attendance registers & minutes
K2026-CMS-50 201.3.2	CMS 17.2	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structure of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of associated hold by 30 June 2021	Number	14	via	4 Quarterly Council meetings convened and provision of associated hold by 30 June 2021	1 Quarterly Council meeting convened and provision of associated hold by 30 September 2020	1 Quarterly Council meeting convened and provision of associated hold by 31 December 2020	1 Quarterly Council meeting convened and provision of associated hold by 31 March 2021	1 Quarterly Council meeting convened and provision of associated hold by 30 June 2021	Reliefs of meetings, situations register, attendance registers & minutes
K2026-CMS-50 201.3.3	CMS 17.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structure of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings covered by 30 June 2021	Number	4	via	4 MPAC Quarterly meetings covered by 30 June 2021	1 MPAC Quarterly meeting covered by 30 September 2020	1 MPAC Quarterly meeting covered by 31 December 2020	1 MPAC Quarterly meeting covered by 31 March 2021	1 MPAC Quarterly meeting covered by 30 June 2021	Reliefs of meetings, situations register, attendance registers & minutes
K2026-CMS-50 201.3.4	CMS 17.4	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structure of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2021	Number	8	via	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2021	1 Monthly Report submitted to Council on the implementation of Council Resolutions by 30 September 2020	1 Monthly Report submitted to Council on the implementation of Council Resolutions by 31 December 2020	1 Monthly Report submitted to Council on the implementation of Council Resolutions by 31 March 2021	1 Monthly Report submitted to Council on the implementation of Council Resolutions by 30 June 2021	Council and EXCO Resolutions Register
K2026-CMS-50 201.4	CMS 18	Good governance and public participation	To promote good governance, accountability and transparency	Training and development of public office bearers and political candidates in the reputation of Council	Number of Councilors & Traditional Leaders who attended training (not "at cost") organized against the S&B Development Plan by 30 June 2021	Number	15	via	15 Councilors & Traditional Leaders who attended training (not "at cost") organized against the S&B Development Plan by 30 June 2021	15 Councilors & Traditional Leaders who attended training (not "at cost") organized against the S&B Development Plan by 30 September 2020	15 Councilors & Traditional Leaders who attended training (not "at cost") organized against the S&B Development Plan by 31 December 2020	15 Councilors & Traditional Leaders who attended training (not "at cost") organized against the S&B Development Plan by 31 March 2021	15 Councilors & Traditional Leaders who attended training (not "at cost") organized against the S&B Development Plan by 30 June 2021	Attendance Registers & Training Certificates
K2026-CMS-50 201.5	CMS 19	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 15th of each month by Head of Department to Risk Management Unit	Number	10	via	4 Monthly Risk Register Progress Reports submitted by the 15th of each month by Head of Department by 30 June 2021	1 Monthly Risk Register Progress Report submitted by the 15th of each month by HCD by 30 September 2020	3 Monthly Risk Register Progress Reports submitted by the 15th of each month by HCD by 31 December 2020	3 Monthly Risk Register Progress Reports submitted by the 15th of each month by HCD by 31 March 2021	3 Monthly Risk Register Progress Reports submitted by the 15th of each month by HCD by 30 June 2021	Monthly Risk Register Progress Report submitted & proof of date of submission to Risk Management Unit
K2026-CMS-50 201.5.1	CMS 19.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2021	Number	4	via	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2021	1 Quarterly Assessment of the Performance of Service Providers submitted by HCD to the Municipal Manager by 30 September 2020	1 Quarterly Assessment of the Performance of Service Providers submitted by HCD to the Municipal Manager by 31 December 2020	1 Quarterly Assessment of the Performance of Service Providers submitted by HCD to the Municipal Manager by 31 March 2021	1 Quarterly Assessment of the Performance of Service Providers submitted by HCD to the Municipal Manager by 30 June 2021	Assessment of the Performance of Service Provider signed by the HCD and Proof of submission to the Municipal Manager
K2026-CMS-50 202.1	CMS 20	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review, adoption of the Public Participation Strategy by 30 June 2021	Date	24/05/2020	via	Review, adoption of the Public Participation Strategy by 30 June 2021	via	via	via	via	Review, adopt and implement the Public Participation Strategy by 30 June 2021
K2026-CMS-50 202.1.1	CMS 20.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipend of R1000 (per meeting) attended per Ward Committee Member by 30 June 2021	Number	12	R 12 000 000.00	12 Monthly payments of stipend of R1000 (per meeting) attended per Ward Committee Member by 30 June 2021	3 Monthly payments of stipend of R1000 (per meeting) attended per Ward Committee Member by 30 September 2020	3 Monthly payments of stipend of R1000 (per meeting) attended per Ward Committee Member by 31 December 2020	3 Monthly payments of stipend of R1000 (per meeting) attended per Ward Committee Member by 31 March 2021	3 Monthly payments of stipend of R1000 (per meeting) attended per Ward Committee Member by 30 June 2021	Signed copy of schedule of payments, proof of payment
K2026-CMS-50 202.1.2	CMS 20.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & copied to the Municipal Manager	Number	3	via	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2021	1 Quarterly Ward Committee Functionality Report submitted to Council by 30 September 2020	1 Quarterly Ward Committee Functionality Report submitted to Council by 31 December 2020	1 Quarterly Ward Committee Functionality Report submitted to Council by 31 March 2021	1 Quarterly Ward Committee Functionality Report submitted to Council by 30 June 2021	Items submitted to Council & Council Resolutions
K2026-CMS-50 202.1.3	CMS 20.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding "Walking Councils to the People" event held by 30 June 2021	Date	0	R 500,000.00	1 Walking Council to the People event held by 30 June 2021	via	via	via	via	1 Walking Council to the People event held by 30 June 2021
K2026-CMS-50 202.2	CMS 21	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incubation of a customer care approach to the municipalities within the Municipality	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2021	Number	0	via	12 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2021	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 September 2020	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 December 2020	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 March 2021	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2021	Copy of recorded complaints in the Complaints Register & proof of submission to relevant Department
K2026-CMS-50 202.2.1	CMS 21.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incubation of a customer care approach to the municipalities within the Municipality	Date of Purchase and installation of an Customer Satisfaction Survey System by 30 June 2021	Date	0	R 1,500,000.00	Date of installation and implementation of an Customer Satisfaction Survey System by 30 June 2021	via	Advertisement and deployment of Survey System by 31 December 2020	Advertisement and deployment of Survey System by 31 March 2021	Advertisement and deployment of Survey System by 30 June 2021	Copy of Affidavit, Appointment letter, Invoice and proof of payment, Proof of implementation
K2026-CMS-50 202.2.2	CMS 21.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incubation of a customer care approach to the municipalities within the Municipality	Date Customer Satisfaction Survey Conducted	Date	via	via	Customer Satisfaction Survey Conducted by 30 June 2021	via	via	via	via	Report on Customer Satisfaction Survey Conducted
K2026-CMS-50 202.2.3	CMS 21.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incubation of a customer care approach to the municipalities within the Municipality	Date of installation and implementation of an Customer Satisfaction Survey Software by 30 June 2021	Date	0	R 243,000.00	Date of installation and implementation of an Customer Satisfaction Survey Software by 30 June 2021	via	Advertisement and deployment of Survey System by 31 December 2020	Advertisement and deployment of Survey System by 31 March 2021	Advertisement and deployment of Survey System by 30 June 2021	Copy of Affidavit, Appointment letter, Invoice and proof of payment, Proof of implementation

K2020-ONS-50 2022.4	ONS 214	Good governance and public participation	Placing the primary focus on addressing the needs of participants within the Municipality	To ensure the availability of a customer or care approach to the municipal administration	Basic Public Policy and Service Delivery Improvement Plan is reviewed by Council by 30 June 2021	Date	2020/2021	via	Revision of reviewed Basic Public Policy and Service Delivery Improvement Plan by Council by 30 June 2021	via										Basic Public Policy and Service Delivery Improvement Plan is reviewed by Council by 30 June 2021	Table of Basic Public Policy and Service Delivery Improvement Plan A Councils Resolution
K2020-ONS-50 2022.5	ONS 215	Good governance and public participation	Placing the primary focus on addressing the needs of participants within the Municipality	To ensure the availability of a customer or care approach to the municipal administration	Revision of Basic Public Awareness Campaigns conducted	Number	2	via	1 Basic Public Awareness Campaigns conducted by 31 March 2021	via										1 Basic Public Awareness Campaigns conducted by 31 March 2021	Announcements Register
K2020-ONS-50 202.2	ONS 22	Good governance and public participation	To ensure the effective and efficient rollout of all National and Provincial Programmes, as a Municipal level	To ensure the effective and efficient rollout of all National and Provincial Programmes at municipal level	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	Fixed Value	12	R1 523 000.00	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	1 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2020	1 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2020	1 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2021	1 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021							1 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	Monthly Reports submitted to National Public Works & COGTA
K2020-ONS-50 21.1.3	ONS 21	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R24 000 000 by 30 June 2021	Fixed Value	via	R237 000.00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R24 000 000 by 30 June 2021	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R24 000 000 by 31 December 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R24 000 000 by 31 December 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R24 000 000 by 31 March 2021	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R24 000 000 by 30 June 2021							Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R24 000 000 by 30 June 2021	Service charges, Collection Reports
K2020-ONS-50 21.1.3	ONS 21	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R235 200 000 (total for Market Stalls)	Fixed Value	via	R229 200.00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R235 200 000 by 30 June 2021	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R235 200 000 by 31 December 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R235 200 000 by 31 December 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R235 200 000 by 31 March 2021	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R235 200 000 by 30 June 2021							Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R235 200 000 by 30 June 2021	Service charges, Collection Reports
K2020-ONS-50 21.1.3	ONS 22	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R17 700 000 by 30 June 2021	Fixed Value	R17 000 00	R155 000 00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R17 700 000 by 30 June 2021	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R17 700 000 by 31 December 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R17 700 000 by 31 December 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R17 700 000 by 31 March 2021	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R17 700 000 by 30 June 2021							Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R17 700 000 by 30 June 2021	Service charges, Collection Reports
K2020-ONS-50 21.1.3	ONS 23	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget within budgetary limits of R59 472 R424 by 30 June 2021	Fixed Value	via	30,423,088.00	Containment of operational expenditure budget within budgetary limits of R59 472 R424 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R59 472 R424 by 30 September 2020	Containment of operational expenditure budget within budgetary limits of R59 472 R424 by 31 December 2020	Containment of operational expenditure budget within budgetary limits of R59 472 R424 by 31 March 2021	Containment of operational expenditure budget within budgetary limits of R59 472 R424 by 30 June 2021							Containment of operational expenditure budget within budgetary limits of R59 472 R424 by 30 June 2021	Income and Expenditure Reports
K2020-ONS-50 21.1.4	ONS 24	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	0	via	12 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2020	1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2020	1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 March 2021	1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021							1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	Monthly updated Action Plan on the implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
K2020-ONS-50 22.2	ONS 24	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of progress reports on the AG Action Plan monitored by Municipal Committee/MPC/ submitted to the Municipal Manager	Number	0	via	Progress Reports on the AG Action Plan monitored by Municipal Committee/MPC/ submitted to the Municipal Manager by 30 June 2021	via									1 Progress Reports on the AG Action Plan monitored by Municipal Committee/MPC/ submitted to the Municipal Manager by 31 March 2021	Progress Reports submitted to the Municipal Manager and proof of submission	

PLANNING

FINAL DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/21 FINANCIAL YEAR: PLANNING & DEVELOPMENT														Progress Report towards achievement of targets	Blockages/ Challenges	Corrective Measures taken for the delay and date of finalization	Wards	POE Required				
EP Reference	Project Number	Service delivery Objectives (National KPI)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBP Quarter 1 (1 July 2020 - 30 September 2020)		SDBP Quarter 2 (1 October 2020 - 31 December 2020)							SDBP Quarter 3 (1 January 2021 - 31 March 2021)		SDBP Quarter 4 (1 April 2021 - 30 June 2021)	
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target						Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target
KZN06-DPL SO 31.1	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 sites by 30 September 2020	Prepare a list of properties for rental lease sites by 30 September 2020	Submit the list of properties to Council for consideration by 31 March 2021	Submit the list of properties to Council for consideration by 31 March 2021	Submit the list of properties to Council for consideration by 31 December 2020	Submit the list of properties to Council for consideration by 31 December 2020				All 24 Wards	List of properties for rental/lease, Minutes from Portfolio Committee, Minutes from EXCO, Council Resolution			
KZN06-DPL SO 2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a split of co-operations with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	To engage Surveyor General's office to capture a georeferenced map	Number	0	n/a	1 Engagement with the Surveyor General's Office and Advertisement for the Service Provider to undertake necessary Subdivision Process by 30 June 2021	A Letterform to the Surveyor General's Office by 25 September 2020			Prepare the Terms of Reference for the service provider by 25 March 2021				All 24 Wards	Letter/ email to the Surveyor General's Office, Terms of Reference, Advert				
KZN06-DPL SO 2.1	DPL 2.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a split of co-operations with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Number of Engagements with Technical Services and the Zuluana District Municipality to service land	Number	0	n/a	2 Engagements with Technical Services and the Zuluana District Municipality to service land by 30 June 2021	Convene 1 meeting by 30 September 2020			Convene 1 meeting by 31 March 2021				All 24 Wards	Agenda, Minutes & Attendance Registers				
KZN06-DPL SO 7.1	DPL 3	Local Economic Development	To address the demand of housing within the Umlazi Municipal Area	Identification and prioritization of housing projects within the municipal area	Number of engagements with Department of Human Settlement by 30 June 2021	Number	n/a	n/a	2 Engagements with Department of Human Settlement by 30 June 2021	1 Letterform by 30 September 2020			1 Letterform by 31 March 2021				All 24 Wards	A proof of submission letterform to the Department of Human Settlement				
KZN06-DPL SO 7.2	DPL 4	Local Economic Development	To address the demand of housing within the Umlazi Municipal Area	Management of the consultation and completion of all related housing projects	Number of Quarterly Housing Forum Meetings convened	Number	0	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2021	1 Quarterly Housing Forum convened by 30 September 2020			1 Quarterly Housing Forum convened by 31 March 2021				All 24 Wards	Agenda, Minutes & Attendance Registers				
KZN06-DPL SO 20.1.2	DPL 5	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings attended by Head of Department by 30 June 2021	3 Monthly Departmental Meetings chaired by HOOD by 30 September 2020			3 Monthly Departmental Meetings chaired by HOOD by 31 March 2021				All 24 Wards	Agenda, Minutes and Attendance Registers				
KZN06-DPL SO 20.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly MANCO Meetings attended by Head of Department / Acting HOOD	Number	12	n/a	8 Monthly MANCO Meetings attended by Head of Department / Acting HOOD by 30 June 2021	2 Monthly MANCO meetings attended by HOOD / Acting HOOD by 30 September 2020			2 Monthly MANCO meetings attended by HOOD / Acting HOOD by 31 March 2021				All 24 Wards	Attendance Registers				
KZN06-DPL SO 20.1.2.2	DPL 5.2	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOOD	Number	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOOD by 30 June 2021	1 Quarterly Extended MANCO meetings attended by HOOD / Acting HOOD by 30 September 2020			1 Quarterly Extended MANCO meetings attended by HOOD / Acting HOOD by 31 March 2021				All 24 Wards	Attendance Registers				
KZN06-DPL SO 20.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Planning & Development Portfolio Committee Meetings attended by Head of Department / Acting HOOD	Number	n/a	n/a	12 Monthly Planning & Development Portfolio Committee Meetings attended by HOOD / Acting HOOD by 30 September 2020	3 Monthly Planning & Development Portfolio Committee Meetings attended by HOOD / Acting HOOD by 30 September 2020			3 Monthly Planning & Development Portfolio Committee Meetings attended by HOOD / Acting HOOD by 31 March 2021				All 24 Wards	Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee				
KZN06-DPL SO 20.1.2.4	DPL 5.4	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by Head of Department / Acting HOOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOOD by 30 June 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOOD by 30 September 2020			3 Monthly EXCO meetings attended by Head of Department / Acting HOOD by 31 March 2021				All 24 Wards	Attendance Registers				
KZN06-DPL SO 20.1.2.5	DPL 5.5	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by Head of Department / Acting HOOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOOD by 30 June 2021	1 Quarterly Council Meeting attended by HOOD / Acting HOOD by 30 September 2020			1 Quarterly Council Meeting attended by HOOD / Acting HOOD by 31 March 2021				All 24 Wards	Attendance Registers				
KZN06-DPL SO 20.1.2.6	DPL 5.6	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by Head of Department / Acting HOOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by Head of Department / Acting HOOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meeting attended by HOOD / Acting HOOD by 30 September 2020			1 Quarterly Audit & Performance Committee Meeting attended by HOOD / Acting HOOD by 31 March 2021				All 24 Wards	Attendance Registers				
KZN06-DPL SO 20.1.2.7	DPL 5.7	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by Head of Department / Acting HOOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by Head of Department / Acting HOOD by 30 June 2021	1 Quarterly MPAC Meeting attended by HOOD / Acting HOOD by 30 September 2020			1 Quarterly MPAC Meeting attended by HOOD / Acting HOOD by 31 March 2021				All 24 Wards	Attendance Registers				
KZN06-DPL SO 20.1.2.8	DPL 5.8	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back to Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back to Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2021	1 Quarterly Back to Basics report submitted by the 7th of each month to MM by 30 September 2020			1 Quarterly Back to Basics report submitted by the 7th of each month to MM by 31 March 2021				All 24 Wards	Quarterly Back to Basics Reports & Proof of submission to MM				
KZN06-DPL SO 20.1.2.9	DPL 5.9	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Shewing Committee Portfolio Meetings attended by Head of Department / Acting HOOD	Number	0	n/a	12 Monthly Budget Shewing Committee Portfolio Meetings attended by Head of Department / Acting HOOD by 30 June 2021	3 Monthly Budget Shewing Committee Portfolio Meetings attended by HOOD / Acting HOOD by 30 September 2020			3 Monthly Budget Shewing Committee Portfolio Meetings attended by HOOD / Acting HOOD by 31 March 2021				All 24 Wards	Attendance Register				
KZN06-CS SO 20.1.10	DPL 6	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Management of risk within the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2021	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOOD by 30 September 2020			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOOD by 31 March 2021				All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of submission to Risk Management Unit				
KZN06-CS SO 20.1.10.1	DPL 6.1	Good Governance and Public Participation	To promote: good governance, accountability and transparency	Management of risk within the Municipality	Number of Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the MM by the 7th after the end of each quarter	Number	1	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by HOOD to the MM by the 7th after the end of each quarter by 30 June 2021	1 Quarterly Assessment of the Performance of Service Providers submitted by HOOD to the MM by the end of Q1 ending (30 September 2020)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOOD to the MM by the end of Q3 ending (31 December 2020)				All 24 Wards	Quarterly Assessment of the Performance of Service Providers signed by the HOOD and Proof of submission to the Municipal Manager				
KZN06-DPL SO 21.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan Council	Date of Review and approval of the IDP Document by Council	Date	n/a	R330,000.00	Review and approval of the IDP Document by Council by 30 June 2021	Approval of IDP process plan and advertisement by 30 September 2020			Preparation of Draft IDP by 31 March 2021				All 24 Wards	Process Plan, Advert and the Council Resolution adopting the Final IDP Document				

KZN06-DPL-SD 21.11	DPL 11	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of EIP Roundtables (Public Participation) held	Number	na	R268 750,00	1 EIP Roundtable held by 30 June 2021	na	na	na	na	1 EIP Roundtable held by 30 June 2021			na		All 24 Wards	Public Notice, Attendance Registers and photos	
KZN06-DPL-SD 21.12	DPL 13	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of EIP Credibility Score obtained from COGTA EIP Assessment	%	na	na	95% or more EIP Credibility Score achieved by the EIP Assessment by COGTA by 31 June 2021	na	na	na	na	na			na			MEC EIP Assessment letter with Credibility Score	
KZN06-DPL-SD 21.2	DPL 8	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the EIP	Number of EIP Forums / Stakeholder Engagements held	Number	na	na	1 EIP Forum Stakeholder Engagements held by 30 June 2021	na	na	na	na	1 EIP Forum Stakeholder Engagement held by 31 March 2021			na			Attendance Registers and Minutes of the EIP Forum/Stakeholders	
KZN06-DPL-SD 21.3	DPL 9	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R150 000,00 by 30 June 2021	Rand Value	0	R150 000,00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R150 000,00 by 30 June 2021	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R150 000,00 by 30 September 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R150 000,00 by 31 December 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R150 000,00 by 31 December 2020	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R150 000,00 by 31 March 2021	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R150 000,00 by 30 June 2021							Income and expenditure report
KZN06-DPL-SD 21.3.1	DPL 9.1	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget within budgetary limits of R4 146 117,5	Rand Value	0	R4 146 117,50	Containment of operational expenditure budget within budgetary limits of R4 146 117,5 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R4 146 117,5 by 30 September 2020	Containment of operational expenditure budget within budgetary limits of R4 146 117,5 by 31 December 2020	Containment of operational expenditure budget within budgetary limits of R4 146 117,5 by 31 December 2020	Containment of operational expenditure budget within budgetary limits of R4 146 117,5 by 31 March 2021	Containment of operational expenditure budget within budgetary limits of R4 146 117,5 by 30 June 2021							Income and expenditure report
KZN06-DPL-SD 21.3.2	DPL 9.2	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2020	Number	12	na	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 September 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021							Monthly Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee
KZN06-DPL-SD 22.3	DPL 10	Municipal Financial Viability & Management	Ensure the maintenance of sound financial practices	To track trends relating to a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	na	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	na	na	na	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021						Monthly Progress Reports and Proof of submission	
KZN06-DPL-SD 23.1	DPL 11	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed SDF	Review and adoption of the Spatial Development Framework	Date	na	R320 750,00	Review and adoption of the Spatial Development Framework by 30 June 2021	na	na	na	Prepared Work Plan by 31 December 2020	Adoption of the SDF by 31 March 2021	Adoption by Council by 30 June 2021				All 24 Wards	Project Work plan, Advert, Council resolution	
KZN06-DPL-SD 23.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalise the Urban Planning Scheme and progress walk-to-work Planning Scheme for the whole Municipale Area	Surveying and Realigning of Site Boundaries, Umland B-South	Date	na	R200 000,00	Surveying and Realigning of Site Boundaries, Umland B-South by 30 June 2021	Prepare Notices to Regal land readers and table the item to Portfolio for consideration by 30 September 2020	na	na	Table the item to Council for consideration by 31 March 2021	Table the item to Council for consideration by 31 March 2021					19	Notices, Minutes from Portfolio, Minutes from EXCO, Council Resolution	
KZN06-DPL-SD 23.3	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalise the Urban Planning Scheme and progress walk-to-work Planning Scheme for the whole Municipal Area	Undertake Land Audit for Mgungungwele	Date	na	R300 000,00	Finalisation of Land Audit for Mgungungwele by 30 June 2021	na	na	na	Progress report from the Service Provider by 31 December 2020	Progress report from the Service Provider by 30 June 2021					13	Progress Report, Close Out report	
KZN06-DPL-SD 23.3.2	DPL 12.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalise the Urban Planning Scheme and progress walk-to-work Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	na	R500 000,00	Development of Draft CBD Master Plan by 30 June 2021	na	na	na	Progress report from the Service Provider by 31 December 2020	Draft CBD Master Plan by 30 June 2021					12	Progress report, Draft CBD master plan	
KZN06-DPL-SD 23.3	DPL 12.3	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalise the Urban Planning Scheme and progress walk-to-work Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	na	R115 000,00	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2021	na	na	na	Prepare Revised Draft Layout Plan by 31 December 2020	Prepare and Submit the Subdivision/Consolidation Application Form by 30 June 2021					12	Draft Layout Plan and SPLUMA Application Form	
KZN06-DPL-SD 24.2	DPL 13	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly Inspections done within 4 days of receiving inspection form (Buildings under construction)	Number	0	na	12 Monthly Inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	3 Monthly Inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 September 2020	3 Monthly Inspections done within 4 days of receiving inspection form (Buildings under construction) by 31 December 2020	3 Monthly Inspections done within 4 days of receiving inspection form (Buildings under construction) by 31 March 2021	3 Monthly Inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021	3 Monthly Inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2021							Monthly Inspection Forms
KZN06-DPL-SD 24.2.1	DPL 13.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 40 days of meeting all requirements	%	na	na	100% of Building Plans approved within 40 days of meeting all requirements by 30 June 2021	100% of Building Plans approved within 40 days after meeting all the requirements by 30 September 2020	100% of Building Plans approved within 40 days of meeting all requirements by 31 December 2020	100% of Building Plans approved within 40 days of meeting all requirements by 31 December 2020	100% of Building Plans approved within 40 days of meeting all requirements by 31 March 2021	100% of Building Plans approved within 40 days of meeting all requirements by 30 June 2021							Building Plan Register, Letter of Approval / Disapproval Letter

COMMUNITY

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/21 FINANCIAL YEAR: COMMUNITY SERVICES

ID/Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/21 FINANCIAL YEAR: COMMUNITY SERVICES												Progress Report towards achievement of targets	Blockage(s) / Challenges	Corrective Measures taken to be taken and date of finalisation	Wards	PCE Required
										QUARTER 1 (1 July 2020 - 30 September 2020)			QUARTER 2 (1 October 2020 - 31 December 2020)			QUARTER 3 (1 January 2021 - 31 March 2021)			QUARTER 4 (1 April 2021 - 30 June 2021)							
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN26-CS-SD-11	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Finalisation of the development of a Regional Landfill site under the direction of the Jabirani District Municipality	Securing funding from Government and other external providers for the development of a Landfill Site, using the Business Plan	Date	n/a	n/a	Securing of funding from Government and other external providers for the development of a Landfill Site by 30 June 2021	n/a						n/a			Funding sourced from Government and other external providers for the development of a Landfill Site by 30 June 2021			Copies of applications submitted and proof of submission				
KZN26-CS-SD-12	CS 2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and Implementation of an Integrated Waste Management Plan for the Municipality	Number of Quarterly Community Clean-up Campaign Assessments conducted	Number	4	R100 000.00	4 Quarterly Community Clean-up Campaign Assessments conducted by 30 June 2021	1 Quarterly Community Clean-up Campaign Assessment conducted by 30 September 2020									1 Quarterly Community Clean-up Campaign Assessment conducted by 30 September 2020			1 Quarterly Community Clean-up Campaign Assessment conducted by 31 March 2021			Public Notices, Attendance Register and Photos	
KZN26-CS-SD-12.1	CS 21	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	360 Collections done in the CBD by 30 June 2021	92 Collections done in the CBD by 31 September 2020										92 Collections done in the CBD by 31 September 2020			91 Collections done in the CBD by 31 March 2021			Inspection forms
KZN26-CS-SD-12.2	CS 22	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 (Old & New Fast Rank Clearing station facility and Old Fast Rank)	Number	0	R1 183 380.00	360 Refuse Collections done (Old & New Fast Rank Clearing station facility and Old Fast Rank) by 30 September 2020	92 Collections done (Old & New Fast Rank Clearing station facility and Old Fast Rank) by 31 September 2020										92 Collections done (Old & New Fast Rank Clearing station facility and Old Fast Rank) by 31 September 2020			91 Collections done (Old & New Fast Rank Clearing station facility and Old Fast Rank) by 31 March 2021			Inspection forms
KZN26-CS-SD-12.3	CS 23	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 Babanango Town	Number	0	R291 140.00	194 Collections done in Babanango Town by 30 June 2021	26 Collections done in Babanango Town by 30 September 2020										26 Collections done in Babanango Town by 31 September 2020			24 Collections done in Babanango Town by 31 March 2021			Inspection forms
KZN26-CS-SD-12.4	CS 24	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 Khuzala Campaign (Waste dumping removal) conducted by the Municipality	Number	0	R100 000.00	4 Operation Khuzala Campaign (Waste dumping removal) conducted by 30 June 2021	1 Operation Khuzala Campaign done by 30 September 2020										1 Operation Khuzala Campaign done by 31 September 2020			1 Operation Khuzala Campaign done by 31 March 2021			Inspections, Attendance Register and Photos
KZN26-CS-SD-12.5	CS 25	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and Implementation of an Integrated Waste Management Plan for the Municipality	Date of Development of the Environmental Framework Plan for the Municipality	Date	0	R700 000.00	Development of the Environmental Framework Plan by 30 June 2021	n/a										n/a			Development of Environmental Framework Plan by 30 June 2021			Appointment letter for service provider and Environmental management plan/framework
KZN26-CS-SD-12.6	CS 26	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and Implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	0	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2021	18 000 black refuse bags supplied to appointed service providers by 30 September 2020										18 000 black refuse bags supplied to appointed service providers by 31 December 2020			18 000 black refuse bags supplied to appointed service providers by 30 June 2021			Signed Distribution Forms
KZN26-CS-SD-12.7	CS 27	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	R390 000.00	311 760 black refuse bags supplied to urban households by 30 June 2021	77 940 black refuse bags supplied to urban households by 30 September 2020										77 940 black refuse bags supplied to urban households by 31 December 2020			77 940 black refuse bags supplied to urban households by 31 March 2021			Signed Distribution Forms
KZN26-CS-SD-12.8	CS 28	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	12 300 black refuse bags supplied to waste pickers by 30 June 2021	11 200 refuse bags supplied to waste pickers by 30 September 2020										11 200 refuse bags supplied to waste pickers by 31 September 2020			11 200 refuse bags supplied to waste pickers by 31 March 2021			Signed Distribution Forms
KZN26-CS-SD-12.9	CS 29	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 (50L) to refuse trucks	Number	0	R30 000.00	3 900 black refuse bags supplied to refuse trucks by 30 June 2021	900 black refuse bags supplied to refuse trucks by 30 September 2020										900 black refuse bags supplied to refuse trucks by 31 September 2020			900 black refuse bags supplied to refuse trucks by 30 June 2021			Signed Distribution Forms
KZN26-CS-SD-12.10	CS 29	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 cleaning services	Number	0	R100 000.00	4 500 black refuse bags supplied to cleaning services by 30 June 2021	4 500 black refuse bags supplied to cleaning services by 30 September 2020										4 500 black refuse bags supplied to cleaning services by 31 December 2020			4 500 black refuse bags supplied to cleaning services by 31 March 2021			Signed Distribution Forms
KZN26-CS-SD-12.11	CS 211	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and Implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean-up campaigns	Number	0	R30 000.00	2 000 black refuse bags supplied for clean-up campaigns by 30 June 2021	500 black refuse bags supplied for clean-up campaigns by 30 September 2020										500 black refuse bags supplied for clean-up campaigns by 31 September 2020			500 black refuse bags supplied for clean-up campaigns by 31 March 2021			Signed Distribution Forms
KZN26-CS-SD-12.12	CS 212	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 Landfill at Thungulu King Curbways landfill site	Number	0	R5 278 500.00	48 Waste Removals from Landfill at Thungulu King Curbways landfill site by 30 June 2021	12 Waste Removals from Landfill at Thungulu King Curbways landfill site by 30 September 2020										12 Waste Removals from Landfill at Thungulu King Curbways landfill site by 31 September 2020			12 Waste Removals from Landfill at Thungulu King Curbways landfill site by 31 March 2021			Proof of refuse disposal at Thungulu King Curbways Landfill site
KZN26-CS-SD-12.1	CS 3	Basic Service Delivery	To ensure that potential Climate Change impacts are catered for in Disaster Management	Identify the potential impacts of Climate Change on the Municipal Area and communities, and incorporate into the Disaster Management Plan	Date of conducting a Strategic Environmental Assessment	Date	0	R 139 420.00	Conduct a Strategic Environmental Assessment by 30 June 2021	n/a										Advertisement for a Service Provider to conduct a Strategic Environmental Assessment by 31 December 2020			Appointment of service provider and development of the draft inspection report by 31 March 2021			Analysis report of disaster state for Environmental Assessment and quarterly meeting by 31 March 2021
KZN26-CS-SD-12.1.1	CS 3.1	Basic Service Delivery	To ensure that potential Climate Change impacts are catered for in Disaster Management	Identify the potential impacts of Climate Change on the Municipal Area and communities, and incorporate into the Disaster Management Plan	Date of conducting a Basic Assessment for the Closure of Babanango Land Filling Site	Date	0	R 165 135.00	Conduct a Basic Assessment for the Closure of Babanango Land Filling Site by 30 June 2021	n/a										Advertisement for a Service Provider to conduct a Basic Assessment for the Closure of Babanango Landfill Site by 31 December 2020			Appointment of service provider and development of the draft inspection report by 31 March 2021			Analysis report of disaster state for Closure of Babanango Land Filling Site and quarterly meeting by 30 June 2021
KZN26-CS-SD-11	CS 4	Local Economic Development	To moderate the incidence of poverty and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development to co-ordinating HIV/AIDS prevention support	Number of Quarterly of Local AIDS Council (LAC) meetings held	Number	4	R60 000.00	4 Quarterly LAC Meetings held by 30 June 2021	1 Quarterly LAC meeting held by 30 September 2020										1 Quarterly LAC meeting held by 31 December 2020			1 Quarterly LAC meeting held by 30 June 2021			Infections, Attendance Register, and Photos
KZN26-CS-SD-10.2	CS 5	Local Economic Development	To assist communities in addressing the causes 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, R2000, Minor - R2000) by 30 June 2021	Read Value	0	R1 500 000.00	Qualifying applications approved by 30 September 2020	Qualifying applications approved by 30 September 2020										Qualifying applications approved by 31 December 2020			Qualifying applications approved by 31 March 2021			Approved application forms for indigent burials conducted (2020/21) Financial Year
KZN26-CS-SD-10.2.1	CS 5.1	Local Economic Development	To assist communities in addressing the causes 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) by 30 June 2021	Read Value	0	R500 000.00	Qualifying applications approved by 30 September 2020	Qualifying applications approved by 30 September 2020										Qualifying applications approved by 31 December 2020			Qualifying applications approved by 31 March 2021			Approved application forms for food vouchers provided for (2020/21) Financial Year
KZN26-CS-SD-11.1	CS 6	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and Implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R10 000.00	Library Week Event held by 31 March 2021	n/a										n/a			n/a			Inspections, Attendance Register and Photos
KZN26-CS-SD-11.1.1	CS 6.1	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 Library Week	Date	n/a	R10 000.00	Library Week event held by 30 September 2020	n/a										n/a			n/a			Inspections, Attendance Register and Photos
KZN26-CS-SD-11.1.2	CS 6.2	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 Quarterly Quality of Life Forum Meetings held	Number	4	n/a	4 Quarterly Quality of Life Forum Meetings held by 30 June 2021	1 Quarterly Quality of Life Forum Meetings held by 30 September 2020										1 Quarterly Quality of Life Forum Meetings held by 31 December 2020			1 Quarterly Quality of Life Forum Meetings held by 30 June 2021			Inspections, Attendance Register and Photos
KZN26-CS-SD-11.2	CS 7	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 provide for the disabled and the elderly	Date of holding of Disability Event	Date	n/a	R60 000.00	Disability Event held by 31 December 2020	n/a										n/a			n/a			Inspections, Attendance Register and Photos, Certificate of Attendance

KZN26-CS-SO: 20.1.2	CS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental Meetings chaired by Head of Department	Number	12	na	12 Monthly Departmental Meetings, chaired by HOD held by 30 June 2021	1 Monthly Departmental Meeting chaired by HOD by 30 September 2020		1 Monthly Departmental Meeting chaired by HOD by 31 September 2020		1 Monthly Departmental Meeting chaired by HOD by 30 June 2021			Agenda, Minutes and Attendance Register
KZN26-CS-SO: 20.1.2.1	CS 81	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly MANCO Meetings, attended by Head of Department / Acting HOD	Number	12	na	8 Monthly Manco meetings, attended by HOD / Acting HOD by 30 June 2021	2 Monthly Manco Meetings, attended by HOD / Acting HOD by 30 September 2020		2 Monthly Manco Meetings, attended by HOD / Acting HOD by 31 December 2020		2 Monthly Manco Meetings, attended by HOD / Acting HOD by 31 March 2021			Attendance Register
KZN26-CS-SO: 20.1.2.2	CS 82	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Extended MANCO Meetings, attended by Head of Department / Acting HOD	Number	0	na	4 Quarterly Extended MANCO Meetings, attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Extended Manco Meetings, attended by HOD / Acting HOD by 30 September 2020		1 Quarterly Extended Manco Meetings, attended by HOD / Acting HOD by 31 December 2020		1 Quarterly Extended Manco Meetings, attended by HOD / Acting HOD by 31 March 2021			Attendance Register
KZN26-CS-SO: 20.1.2.3	CS 83	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Community Services Portfolio Committee Meetings, attended by the Head of Department / Acting HOD	Number	0	na	12 Monthly Community Services Portfolio Committee Meetings, attended by HOD by 30 June 2021	3 Monthly Community Services Portfolio Committee Meetings, attended by 30 September 2020		3 Monthly Community Services Portfolio Committee Meetings, attended by 31 December 2020		3 Monthly Community Services Portfolio Committee Meetings, attended by 31 March 2021			Attendance Register
KZN26-CS-SO: 20.1.2.4	CS 84	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Budget & Spending Committee Portfolio Meetings, attended by the Head of Department / Acting HOD	Number	0	na	4 Quarterly Budget & Spending Committee Portfolio Meetings, attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly Budget & Spending Committee Portfolio Meetings, attended by the Head of Department / Acting HOD by 30 September 2020		1 Quarterly Budget & Spending Committee Portfolio Meetings, attended by the Head of Department / Acting HOD by 31 December 2020		1 Quarterly Budget & Spending Committee Portfolio Meetings, attended by the Head of Department / Acting HOD by 31 March 2021			Attendance Register
KZN26-CS-SO: 20.1.2.5	CS 85	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly E-CEO Meetings, attended by the Head of Department / Acting HOD	Number	0	na	12 Monthly E-CEO meetings, attended by HOD / Acting HOD by 30 June 2021	3 Monthly E-CEO meetings, attended HOD / Acting HOD by 30 September 2020		3 Monthly E-CEO meetings, attended HOD / Acting HOD by 31 December 2020		3 Monthly E-CEO meetings, attended HOD / Acting HOD by 31 March 2021			Attendance Register
KZN26-CS-SO: 20.1.2.6	CS 86	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	0	na	4 Quarterly Council Meetings, attended by HOD / Acting HOD by 30 June 2021	1 Quarterly Council Meeting, attended by HOD / Acting HOD by 30 September 2020		1 Quarterly Council Meeting, attended by HOD / Acting HOD by 31 December 2020		1 Quarterly Council Meeting, attended by HOD / Acting HOD by 31 March 2021			Attendance Register
KZN26-CS-SO: 20.1.2.7	CS 87	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	na	4 Quarterly Audit & Performance Committee Meetings, attended by HOD / Acting HOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meetings, attended by HOD / Acting HOD by 30 September 2020		1 Quarterly Audit & Performance Committee Meetings, attended by HOD / Acting HOD by 31 December 2020		1 Quarterly Audit & Performance Committee Meetings, attended by HOD / Acting HOD by 31 March 2021			Attendance Register
KZN26-CS-SO: 20.1.2.8	CS 88	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	na	4 Quarterly MPAC Meetings, attended by HOD / Acting HOD by 30 June 2021	1 Quarterly MPAC Meeting, attended by HOD / Acting HOD by 30 September 2020		1 Quarterly MPAC Meeting, attended by HOD / Acting HOD by 31 December 2020		1 Quarterly MPAC Meeting, attended by HOD / Acting HOD by 31 March 2021			Attendance Register
KZN26-CS-SO: 20.1.2.9	CS 89	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 Municipal Manager	Number	0	na	4 Quarterly B2B Reports, submitted by Department to Municipal Manager by 30 June 2021	1 Quarterly B2B Report, submitted by Department to Municipal Manager by 30 September 2020		1 Quarterly B2B Report, submitted by Department to Municipal Manager by 31 December 2020		1 Quarterly B2B Report, submitted by Department to Municipal Manager by 31 March 2021			Quarterly Proof of date of submission to Municipal Manager
KZN26-CS-SO: 20.1.3	CS 9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	0	na	4 Monthly Risk Register Progress Reports submitted by HOD by 30 June 2021	1 Monthly Risk Register Progress Report submitted by 30 September 2020		1 Monthly Risk Register Progress Report submitted by 31 December 2020		1 Monthly Risk Register Progress Report submitted by 31 March 2021			Monthly Proof of date of submission to Risk Management Unit
KZN26-CS-SO: 20.1.3.1	CS 91	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	Number	0	na	4 Quarterly Assessments of the Performance of Service Providers, submitted by HOD to the Municipal Manager by 30 June 2021	1 Quarterly Assessments of the Performance of Service Providers, submitted by HOD to the Municipal Manager by 30 September 2020		1 Quarterly Assessments of the Performance of Service Providers, submitted by HOD to the Municipal Manager by 31 December 2020		1 Quarterly Assessments of the Performance of Service Providers, submitted by HOD to the Municipal Manager by 31 March 2021			Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MML
KZN26-CS-SO: 20.1.3.2	CS 10	Municipal Financial Viability and Management	To ensure that the municipality remains fiscally viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2019/2020 financial year	Rand Value	0	RW 270 000.00	Collection of R9 270 000.00 on the budgeted revenue for the Directorate by 30 June 2021	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2020		Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2020		Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2021			Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN26-CS-SO: 20.1.3.3	CS 101	Municipal Financial Viability and Management	To ensure that the municipality remains fiscally viable	To effectively and efficiently manage the municipality's cash flow	Continuance of operational expenditure within budgetary limits for the Directorate in respect of 2019/2020 financial year	Rand Value	0	R19 172 024.00	Continuance of operational expenditure within budgetary limits for the Directorate by 30 June 2021	Continuance of operational expenditure within budgetary limits for the Directorate by 30 September 2020		Continuance of operational expenditure within budgetary limits for the Directorate by 31 December 2020		Continuance of operational expenditure within budgetary limits for the Directorate by 31 March 2021			Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN26-CS-SO: 20.1.4	CS 91	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognisance 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	na	R40 000.00	Environmental Week held in 24 Wards by 30 June 2021	na		Environmental Week held in 8 Wards by 31 December 2020		Environmental Week held in 8 Wards by 31 March 2021			Initiation, Attendance Register and Photos
KZN26-CS-SO: 20.1.4.1	CS 111	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognisance 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	na	R40 000.00	Arbor Day event held by 30 September 2020	Arbor Day event held by 30 September 2020		na		na			Initiation, Attendance Register and Photos
KZN26-CS-SO: 20.1.4.2	CS 112	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognisance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Number of Quarterly Wards Environmental Programmes held	Number	na	R100 000.00	4 Quarterly Environmental Programmes held in 24 Wards by 30 June 2021	na		1 Quarterly Environmental Programmes held in 8 Wards by 31 December 2020		1 Quarterly Environmental Programmes held in 8 Wards by 31 March 2021			Initiation, Attendance Register and Photos
KZN26-CS-SO: 20.1.4.4	CS 102	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognisance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programmes for Alien Weed Eradication	Number of Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Council	Number	0	na/0 000.00	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 2020		3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2020		3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2021			Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021

PROTECTION SERVICES

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

IDP Reference	Project Number	Service Delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline/ Status/ Outcome	Budget	Annual Target	SDBP												Progress Report towards achievement of targets	Blockages/ Challenges	Corrective Measures taken for the tasks and date of finalisation	Wards	POE Required			
										SDBP Quarter 1 (1 July 2020 - 30 September 2020)			SDBP Quarter 2 (1 October 2020 - 31 December 2020)			SDBP Quarter 3 (January 2021 - 31 March 2021)			SDBP Quarter 4 (1 April 2021 - 30 June 2021)										
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent								
KZN06-PS SO 11.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Management Forum Meetings convened	Number	4	n/a	4	Quarterly Disaster Management Forum convened by 30 June 2021	4	Quarterly Disaster Management Forum convened by 30 September 2020	4	Quarterly Disaster Management Forum convened by 31 December 2020	4	Quarterly Disaster Management Forum convened by 31 March 2021	4	Quarterly Disaster Management Forum convened by 30 June 2021	Agendas, Minutes & Attendance Registers										
KZN06-PS SO 11.1	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 Monthly Fire Drills Conducted	Number	0	n/a	12	Monthly Fire Drills Conducted by 30 June 2021	3	Monthly Fire Drills Conducted by 30 September 2020	3	Monthly Fire Drills Conducted by 31 December 2020	3	Monthly Fire Drills Conducted by 31 March 2021	3	Monthly Fire Drills Conducted by 30 June 2021	Invitation to community members, Attendance Registers, Yearly plan										
KZN06-PS SO 11.2	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Community Workshops conducted	Number	0	n/a	4	Quarterly Disaster Community Workshops conducted by 30 June 2021	1	Quarterly Disaster Community Workshops conducted by 30 September 2020	1	Quarterly Disaster Community Workshops conducted by 31 December 2020	1	Quarterly Disaster Community Workshops conducted by 31 March 2021	1	Quarterly Disaster Community Workshops conducted by 30 June 2021	Invitation and Attendance Registers										
KZN06-PS SO 12.1	PS 2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R7 700 000.00	12	Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2021	3	Monthly payments to the service provider (Security Services) by 30 September 2020	3	Monthly payments to the service provider (Security Services) by 31 December 2020	3	Monthly payments to the service provider (Security Services) by 31 March 2021	3	Monthly payments to the service provider (Security Services) by 30 June 2021	Invoice & proof of payment										
KZN06-PS SO 12.1	PS 2.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Number of Quarterly Operational Meetings between HOD & Security Service Provider	Number	4	n/a	4	Quarterly Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2021	1	Quarterly Operational Meetings between HOD & Security Service Provider to be conducted by 30 September 2020	1	Quarterly Operational Meetings between HOD & Security Service Provider to be conducted by 31 December 2020	1	Quarterly Operational Meetings between HOD & Security Service Provider to be conducted by 31 March 2021	1	Quarterly Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2021	Agendas, Minutes & Attendance Register										
KZN06-PS SO 12.2	PS 2.2	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12	Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2020	3	Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2020	3	Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2020	3	Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2021	3	Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	Reports received from Service Provider										
KZN06-PS SO 12.3	PS 2.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Recapping of all lost assets from the Security Service Providers	Date	n/a	n/a	n/a	Recapping of all lost assets from the Security Service Providers by 30 June 2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Recapping of all lost assets from the Security Service Providers by 30 June 2021	Claims / Certificate										
KZN06-PS SO 12.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Monthly Payments of stipends to animal holders	Number	Stipends are paid on a monthly basis	R10 000.00	12	Monthly Payments of stipend to 15 Animal Holders by 30 June 2021	3	Monthly Payments of stipend to 15 Animal Holders by 30 September 2020	3	Monthly Payments of stipend to 15 Animal Holders by 31 December 2020	3	Monthly Payments of stipend to 15 Animal Holders by 31 March 2021	3	Monthly Payments of stipend to 15 Animal Holders by 30 June 2021	Attendance Registers										
KZN06-PS SO 12.1	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	% of stray animals road related accidents from 07h30 - 16h30 on public roads	Number	0	n/a	0	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2021	0	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2020	0	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2020	0	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2021	0	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2021	Letter signed by HOD confirming no accident occurrence of accidents or Police Accident Report if there is an accident that has taken place										
KZN06-PS SO 11.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of issuing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	n/a	R9 400 000.00	Collected budgeted revenue from traffic fines amounting to R9 400 000.00 by 30 June 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 September 2020	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 December 2020	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 March 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 June 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 June 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 June 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 June 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 June 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 June 2021	Income & Expenditure Reports										
KZN06-PS SO 11.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of issuing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and license fees	Rand Value	n/a	R3 900 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R3 900 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 September 2020	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 December 2020	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 March 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	Income & Expenditure Reports										
KZN06-PS SO 11.2	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of issuing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 30 June 2020	Hours	744	n/a	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 30 June 2021	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 30 September 2020	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 31 December 2020	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 31 March 2021	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 30 June 2021	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 30 June 2021	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 30 June 2021	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 30 June 2021	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 30 June 2021	Ensure high visibility patrols, their duty and moving violations by traffic vehicles especially within peak hours for 200 hours by 30 June 2021	Monthly duty report by managing law enforcement										
KZN06-PS SO 11.3	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of issuing and controlling of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 60 road worthiness and driver fitness exercises (road blocks)	Number	240	n/a	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 30 September 2020	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 31 December 2020	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 31 March 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Roadblock register										

KZN06-PS SO 13.14	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and consolidating of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	n/a	n/a	20 Road Safety Educational Programmes conducted by 30 June 2021	20 Road Safety Educational Programmes conducted by 30 September 2020	20 Road Safety Educational Programmes conducted by 31 December 2020	20 Road Safety Educational Programmes conducted by 31 September 2021	20 Road Safety Educational Programmes conducted by 30 June 2021	Education programme regarding Letter of care
KZN06-PS SO 13.15	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and consolidating of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Date of development and approval by Council of a Crime Prevention Strategy	Date	Crime Prevention Strategy not in place	n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2021	n/a	n/a	n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2021	Crime Prevention Strategy Document and Council Resolution
KZN06-PS SO 13.16	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and consolidating of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	0	n/a	2 400 of Learner Drivers' License Tests undertaken by 30 June 2021	600 of Learner Drivers' License Tests undertaken by 31 December 2020	600 of Learner Drivers' License Tests undertaken by 31 September 2021	600 of Learner Drivers' License Tests undertaken by 31 March 2021	600 of Learner Drivers' License Tests undertaken by 30 June 2021	Learner drivers licensing reports with number of tests done from the system
KZN06-PS SO 13.17	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and consolidating of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Premises	Number	0	n/a	200 Fire Prevention Inspections conducted on Business Premises by 30 June 2021	50 Fire Prevention Inspections conducted on Business Premises by 31 December 2020	50 Fire Prevention Inspections conducted on Business Premises by 31 September 2021	50 Fire Prevention Inspections conducted on Business Premises by 31 March 2021	50 Fire Prevention Inspections conducted on Business Premises by 30 June 2021	Fire Inspection Report signed off by Business Owners
KZN06-PS SO 13.18	PS 4.4	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Undertake process of relocating and consolidating of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that were the municipality traffic fines by 30 September 2020	Number	0	n/a	12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that were the municipality traffic fines by 30 September 2020	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that were the municipality traffic fines by 31 December 2020	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that were the municipality traffic fines by 31 September 2021	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that were the municipality traffic fines by 31 March 2021	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that were the municipality traffic fines by 30 June 2021	Monthly Reports, Public Transport Permit Issuances
KZN06-PS SO 20.12	PS 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2021	3 Monthly Departmental Meetings chaired by HOD by 31 December 2020	3 Monthly Departmental Meetings chaired by HOD by 31 September 2021	3 Monthly Departmental Meetings chaired by HOD by 31 March 2021	3 Monthly Departmental Meetings chaired by HOD by 30 June 2021	Agendas, Minutes and Attendance Registers
KZN06-PS SO 20.12.1	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 September 2021	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2021	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2021	Attendance Registers
KZN06-PS SO 20.12.2	PS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 September 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2021	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2021	Attendance Registers
KZN06-PS SO 20.12.3	PS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Protection Services Portfolio Committee Meetings attended by the Head of Department	Number	12	n/a	12 Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2021	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 December 2020	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 September 2021	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 March 2021	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2021	Attendance Register / Letter of Finding endorsed by the Chairperson of the Portfolio Committee
KZN06-PS SO 20.12.4	PS 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 September 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2021	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021	Attendance Registers
KZN06-PS SO 20.12.5	PS 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 September 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2021	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2021	Attendance Registers
KZN06-PS SO 20.12.6	PS 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2020	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 September 2021	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2021	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2021	Attendance Registers
KZN06-PS SO 20.12.7	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 September 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2021	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2021	Attendance Registers

KZN06-PS SO 20.1.2.8	PS 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD	Number	0	n/a	12 Monthly Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD by 30 June 2021	3 Monthly Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD by 31 December 2020										Attendance Register
KZN06-PS SO 20.1.9	PS 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2021	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2020										Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN06-S 20.1.10.1	PS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	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 by 30 June 2021	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q2 ending (30 September 2020)										Quarterly Assessment of the Performance of Service Providers signed by the HOD and Proof of submission to the Municipal Manager
KZN06-PS SO 22.1.3	PS 7	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2020/2021 financial year within budgetary limits	Rand Value	0	R12 666 561.00	Containment of operational expenditure budget within budgetary limits of R17 412 213.00 by 30 June 2021	Containment of operational expenditure budget within budgetary limits of R4 353 953.25 by 31 December 2020										Income and Expenditure Report
KZN06-PS SO 22.1.3.1	PS 7.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Actual amount collected on the Discrete in respect of the 2020/2021 financial year	Rand Value	0	R9 400 000.00	Collection of R9 400 000.00 on the budgeted revenue for the Discrete by 30 June 2021	Collection of R2 350 000.00 on the budgeted revenue for the Discrete by 30 September 2020										Income & Expenditure Report
KZN06-PS SO 22.1.3.2	PS 7.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Number of Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2020										Monthly Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN06-PS SO 22.2.3	PS 8	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	n/a										Monthly Progress Reports submitted to the Municipal Manager and Proof of submission

FINAL ORGANISATIONAL SCORECARD

" The City of Heritage "



FOR THE YEAR 01 JULY 2020 TO 30 JUNE 2021

ULUNDI MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2020/2021 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	TS 1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Number of km's of 22 Kv overhead lines in Wards:1 2 3 5 6 8 9 10 11 13 15 18 20 and 21	Number	0	0	0	Construction of 15 Km's of 11 and 22 Kv overhead lines in Wards 1 2 3 5 6 8 9 10 11 13 14 15 18 19 20 and 21 by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Construction by 30 June 2021	Technical Services	R 7 896,620.70	Wards:1 2 3 5 6 8 9 10 11 13 15 18 20 and 21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.2	TS 2	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	Jul-20	31/07/2019	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2020	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2020	n/a	n/a	n/a	Technical Services	n/a	1 to 24	Planned Preventative Maintenance Programme approved by Exco
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	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	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2021	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2020	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2020	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2021	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2021	Technical Services	R 738,134.00		Monthly Progress Reports on the implementation of the Plan submitted to Exco & Works order in accordance with the plan
KZN266-TS-SO-1.3	TS 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 Kofor as pre-approved by Council	Number	10	n/a	0	14 households electrified (cabling with a meter box) in Kofor as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R129,154.87	13	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.3.1	TS 3.1	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) as pre-approved by Council	Number	6	n/a	0	6 households electrified in Vuthela (cabling with a meter box) as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R55,352.09	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.3.2	TS 3.2	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 Okukho as pre-approved by Council	Number	15	n/a	0	15 households electrified (cabling with a meter box) in Okukho as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R138,380.22	15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.3.3	TS 3.3	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 Esikwebezana as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Esikwebezana as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.3.4	TS 3.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Makokwana as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Makokwana as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.3.5	TS 3.5	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 Mdebe as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Mdebe as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.3.6	TS 3.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sangonyane as pre-approved by Council	Number	15	n/a	0	15 households electrified (cabling with a meter box) in Sangonyane as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R138,380.22	20	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.3.7	TS 3.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Empolweni as pre-approved by Council	Number	5	n/a	0	5 households electrified (cabling with a meter box) in Empolweni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 June 2021	Procurement & Construction by 30 June 2021	Technical Services	R46,126.74	11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.3.8	TS 3.8	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 Enaqeleni / Sishwili as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Enaqeleni / Sishwili as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO-1.3.9	TS 3.9	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 Mmqawe as pre-approved by Council	Number	5	n/a	0	5 households electrified (cabling with a meter box) in Mmqawe as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R46,126.74	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266 -TS-SO-1.3.10	TS 3.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Thembaleni / Nkonjeni as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Thembaleni / Nkonjeni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO-1.3.11	TS 3.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Ngalande as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Ngalande as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO-1.3.12	TS 3.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Ekushumayeleni as pre-approved by Council	Number	30	n/a	0	33 households electrified (cabling with a meter box) in Ekushumayeleni as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R304,436.48	2	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO-1.3.13	TS 3.13	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Mhlwathi as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Mhlwathi as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO-1.3.14	TS 3.14	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Esiphva as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Esiphva as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO-1.3.15	TS 3.15	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Kwamjamba / Mabedlana as pre-approved by Council	Number	15	n/a	0	15 households electrified (cabling with a meter box) in Kwamjamba / Mabedlana as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R138,380.22	21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO-1.3.16	TS 3.16	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Damasuku as pre-approved by Council	Number	15	n/a	0	15 households electrified (cabling with a meter box) in Damasuku as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R138,380.22	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO-1.3.17	TS 3.17	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Ntlinge as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Ntlinge as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO-1.3.18	TS 3.18	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Thokoza as pre-approved by Council	Number	10	n/a	0	10 households electrified (cabling with a meter box) in Thokoza as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R92,253.48	19	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO-1.3.19	TS 3.19	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Mashona as pre-approved by Council	Number	5	n/a	0	5 households electrified (cabling with a meter box) in Mashona as pre-approved by Council by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 March 2021	Procurement & Construction by 30 June 2021	Technical Services	R3,548,283.87	16, 13, 3	Business Plan, Progress Reports and close out report
KZN266 -TS-SO-1.3.20	TS 3.20	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Construction of 4 highmast lights	Date	30-Jun	n/a	n/a	Construction of 4 highmast lights by 30 June 2021	n/a	n/a	Procurement & Construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	n/a	All wards in Ulundi licensed area	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 -TS-SO-2.1	TS 4.	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	31-Jul	10/7/2020	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2020	Planned and Ad-Hoc Maintenance Plan approved by Exco by 17 July 2020	n/a	n/a	n/a	Technical Services	R 2,500,000.00	All wards in Ulundi area	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266 -TS-SO-2.1.1	TS 4.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2021	Number	30-Jun	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2021	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2020	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2020	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2021	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 June 2021	Technical Services	R 2,500,000.00	All wards in Ulundi area	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266 -TS-SO-2.2	TS 5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction and upgrading of roads and storm water network for those roads that the municipality is responsible for	Construction of Mhlabane gravel road	Date	30-Jun	n/a	n/a	Construction of Mhlabane gravel road by 30 June 2021	n/a	n/a	Procurement & Construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R4,090,501.00	10	Business Plan, Progress Reports and close out report
KZN266-CS-SO-3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing funding from Government and other external possible funders for the Landfill Site, using the Business Plan	Date	30-Jun	n/a	n/a	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2021	n/a	n/a	n/a	Funding sourced from Government and other external possible funders for the development of a Landfill Site by 30 June 2021	Community Services	n/a	All Wards	Copies of applications submitted and proof of submission

KZN266-CS-SO: 3.2	CS 2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	4	0	0	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2021	1 Community Clean-up Campaign Awarenesses conducted by 31 September 2020	1 Community Clean-up Campaign Awarenesses conducted by 31 December 2020	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2021	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2021	Community Services	R100 000.00	All Wards	Public Notices, Attendance Register and Photos
KZN266-CS-SO: 3.2.1	CS 2.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	365 Collections	0	n/a	365 collections of refuse in the CBD by 30 June 2021	92 Collections done in the CBD by 30 September 2020	92 Collections done in the CBD by 31 December 2020	90 Collections done in the CBD by 31 March 2021	91 Collections done in the CBD by 30 June 2021	Community Services	R735 984.00	All Wards	Inspection forms
KZN266-CS-SO: 3.2.2	CS 2.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank)	Number	365 Collections	0	n/a	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2021	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2020	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2020	90 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 March 2021	91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2021	Community Services	R1 183 380.00	All Wards	Inspection forms
KZN266-CS-SO: 3.2.3	CS 2.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	104 Collections	0		104 Collections of Refuse done in Babanango Town by 30 June 2021	26 Collections done in Babanango Town by 30 September 2020	26 Collections done in Babanango Town by 31 December 2020	26 Collections done in Babanango Town by 31 March 2021	26 Collections done in Babanango Town by 30 June 2021	Community Services	R293 160.00	All Wards	Inspection forms
KZN266-CS-SO: 3.2.4	CS 2.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (illegal dumping removal) conducted	Number	4	0	0	4 Operation Khuculula Campaign (illegal dumping removal) conducted by 30 June 2021	1 Operation Khuculula Campaign done by 30 September 2020	1 Operation Khuculula Campaign done by 31 December 2020	1 Operation Khuculula Campaign done by 31 March 2021	1 Operation Khuculula Campaign done by 30 June 2021	Community Services	R100 000.00	All Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 3.2.5	CS 2.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Development of the Environmental Management Framework Plan	Date	30-Jun	0	n/a	Development of the Environmental Framework Plan by 30 June 2021	n/a	n/a	n/a	Development of Environmental Framework Plan by 30 June 2021	Community Services	R700 000.00	All Wards	Appointment letter for service provider and Environmental management plan/framework
KZN266-CS-SO: 3.2.6	CS 2.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	72 000 Refuse Bags	0	n/a	72 000 black refuse bags supplied to appointed service providers by 30 June 2021	18 000 black refuse bags supplied to appointed service providers by 30 September 2020	18 000 black refuse bags supplied to appointed service providers by 31 December 2020	18 000 black refuse bags supplied to appointed service providers by 31 March 2021	18 000 black refuse bags supplied to appointed service providers by 30 June 2021	Community Services	R110 000.00	All Wards	Signed Distribution Forms
KZN266-CS-SO: 3.2.7	CS 2.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	311 760 Refuse Bags	0	n/a	311 760 black refuse bags supplied to urban households by 30 June 2021	77 940 black refuse bags supplied to urban households by 30 September 2020	77 940 black refuse bags supplied to urban households by 31 December 2020	77 940 black refuse bags supplied to urban households by 31 March 2021	77 940 black refuse bags supplied to urban households by 30 June 2021	Community Services	R360 000.00	All Wards	Signed Distribution Forms
KZN266-CS-SO: 3.2.8	CS 2.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800 Refuse Bags	0	n/a	52 800 black refuse bags supplied to waste pickers by 30 June 2021	13 200 refuse bags supplied to waste pickers by 30 September 2020	13 200 refuse bags supplied to waste pickers by 31 December 2020	13 200 refuse bags supplied to waste pickers by 31 March 2021	13 200 refuse bags supplied to waste pickers by 30 June 2021	Community Services	R100 000.00	All Wards	Signed Distribution Forms
KZN266-CS-SO: 3.2.9	CS 2.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	3 600 Refuse Bags	0	n/a	3 600 black refuse bags supplied to refuse trucks by 30 June 2021	900 black refuse bags supplied to refuse trucks by 30 September 2020	900 black refuse bags supplied to refuse trucks by 31 December 2020	900 black refuse bags supplied to refuse trucks by 31 March 2021	900 black refuse bags supplied to refuse trucks by 30 June 2021	Community Services	R30 000.00	All Wards	Signed Distribution Forms
KZN266-CS-SO: 3.2.10	CS 2.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	1800 Refuse Bags	0	n/a	18 000 black refuse bags supplied to cleansing services by 30 June 2021	4 500 black refuse bags supplied to cleansing services by 30 September 2020	4 500 black refuse bags supplied to cleansing services by 31 December 2020	4 500 black refuse bags supplied to cleansing services by 31 March 2021	4 500 black refuse bags supplied to cleansing services by 30 June 2021	Community Services	R70 000.00	All Wards	Signed Distribution Forms
KZN266-CS-SO: 3.2.11	CS 2.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2 000 Refuse Bags	0	n/a	2 000 black refuse bags supplied for clean up campaigns by 30 June 2021	500 black refuse bags supplied for clean up campaigns by 30 September 2020	500 black refuse bags supplied for clean up campaigns by 31 December 2020	500 black refuse bags supplied for clean up campaigns by 31 March 2021	500 black refuse bags supplied for clean up campaigns by 30 June 2021	Community Services	R30 000.00	All Wards	Signed Distribution Forms
KZN266-CS-SO: 3.2.12	CS 2.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	Number	48 Waste Removals	0	n/a	48 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2021	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2020	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2020	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2021	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2021	Community Services	R5 278 500.00	All Wards	Proof of refuse disposal at King Cetshwayo Landfill site
KZN266-TS-SO:4.2	TS 6	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Hlophokhulu Community Hall	Date	30-Jun	0	n/a	Construction of Hlophokhulu Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R595,775.33	24	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.2.1	TS 6.1	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Ezitendeni Zakwa Mbambo Community Hall	Date	30-Jun	0	n/a	Renovation of Ezitendeni Zakwa Mbambo Community Hall by 30 June 2021	Pre-engineering Stage completed by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R531,969.67	20	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.2.2	TS 6.2	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Mame Community Hall	Date	30-Jun	0	n/a	Construction of Mame Community Hall by 30 June 2021	Pre-engineering Stage completed by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R1,300,000.00	7	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.2.3	TS 6.3	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Chibini Community Hall	Date	30-Jun	0	n/a	Construction of Chibini Community Hall by 30 June 2021	Pre-engineering Stage completed by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R1,300,000.00	4	Business Plan, Progress Reports and close out report

KZN266-TS-SO 4.2.4	TS 6.4	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 Ezidwadweni Community Hall	Date	30-Jun	0	n/a	Construction of Ezidwadweni Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R1,300,000.00	1	Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2.5	TS 6.5	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Gazini Community Hall	Date	30-Jun	1-Jul-20	n/a	Construction of Gazini Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R1,300,000.00	3	Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2.6	TS 6.6	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Brush Community Hall	Date	30-Jun	1-Jul-20	n/a	Construction of Brush Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R1,300,000.00	2	Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2.7	TS 6.7	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Sishwili Community Hall	Date	30-Jun	1-Jul-20	n/a	Construction of Sishwili Community Hall by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R1,300,000.00	11	Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2.8	TS 6.8	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	Renovations of Unit A Community Hall Phase 2	Date	30-Jun	1-Jul-20	n/a	Renovations of Unit A Community Hall Phase 2 by 30 June 2021	n/a	n/a	Procurement & Construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R1,140,290.13	18	Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2.9	TS 6.9	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 Madaka Community Hall	Date	30-Jun	1-Jul-20	n/a	Construction of Madaka Community Hall	n/a	n/a	Procurement & Construction Stage by 31 March 2021	Construction Stage by 31 June 2021	Technical Services	R6,220,925.00		Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2	TS 7	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Mkhazane Sportsfield	Date	30-Jun	1-Jul-20	n/a	Construction of Mkhazane Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 30 June 2021	Technical Services	R3,816,069.90	21	Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2.1	TS 7.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of KwaGoje Sportsfield	Date	30-Jun	1-Jul-20	n/a	Construction of KwaGoje Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 30 June 2021	Technical Services	R3,810,961.60	23	Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2.2	TS 7.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Dikana Sportsfield	Date	30-Jun	1-Jul-20	n/a	Construction of Dikana Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 30 June 2021	Technical Services	R4,554,419.00	9	Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2.3	TS 7.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Ezakhiweni Sportsfield	Date	30-Jun	1-Jul-20	n/a	Construction of Ezakhiweni Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 30 June 2021	Technical Services	R3,988,717.00	20	Business Plan, Progress Reports and close out report
KZN266-TS-SO 4.2.4	TS 7.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Owasha Sportsfield	Date	30-Jun	1-Jul-20	n/a	Construction of Owasha Sportsfield by 30 June 2021	Pre-engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 30 June 2021	Technical Services	R4,077,437.50	17	Business Plan, Progress Reports and close out report
KZN266-DPL-SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Use Management Scheme	Identification of land for rental/ lease sites	Date	30-Jun	n/a	n/a	Identification of land for rental/ lease by 30 June 2021	Prepare a list for rental/ lease sites by 30 September 2020	Submit the list of properties to Portfolio Committee for consideration by 31 December 2020	Submit the list of properties to EXCO for consideration by 31 March 2021	Submit the list of properties to Council for consideration by 30 June 2021	Planning and Development	n/a	All wards	List of properties for rental/lease, Minutes from Portfolio Committee, Minutes from EXCO, Council Resolution
KZN266-DPL-SO 5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	To engage Surveyor General's office to capture a proclamation map	Number	1	Engagement	0	1 Engagement with the Surveyor General's Office and Advertisement for the Service Provider to undertake necessary Subdivision Process by 30 June 2021	A letter/email to the Surveyor General's Office by 30 September 2020	n/a	Prepare the Terms of Reference for the service provider by 31 March 2021	Advertise for the appointment of the service provider by 30 June 2021	Planning and Development	n/a	All wards	Letter/ email to the Surveyor General's Office, Terms of Reference, Advert
KZN266-DPL-SO 5.2.1	DPL 2.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2021	Number	2	Engagements	0	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2021	Convene 1 meeting by 30 September 2020	n/a	Convene 1 meeting by 31 March 2021	n/a	Planning and Development	n/a	All wards	Agenda, Minutes & Attendance Registers
KZN266-PS-SO 6.1.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Management Forum Meetings convened	Number	4	4	0	4 Quarterly Disaster Management Forum convened by 30 June 2021	1 Quarterly Disaster Management Forum convened by 30 September 2020	1 Quarterly Disaster Management Forum convened by 31 December 2020	1 Quarterly Disaster Management Forum convened by 31 March 2021	1 Quarterly Disaster Management Forum convened by 30 June 2021	Protection Services	n/a	All wards	Agendas, Minutes & Attendance Registers
KZN266-PS-SO 6.1.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	12	12	0	12 Monthly Fire Drills Conducted by 30 June 2021	3 Monthly Fire Drills Conducted by 30 September 2020	3 Monthly Fire Drills Conducted by 31 December 2020	3 Monthly Fire Drills Conducted by 31 March 2021	12 Monthly Fire Drills Conducted by 30 June 2021	Protection Services	n/a	All wards	Invitation to community members, Attendance Registers, Yearly plan
KZN266-PS-SO 6.1.1.2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Community Workshops conducted	Number	4	4	0	4 Quarterly Disaster Community Workshops conducted by 30 June 2021	4 Quarterly Disaster Community Workshops conducted by 30 September 2020	4 Quarterly Disaster Community Workshops conducted by 30 June 2021	4 Quarterly Disaster Community Workshops conducted by 30 June 2021	4 Quarterly Disaster Community Workshops conducted by 30 June 2021	Protection Services	n/a	All wards	Invitation and Attendance Registers
KZN266-CS-SO 6.2.1	CS 3	Basic Service Delivery	To ensure that potential Climate Change impacts are catered for in Disaster Management	Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan	Date of conducting a Strategic Environmental Assessment	Date	n/a	0	0	Conduct a Strategic Environmental Assessment by 30 June 2021	n/a	Advertisement for a Service Provider to conduct a Strategic Environmental Assessment by 31 December 2020	Appointment of service provider and development of the draft inception report by 31 March 2021	Analysis report of disaster site for Environmental Assessment and quarterly meeting by 30 June 2021	Community Services	R 539 423.00	All wards	Advert, Appointment letter, Draft Inception Report and Minutes of the meetings, Attendance Register and Analysis Report

KZN266-CS-SO: 6.2.1.1	CS 3.1	Basic Service Delivery	To ensure that potential Climate Change impacts are catered for in Disaster Management	Investigate the potential impacts of climate change on the Municipal Area and communities and incorporate into the Disaster Management Plan	Date of conducting a Basic Assessment for the Closure of Babanango Land Fill Site	Date	n/a	0	0	0	Conduct a Basic Assessment for the Closure of Babanango Land Fill Site by 30 June 2021	n/a	Advertisement for a Service Provider to conduct a Basic Assessment for the Closure of Babanango Landfill Site by 31 December 2020	Appointment of service provider and development of the draft inception report by 31 March 2021	Analysis report of desired state for closure of Babanango Land Fill Site and quarterly meeting by 30 June 2021	Community Services	R 155 135.00	All wards	Advert, appointment letter, draft inception report and Minutes of the meetings, attendance register and analysis report
Local Economic Development																			
KZN266-DPL-SO7.1	DPL 2	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritization of housing projects within the municipal area	Number of engagements with Department of Human Settlement regarding housing projects program	Number	2	Engagements	0	0	2 Engagements with Department of Human Settlement by 30 June 2021	1 Letter/email by 30 September 2020	n/a	1 Letter/email by 31 March 2021	n/a	Planning and Development	n/a	All wards	A proof of submission letter/email to the Department of Human Settlement
KZN266-DPL-SO7.2	DPL 4	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	4	4	0	0	4 quarterly Housing Forum Meetings convened by 30 June 2021	1 Quarterly Housing Forum convened by 30 September 2020	1 Quarterly Housing Forum convened by 31 December 2020	1 Quarterly Housing Forum convened by 31 March 2021	1 Quarterly Housing Forum convened by 30 June 2021	Planning and Development	n/a	All wards	Agenda, Minutes & Attendance Registers
KZN266-CMS-SO 8.1	CMS 1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding of Commemoration of Anglo-Zulu War (King Cetshwayo Legacy)	Date	30-Apr	0	n/a	n/a	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 30 April 2021	n/a	n/a	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 30 April 2021	n/a	Corporate Services	323032.50	All wards	Invite, pictures and Attendance Register
KZN266-CMS-SO 8.1.1	CMS 1.1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding the Princess Magogo Musical Symposium	Date	31-Dec	0	n/a	n/a	Princess Magogo Musical Symposium held by 31 December 2020	n/a	Princess Magogo Musical Symposium held by 31 December 2020	n/a	n/a	Corporate Services	163375.00	All wards	Invite, pictures and Attendance Register & proof of expenditure
KZN266-CS-SO: 9.1	CS 4	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 prevention support	Number of Local AIDS Council (LAC) meetings held	Number	4	n/a	0	0	4 Local AIDS Council meetings held by 30 June 2021	1 LAC meeting held by 30 September 2020	1 LAC meeting held by 31 December 2020	1 LAC meeting held by 31 March 2021	1 LAC meeting held by 30 June 2021	Community Services	R60 000.00	All wards	Invitations/posters, Attendance Registers, and Photos
KZN266-CS-SO: 10.2	CS 5	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	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2021	Rand Value	n/a	n/a	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 2021	Qualifying applications approved by 30 September 2020	Qualifying applications approved by 31 December 2020	Qualifying applications approved by 31 March 2021	Qualifying applications approved by 30 June 2021	Community Services	R1 500 000.00	All 24 Wards	Approved application forms for Indigent Burials conducted 2020/2021 Financial Year
KZN266-CS-SO: 10.2.1	CS 5.1	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	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2021	Rand Value	n/a	n/a	n/a	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2021	Qualifying applications approved by 30 September 2020	Qualifying applications approved by 31 December 2020	Qualifying applications approved by 31 March 2021	Qualifying applications approved by 30 June 2021	Community Services	R500 000.00	All 24 Wards	Approved application forms for Food Voucher provided for 2020/2021 Financial Year
KZN266-CMS-SO 10.2	CMS 2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2021/2022 financial year	Date	30-Jun	29/05/2019	n/a	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2021	n/a	Data collection in 24 Wards by 31 December 2020	Confirmation of data: Portfolio & Council by 31 March 2021	Approval of Indigent Register by 30 June 2021	Corporate Services	n/a	All wards	Recommendations of the Portfolio Committee, Council Resolution
KZN266-CMS-SO 10.2.1	CMS 2.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of Purchase and Installation and implementation of an Electronic Indigent Verification System	Date	30-Jun	n/a	n/a	n/a	Date of Installation and implementation of an Electronic Indigent Verification System by 30 June 2021	n/a	Advertisement and Appointment of a Service Provider by 31 December 2020	Installation of software and training of users by 31 March 2021	Implementation of Electronic Indigent Verification System by 30 June 2021	Corporate Services	253522	All wards	Copy of Advert, Appointment letter, Invoices and proof of payment
KZN266-FS-SO: 10.2	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%	96%	4%	4%	95% - 100% consumer accounts with refuse rebates by 30 June 2021	20% - 25% consumer accounts with refuse rebates by 30 September 2020	40% - 45% consumer accounts with refuse rebates by 31 December 2020	70% - 75% consumer accounts with refuse rebates by 31 March 2021	95% - 100% consumer accounts with refuse rebates by 30 June 2021	Financial Services	R1 024 000.00	All wards	Billing Report
KZN266-FS-SO: 10.2.1	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%	96%	4%	4%	95% - 100% of consumer accounts with property rates rebates by 30 June 2021	20% - 25% of consumer accounts with property rates rebates by 30 September 2020	0% - 45% of consumer accounts with property rates rebates by 31 December 2020	70% - 75% of consumer accounts with property rates rebates by 31 March 2021	95% - 100% of consumer accounts with property rates rebates by 30 June 2021	Financial Services	R1 000 923.00	All wards	Billing Report
KZN266-CMS-SO 10.2.2	CMS 2.2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of assistance to persons who are in need through Mayoral Grant-in-aid	Rand Value	n/a	R217 447.21	n/a	n/a	Provision of assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2021	Qualifying applications approved by 30 September 2020	Qualifying applications approved by 31 December 2020	Qualifying applications approved by 31 March 2021	Qualifying applications approved by 30 June 2021	Corporate Services	150000	All wards	Request, approval & proof of expenditure
KZN266-CS-SO: 11.1	CS 6	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31-Mar	0	n/a	n/a	Library Week Event held by 31 March 2021	n/a	n/a	Library Week Event held by 31 March 2021	n/a	Community Services	R10 000.00	All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 11.1.1	CS 6.1	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-Sep	n/a	n/a	n/a	Literacy Week event held by 30 September 2020	Literacy Week event held by 30 September 2020	n/a	n/a	n/a	Community Services	R10 000.00	All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 11.1.2	CS 6.2	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	4	n/a	0	0	4 Quality of Life Forum Meetings held by 30 June 2021	1 Quality of Life Forum Meetings held by 30 September 2020	1 Quality of Life Forum Meetings held by 31 December 2020	1 Quality of Life Forum Meetings held by 31 March 2021	1 Quality of Life Forum Meetings held by 30 June 2021	Community Services	n/a	All 24 Wards	Invitations, Attendance Register and Photos

KZN266-CS-SO: 11.2	CS 7	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Event	Date	31-Dec	n/a	n/a	0	Disability Event held by 31 December 2020	n/a	Disability Event held by 31 December 2020	n/a	n/a	Community Services	R60 000.00	All 24 Wards	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-PS-SO 12.1	PS 2	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Number of Monthly 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 2021	3 monthly payments to the service provider (Security Services) by 30 September 2020	3 monthly payments to the service provider by 31 December 2020	3 monthly payments to the service provider (Security Services) by 31 March 2021	3 monthly payments to the service provider (Security Services) by 30 June 2021	Protection Services	R 700 000.00	All 24 Wards	Invoice & proof of payment	
KZN266-PS-SO 12.1.1	PS 2.1	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Number of Quarterly Operational Meetings between HOD & Security Service Provider	Number	4	4	0	4 Quarterly Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2021	1 Operational Meetings between HOD & Security Service Provider to be conducted by 30 September 2020	1 Operational Meetings between HOD & Security Service Provider to be conducted by 31 December 2020	1 Operational Meetings between HOD & Security Service Provider to be conducted by 30 March 2021	1 Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2021	Protection Services	n/a	All 24 Wards	Agendas, Minutes & Attendance Register	
KZN266-PS-SO 12.1.2	PS 2.2	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	12	0	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2020	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2020	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2021	3 Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2021	Protection Services	n/a	All 24 Wards	Reports received from Service Provider	
KZN266-PS-SO 12.1.3	PS 2.3	Local Economic Development	Maintenance of an environment that promotes safety and Security of all communities within the Municipality	Facilitation of the provision for a security Service to the Municipality	Recouping of all lost assets from the Security Service Providers	Date	n/a	n/a	0	Recouping of all lost assets from the Security Service Providers by 30 June 2021	n/a	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2021	Protection Services	n/a	All 24 Wards	Claims / Certificate	
KZN266-PS-SO 12.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Monthly Payments of stipend to 15 Animal Herders	Number	12	12	0	12 Monthly Payments of stipend to 15 Animal Herders by 30 June 2021	3 Monthly Payments of stipend to 15 Animal Herders by 30 September 2020	3 Monthly Payments of stipend to 15 Animal Herders by 31 December 2020	3 Monthly Payments of stipend to 15 Animal Herders by 31 March 2021	3 Monthly Payments of stipend to 15 Animal Herders by 30 June 2021	Protection Services	R10 000.00	All 24 Wards	Attendance Registers	
KZN266-PS-SO 12.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads	Number	0	0	0	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2021	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2020	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2020	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2021	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2021	Protection Services	n/a	All 24 Wards	Letter signed by HOD confirming Nil accident occurrence of accidents or Police Accident Report if there is an accident that has taken place	
KZN266-PS-SO 13.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines	Rand Value	n/a	n/a	0	Collected budgeted revenue from traffic fines amounting to R9 400 000.00 by 30 June 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 September 2020	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 December 2020	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 March 2021	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 June 2021	Protection Services	R9 400 000.00	All 24 Wards	Income & Expenditure Reports	
KZN266-PS-SO 13.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and 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	n/a	0	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 September 2020	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 December 2020	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 March 2021	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2021	Protection Services	R3 900 000.00	All 24 Wards	Income & Expenditure Reports	
KZN266-PS-SO 13.1.2	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 2800 hours by 30 June 2020	Hours	2800	2800	0	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 2800 hours by 30 June 2021	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 30 September 2020	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 186 hours by 31 December 2020	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 31 March 2021	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 30 June 2021	Protection Services	n/a	All 24 Wards	Monthly duty report by manager law enforcement	
KZN266-PS-SO 13.1.3	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct road worthiness and driver fitness exercises (road blocks)	Number	240	240	0	Conduct 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 30 September 2020	Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 December 2020	Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 March 2021	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 20 June 2021	Protection Services	n/a	All 24 Wards	Roadblock register	
KZN266-PS-SO 13.1.4	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	20	20	0	20 Road Safety Educational Programmes conducted by 30 June 2021	5 Road Safety Educational Programmes conducted by 30 September 2020	5 Road Safety Educational Programmes conducted by 31 December 2020	5 Road Safety Educational Programmes conducted by 31 March 2021	5 Road Safety Educational Programmes conducted by 30 June 2021	Protection Services	n/a	All 24 Wards	Education programme agendas/letter of conv	
KZN266-PS-SO 13.1.5	PS 4.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Date of development and approval by Council of a Crime Prevention Strategy	Date	n/a	n/a	0	Development and approval by Council of a Crime Prevention Strategy by 30 June 2021	n/a	n/a	n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2021	Protection Services	n/a	All 24 Wards	Crime Prevention Strategy Document and Council Resolution	
KZN266-PS-SO 13.1.6	PS 4.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	2400	2400	0	2 400 of Learner Drivers' License Tests undertaken by 30 June 2021	600 of Learner Drivers' License Tests undertaken by 30 September 2020	600 of Learner Drivers' License Tests undertaken by 31 December 2020	600 of Learner Drivers' License Tests undertaken by 31 March 2021	600 of Learner Drivers' License Tests undertaken by 30 June 2021	Protection Services	n/a	All 24 Wards	Learner drivers licensing reports with number of tests done from the system	

KZN266-PS-SO 13.1.7	PS 4.7	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Premises	Number	200	200	0	200 Fire Prevention Inspections conducted on Business Premises by 30 June 2021	50 Fire Prevention Inspections conducted on Business Premises by 30 September 2020	50 Fire Prevention Inspections conducted on Business Premises by 30 December 2020	50 Fire Prevention Inspections conducted on Business Premises by 31 March 2021	50 Fire Prevention Inspections conducted on Business Premises by 30 June 2021	Protection Services	n/a	All 24 Wards	Fire Inspection Report signed off by Business Owners
KZN266-PS-SO 13.1.8	PS 4.8	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines	Number	12	12	0	12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 2021	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 September 2020	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 December 2020	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 March 2021	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 June 2021	Protection Services	n/a	All 24 Wards	Monthly Reports, Public Transport Permit Vouchers
KZN266-CMS-SO 14.1	CMS 3	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	4	4	0	4 Business Incubation Program per nodal point to be conducted through SMME's Workshops and training by 30 June 2021	1 Training conducted by 30 September 2020	1 Workshop & Exhibition held by 31 December 2020	1 Workshop held by 31 March 2021	1 Training conducted by 30 June 2021	Corporate Services	R312 500.00	All wards	Invitations, Attendance Registers, pictures, Expenditure Reports
KZN266-CMS-SO 14.1.1	CMS 3.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	128	217	0	Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June 2021	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 September 2020	Creation of 38 work opportunities created through LED initiatives including capital projects by 31 December 2020	Creation of 38 work opportunities created through LED initiatives including capital projects by 31 March 2021	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 June 2021	Corporate Services	n/a	All wards	Quarterly Reports submitted to Public Works
KZN266-CMS-SO 14.2	CMS 4	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	100%	96%	0	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2021	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2020	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2020	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2021	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2021	Corporate Services	n/a	All wards	Invitations & Minutes and attendance registers
KZN266-FS-SO 14.3	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 by 30 June 2021	Number	5	1	0	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2021	n/a	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2021	Financial Services	n/a	All wards	Appointment letters
KZN266-FS-SO 14.3.1	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	4	0	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2021	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2020	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2020	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2021	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2021	Financial Services	n/a	All wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-CMS-SO 15.1	CMS 5	Local Economic Development	To expand the economy of the municipality by marketing the unique attributes of the area to attract visitors, both domestically and Internationally	Publication and promotion of tourists related activities and facilities within the Umlazi Municipal Area	Date of conducting a workshop for learners studying towards tourism	Date	4	4	0	Conduct a workshop for learners studying towards tourism by 30 September 2020	Conduct a workshop for learners studying towards tourism by 30 September 2020	n/a	n/a	n/a	Corporate Services	n/a	All wards	Invitations & Attendance Register
KZN266-CMS-SO 16.1	CMS 6	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Informal Trader Meetings held with the municipality	Number	n/a	0	n/a	4 Informal Trader Meetings held with the municipality by 30 June 2021	1 Informal Trader Meeting held with the municipality by 30 September 2020	1 Informal Trader Meeting held with the municipality by 31 December 2020	1 Informal Trader Meeting held with the municipality by 31 March 2021	1 Informal Trader Meeting held with the municipality by 30 June 2021	Corporate Services	n/a	All wards	Agendas, Minutes & Attendance Register
Municipal Transformation																		
KZN266-CMS-SO 17.1	CMS 7	Municipal Transformation and Organizational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2021/2022 financial year	Date	30-Jun	24/06/2020	n/a	Review and approval of the Organogram for implementation in the 2021/2022 financial year by 30 June 2021	n/a	n/a	Consultation with Departments, Consultation with the LFF by 31 March 2021	Council approval and adoption of stakeholder agreed organograms by 30 June 2021	Corporate Services	n/a	All wards	Correspondence to HOD's, Minutes of the LFF & Approved Organograms & Council Resolution
KZN266-CMS-SO 17.2	CMS 8	Municipal Transformation and Organizational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12	0	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2021	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2020	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2020	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2021	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2021	Corporate Services	n/a	All wards	Memo to the Department of Finance
KZN266-CMS-SO 17.3	CMS 9	Municipal Transformation and Organizational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to the Municipal Manager on the Implementation of Job Evaluation Outcomes	Date	2	2	0	2 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2021	n/a	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcome by 31 December 2020	n/a	1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcome by 30 June 2021	Corporate Services	R651 059.44	All wards	Report on the implementation of evaluation outcomes MANCO Minutes & proof of budget expenditure
KZN266-CMS-SO 18.1	CMS 10	Municipal Transformation and Organizational 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	30-Jun	Nil	n/a	Municipal Skills Development Plan and Report submitted to Council for approval by 30 June 2021	n/a	n/a	n/a	Municipal Skills Audit Report submitted to Council for approval by 30 June 2020	Corporate Services	n/a	All wards	Report and Council Resolution

KZN266-CMS- SO 18.2	CMS 11	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	Date	30-Jun	24/06/2020	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2021	n/a	Establishing whether the recruitment & Retention Strategy in line with HR related legislation by 31 December 2020	Submission of Draft to Local Labour Forum by 31 March 2021	Final approval by Council by 30 June 2021	Corporate Services	n/a	All wards	MANCO & LIF Minutes, Copy of reviewed policy & Council Resolution
KZN266-CMS- SO 18.3	CMS 12	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 MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2021	Date	30-Jun	23/04/2019	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2021	n/a	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2021	Corporate Services	n/a	All wards	Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants	
KZN266-CMS- SO 18.4	CMS 13	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	% of budget spent on the implementation of Workplace Skills Plan	Percentage	100%	94%	6%	95% - 100% of Workplace Skills Plan budget spent by 30 June 2021	30% - 35% of Workplace Skills Plan budget spent by 31 September 2020	45% - 50% of Workplace Skills Plan budget spent by 31 December 2020	70% - 75% of Workplace Skills Plan budget spent by 30 June 2021	Corporate Services	n/a	All wards	Expenditure Report from Finance	
KZN266-CMS- SO 18.4.1	CMS 13.1	Municipal Transformation and Organizational 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 (NOF rated / short courses)	Number	60	11	49	60 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2021	n/a	20 staff members who attended training against Skills Development Plan (NOF rated / short courses) 31 December 2020	20 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2021	Corporate Services	R6.55 040.00	All wards	Attendance Registers and Training Certificates	
KZN266-CMS- SO 19.1	CMS 14	Municipal Transformation and Organizational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30-Jan	29/11/2018	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2021	n/a	n/a	n/a	Corporate Services	n/a	All wards	Report Submitted to Department of Labour & Acknowledgement Form	
Good Governance																		
KZN266-CMS- SO 20.1.1	CMS 15	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Date of installation and implementation of an Electronic Records Management System	Date	30-Jun	n/a	n/a	Installation and implementation of an Electronic Records Management System by 30 June 2021	n/a	Advertisement and Appointment of a Service Provider by 31 December 2020	Installation of software and training of users by Dec 2020	Implementation of an Electronic Records Management by Jan 2021	Corporate Services	600 000.00	All wards	Copy of Advert, Appointment letter, Invoices and proof of payment
KZN266-CMS- SO 20.1.1.1	CMS 15.1	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Drafting, approval and implementation of Registry Procedure Manual	Date	30-Sep	n/a	n/a	Drafting, approval and implementation of Registry Procedure Manual by 30 September 2020	Review of Registry Procedure Manual by council by 30 September 2020	n/a	n/a	n/a	Corporate Services	n/a	All wards	Copy of Registry Procedure Manual and Council resolution
KZN266-CMS- SO 20.1.1.2	CMS 15.2	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Conduct internal workshop on Registry Procedure Manual	Date	30-Jun	n/a	n/a	Conduct internal workshop on Registry Procedure Manual by 30 June 2021	Conduct internal workshop on Registry Procedure Manual by 31 July 2020	n/a	n/a	n/a	Corporate Services	n/a	All wards	Invitations and Attendance Registers
KZN266-CMS- SO 20.1.2	CMS 16	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	12	12	0	12 Radio Slot broadcasts by 30 June 2020	3 Radio Slot broadcasts (Nguna) by 30 September 2020	3 Radio Slot broadcasts (Nguna) by 31 December 2020	3 Radio Slots broadcasts (Nguna) 31 March 2021	3 Radio Slot broadcasts (Nguna) by 30 June 2021	Corporate Services	670 155.00	All wards	Schedule of Monthly radio slots undertaken, invoices and proof of payment
KZN266-CMS- SO 20.1.2.1	CMS 16.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	12	12	0	12 Radio Slot broadcasts by 30 June 2021	3 Radio Slot broadcasts (Zululand) by 30 September 2020	3 Radio Slot broadcasts (Zululand) 31 December 2020	4 Radio Slots broadcasts (Zululand) 31 March 2021	4 Radio Slot broadcasts (Zululand) by 30 June 2021	Corporate Services	n/a	All wards	Schedule of Monthly radio slots undertaken, invoices and proof of payment
KZN266-CMS- SO 20.1.2.2	CMS 16.2	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Daily Communication Strategy is reviewed and adopted	Date	30-Jun	26/06/2019	n/a	Communication Strategy reviewed and adopted by 30 June 2021	n/a	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2021	Corporate Services	280 000.00	All wards	Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS- SO 20.1.2.3	CMS 16.3	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	4	4	0	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2021	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2020	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2020	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2021	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2021	Corporate Services	n/a	All wards	Copy of Advert / Public Notice / Letter of confirmation from the Radio
KZN266-CMS- SO 20.1.2.4	CMS 16.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	12	12	0	12 monthly payments of R1 769 360.00 to the service provider for municipal branding & advertising by 30 June 2021	3 monthly payments of R442 340.00 to the service provider for municipal branding & advertising by 30 September 2020	3 monthly payments of R442 340.00 to the service provider for municipal branding & advertising by 31 December 2020	3 monthly payments of R442 340.00 to the service provider for municipal branding & advertising by 31 March 2021	3 monthly payments of R442 340.00 to the service provider for municipal branding & advertising 30 June 2021	Corporate Services	1,769,360.00	All wards	Invoice from the Service Provider & proof of payment
KZN266-FS- SO 20.1.2	FS 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2021	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2020	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2020	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2021	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2021	Financial Services	n/a	All wards	Proof of submission of data strings (Actual Creditors, Actual Debtors and Actual)
KZN266-FS- SO 20.1.2.1	FS 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2021	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2020	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2020	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2021	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2021	Financial Services	n/a	All wards	Proof of submission to Treasury (Proof of Data Strings submission)
KZN266-FS- SO 20.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2021	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2021	n/a	Financial Services	n/a	All wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-CMS- SO 20.1.3	CMS 17	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	12	12	0	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2021	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2020	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2020	3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2021	3 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2021	Corporate Services	n/a	All wards	Notices of meetings, circulation registers, attendance registers and minutes

KZN266-CMS- SO 20.1.3.1	CMS 17.1	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2021	Number	72	72	0	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2021	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2020	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2020	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2021	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2021	Corporate Services	n/a	All wards	Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS- SO 20.1.3.2	CMS 17.2	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat by 30 June 2021	Number	4	14	0	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2021	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2020	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2020	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2021	1 Quarterly Council meeting convened and provision of secretariat by 30 June 2021	Corporate Services	n/a	All wards	Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS- SO 20.1.3.3	CMS 17.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings covered by 30 June 2019	Number	4	4	0	4 MPAC Quarterly meetings covered by 30 June 2021	1 MPAC Quarterly meeting convened by 30 September 2020	1 MPAC Quarterly meeting convened by 31 December 2020	1 MPAC Quarterly meeting convened by 31 March 2021	1 MPAC Quarterly meeting convened by 30 June 2021	Corporate Services	n/a	All wards	Notices of meetings, circulation registers, attendance registers & minutes
KZN266-CMS- SO 20.1.3.4	CMS 17.4	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Reports submitted to Council on the implementation of Council Resolutions	Number	12	8	4	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2021	3 Report submitted to Council on the implementation of Council Resolutions by 30 September 2020	3 Report submitted to Council on the implementation of Council Resolutions by 31 December 2020	3 Report submitted to Council on the implementation of Council Resolutions by 31 March 2021	3 Report submitted to Council on the implementation of Council Resolutions by 30 June 2021	Corporate Services	n/a	All wards	Council and EXCO Resolution Register
KZN266-CMS- SO 20.1.4	CMS 18	Good governance and public participation	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	15	32	47 Councillors & 6 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2021	15 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 September 2020	10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 December 2020	18 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 March 2021	10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2021	Corporate Services	n/a	All wards	Attendance Registers & Training Certificates
KZN 266 - MM SO 20.1.1	MM 1	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations	Date OPMS Policy Reviewed and adopted	Date	30/06/2021	n/a	n/a	Review and Adopt OPMS Policy by 30 June 2021	n/a	n/a	n/a	Review and Adopt OPMS Policy by 30 June 2021	Municipal Manager	n/a	All wards	Invitations & Attendance Register
KZN 266 - MM SO 20.1.5	MM 2	Good governance and public participation	To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government, Municipal Systems Act, No. 32 of 2000	Number of Performance Agreements signed by Sec. 54/56 Managers annually	Number	31/07/2020	n/a	n/a	Signed Section 54/56 Performance Contracts by 31 July 2020	Signed Section 54/56 Performance Contracts by 31 July 2020	n/a	n/a	n/a	Municipal Manager	n/a	All wards	Copies of signed Performance Agreements
KZN 266 - MM SO 20.1.6	MM 3	Good governance and public participation	To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017	Date of Submission of Annual Performance Report for 2017/2018 to AG	Date	31/08/2020	n/a	n/a	Annual Performance Report for 2018/2019 submitted to AG by 31 August 2020	Annual Performance Report for 2018/2019 submitted to AG by 31 August 2020	n/a	n/a	n/a	Municipal Manager	n/a	All wards	Copy of Draft Annual Report and proof of submission
KZN 266 - MM SO 20.1.7	MM 3.1	Good governance and public participation	To promote good governance, accountability and transparency	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	Date of Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	Date	31/03/2021	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2021	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2021	n/a	Municipal Manager	n/a	All wards	Copy of Final Annual Report, Council Resolution and proof of submission to AG, COGTA
KZN 266 - MM SO 20.1.8	MM 4	Good governance and public participation	To promote good governance, accountability and transparency	Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government, Municipal Finance Management Act No. 56 of 2003	Number of Organizational Performance Reports submitted to Council	Number	4	4	0	4 Organizational Performance Reports submitted to Council by 30 June 2021	n/a	n/a	n/a	4 Organizational Performance Reports submitted to Council by 30 June 2021	Municipal Manager	n/a	All wards	Quarterly Performance Reports
KZN 266 - MM SO 20.1.9	MM 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Performance Audit Reports submitted to the Audit Committee	Number	4	4	0	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2021	n/a	n/a	n/a	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2021	Municipal Manager	n/a	All wards	Quarterly Performance Audit Reports
KZN 266 - MM SO 20.1.10	MM 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Risk Management Framework & Policy reviewed and adopted	Date	30/06/2021	n/a	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2021	n/a	n/a	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2021	Municipal Manager	n/a	All wards	Council Resolution
KZN 266 - MM SO 20.1.10.1	MM 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	Date of Annual Risk Assessment done (Operational, Fraud and IT)	Date	30/06/2021	n/a	n/a	Annual Risk Assessment conducted by 30 June 2021	n/a	n/a	n/a	Annual Risk Assessment conducted by 30 June 2021	Municipal Manager	n/a	All wards	Attendance Registers
KZN 266 - MM SO 20.1.10.2	MM 6.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Risk Management Framework & Policy reviewed and adopted	Date	30-Jun	n/a	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2021	n/a	n/a	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2021	Municipal Manager	n/a	All 24 Wards	Council Resolution
KZN 266 - MM SO 20.1.10.3	MM 6.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment done (Operational, Fraud and IT)	Number	30-Jun	0	n/a	Annual Risk Assessment conducted by 30 June 2021	n/a	n/a	n/a	Annual Risk Assessment conducted by 30 June 2021	Municipal Manager	n/a	All 24 Wards	Attendance Registers
KZN266-CMS- SO 20.2.1	CMS 20	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review, adoption of the Public Participation Strategy	Date	30-Jun	24/06/2020	n/a	Review, adoption of the Public Participation Strategy by 30 June 2021	n/a	n/a	n/a	Review, adopt and implement the Public Participation Strategy by 30 June 2021	Corporate Services	n/a	All 24 Wards	Copy of Strategy and Council Resolution

KZN266-CMS-SO 20.2.1.1	CMS 20.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Number	12	12	0	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2021	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 September 2020	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 December 2020	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 March 2021	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2021	Corporate Services	2 880 000.00	All 24 Wards	Signed copy of schedule of payments, proof of payment
KZN266-CMS-SO 20.2.1.2	CMS 20.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & cogta	Number	4	3	1	4 Ward Committee Functionality Reports submitted to Council by 30 June 2021	1 Ward Committee Functionality Reports submitted to Council by 30 September 2020 (4th)	1 Ward Committee Functionality Reports submitted to Council by 31 December 2020 (1st)	1 Ward Committee Functionality Reports submitted to Council by 31 March 2021 (2nd)	1 Ward Committee Functionality Reports submitted to Council by 30 June 2021 (3rd)	Corporate Services	n/a	All 24 Wards	Items submitted to Council & Council Resolution
KZN266-CMS-SO 20.2.1.3	CMS 20.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding "Taking Council to the People" event	Date	30-Jun	0	n/a	Taking Council to the People event held by 30 June 2021	n/a	n/a	n/a	Taking Council to the People event held by 30 June 2021	Corporate Services	R 500,000.00	All 24 Wards	Invitations, Attendance Registers, pictures, Expenditure Reports
KZN266-CMS-SO 20.2.2	CMS 21	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	12	0	12 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2021	3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 September 2020	3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 December 2020	3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 March 2021	3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2021	Corporate Services	n/a	All 24 Wards	Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department
KZN266-CMS-SO 20.2.2.1	CMS 21.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date of Purchase and Installation of New Telecommunication Systems	Date	30-Jun	0	n/a	Date of Installation and Implementation of an Electronic Telecommunication Systems by 30 June 2021	n/a	Advertisement and Appointment of a Service Provider by 31 December 2020	Installation of software and training of users by 31 March 2021	Implementation of Electronic Telecommunication Systems by 30 June 2021	Corporate Services	R1 500,000.00	All 24 Wards	Copy of Advert, Appointment letter, Invoices and proof of payment
KZN266-CMS-SO 20.2.2.2	CMS 21.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey Conducted	Date	30-Jun	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2021	n/a	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2021	Corporate Services	n/a	All 24 Wards	Report on Customer Satisfaction Survey Conducted
KZN266-CMS-SO 20.2.2.3	CMS 21.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date of Purchase and Installation of Customer Satisfaction Survey Software	Date	30-Jun	0	n/a	Date of Installation and Implementation of an Customer Satisfaction Survey Software by 30 June 2021	n/a	Advertisement and Appointment of a Service Provider by 31 December 2020	Installation of software and training of users by 31 March 2021	Implementation of Customer Satisfaction Survey Software by 30 June 2021	Corporate Services	R 263,000.00	All 24 Wards	Copy of Advert, Appointment letter, Invoices and proof of payment
KZN266-CMS-SO 20.2.2.4	CMS 21.4	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	30-Jun	30/06/2020	n/a	Adoption of reviewed Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2021	n/a	n/a	n/a	Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council by 30 June 2021	Corporate Services	n/a	All 24 Wards	Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution
KZN266-CMS-SO 20.2.2.5	CMS 21.5	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaigns conducted	Number	2	2	0	2 Batho Pele Awareness Campaigns conducted by 31 March 2021	1 Batho Pele Awareness Campaigns conducted by 30 September 2020	n/a	1 Batho Pele Awareness Campaigns conducted by 31 March 2021	n/a	Corporate Services	n/a	All 24 Wards	Attendance Register
KZN266-CMS-SO 20.2.3	CMS 22	Good governance and public participation	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2020	Rand Value	12	12	0	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2020	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2020	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2021	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	Corporate Services	R1 323 000.00	All 24 Wards	Monthly Reports submitted to National Public Works & COGTA
KZN266-FS-SO 20.3.1	FS 5	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritization of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2021	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2020	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2020	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2021	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2021	Financial Services	n/a	All 24 Wards	Council Resolution
KZN266-FS-SO 20.3.2	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 Investment Property Register is done	Number	2	2	0	2 Investment Property Register Verification to be done by 30 June 2021	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2020	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2021	Financial Services	n/a	All 24 Wards	Property Register
KZN266-FS-SO 20.3.2.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of monthly scheduled inspection of assets to confirm their location done	Number	12	12	0	12 monthly scheduled inspection of Assets to confirm their location done by 30 June 2021	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2020	3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2020	3 monthly scheduled inspection of Assets to confirm their location done by 31 March 2021	3 monthly scheduled inspection of Assets to confirm their location done by 30 June 2021	Financial Services	n/a	All 24 Wards	Acknowledgement signed of by HOD of the Department where assets were inspected and CFO
KZN266-DPL-SO 21.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	30-Jun	n/a	n/a	Review and approval of the IDP Document by Council by 30 June 2021	Preparation of IDP process plan and advertisement by 30 September 2020	Appointment of Service Provider for IDP review by 31 December 2020	Preparation of Draft IDP by 31 March 2021	Adoption of the Final Draft IDP by Council by 30 June 2021	Planning and Development	R300,000.00	All 24 Wards	Process Plan, Advert and the Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 21.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows (Public Participation) held	Number	30-Jun	n/a	n/a	1 IDP Roadshow held by 30 June 2021	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2021	Planning and Development	R288,750.00	All 24 Wards	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 21.1.2	DPL 7.2	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	%	50%	n/a	0%	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2021	n/a	50% or more IDP Credibility Scores achieved for the IDP Assessment by COGTA by 31 December 2020	n/a	n/a	Planning and Development	n/a	All 24 Wards	MEC IDP Assessment letter with Credibility Score
KZN266-DPL-SO 21.2	DPL 8	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	n/a	0	1 IDP Forum /Stakeholder Engagements held by 30 June 2021	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 31 March 2021	Planning and Development	n/a	All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders
Financial Viability																		
KZN266-FS-SO 22.1.1	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-May	31/05/2021	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2021	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2021	Financial Services	n/a	All 24 Wards	Council Resolution

KZN266-FS-SO 22.1.2	FS 8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R1 100 000.00 owed by customers who have signed Acknowledgement of Debt	Rand Value	R1 100 000.00	R1 249 928.92	R0.00	Reduction of Debt amounting to R1 100 000.00 owed by customers by R275 000.00 on a quarterly basis by 30 June 2021	Reduction of Debt owed by customers by R275 000.00 by 30 September 2020	Reduction of Debt owed by customers by R275 000.00 by 31 December 2020	Reduction of Debt owed by customers by R275 000.00 by 31 March 2021	Reduction of Debt owed by customers by R275 000.00 by 30 June 2021	Financial Services	R1 100 000	All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 22.1.2.1	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt through implementation of Debt and Credit Control Policy.	Rand Value	R10 000 000.00	10,000,000.00	R0.00	Reduction of Debt amounting to R10 000 000.00 owed by customers by R2 500 000 on a quarterly basis by 30 June 2021	Reduction of Debt owed by customers by R25 000.00 by 30 September 2020	Reduction of Debt owed by customers by R2 500 000.00 by 31 December 2020	Reduction of Debt owed by customers by R2 500 000.00 by 31 March 2021	Reduction of Debt owed by customers by R2 500 000.00 by 30 June 2021	Financial Services	R10 000 000	All 24 Wards	Age Analysis.
KZN266-FS-SO 22.1.3	FS 9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	12	0	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2021	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2020	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2020	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2021	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2021	Financial Services	n/a	All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer
KZN266-FS-SO 22.1.3.1	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	12	0	12 Monthly Payments of Councillor Allowances made by 30 June 2021	3 Monthly Payments of Councillor Allowances made by 30 September 2020	3 Monthly Payments of Councillor Allowances made by 31 December 2020	3 Monthly Payments of Councillor Allowances made by 31 March 2021	3 Monthly Payments of Councillor Allowances made by 30 June 2021	Financial Services	R18 203 000	All 24 Wards	Bank-it Report
KZN266-FS-SO 22.1.3.2	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	12	0	12 Monthly Payments of employee salaries made by 30 June 2021	3 Monthly Payments of employee salaries made by 30 September 2020	3 Monthly Payments of employee salaries made by 31 December 2020	3 Monthly Payments of employee salaries made by 31 March 2021	3 Monthly Payments of employee salaries made by 30 June 2021	Financial Services	R102 000 000	All 24 Wards	Bank-it Report
KZN266-FS-SO 22.1.3.3	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	12	0	12 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2021	3 Monthly payments of salary deductions and contributions paid by the due date by 30 September 2020	3 Monthly payments of salary deductions and contributions paid by the due date by 31 December 2020	3 Monthly payments of salary deductions and contributions paid by the due date by 31 March 2021	3 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2021	Financial Services	R29 900 000	All 24 Wards	Bank-it Report
KZN266-FS-SO 22.1.3.6	FS 9.6	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections	Number	12	12	0	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2021	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2020	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2020	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2021	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2021	Financial Services	n/a	All 24 Wards	Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services
KZN266-FS-SO 22.1.3.7	FS 9.7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	Number	12	12	0	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2021	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2020	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2020	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 March 2021	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2021	Financial Services	n/a	All 24 Wards	Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SO 22.1.3.8	FS 9.8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Income & Expenditure Reports submitted to Heads of Departments	Number	12	12	0	12 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2021	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2020	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2020	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2021	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2021	Financial Services	n/a	All 24 Wards	Proof of submission of Income & Expenditure Reports sent to HoDs
KZN266-FS-SO 22.1.3.9	FS 9.9	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Date the Organisational Procurement Plan is approved by Council	Date	30-Jun	Nil	n/a	Organisational Procurement Plan Approved by Council by 30 June 2021	n/a	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards	Council Resolution
KZN266-FS-SO 22.1.3.10	FS 9.10	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	Number	12	12	0	12 Monthly Reports on Contract Register submitted to the Municipal Manager by 30 June 2021	3 Monthly Reports on Contract Register submitted to the MM by 30 September 2020	3 Monthly Reports on Contract Register submitted to the MM by 31 December 2020	3 Monthly Reports on Contract Register submitted to the MM by 31 March 2021	3 Monthly Reports on Contract Register submitted to the MM by 30 June 2021	Financial Services	n/a	All 24 Wards	Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 22.1.3.11	FS 9.11	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee	Number	12	12	0	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 March 2021	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2021	Financial Services	n/a	All 24 Wards	Proof of submission of Financial Recovery plan
KZN266-FS-SO 22.1.3.12	FS 9.12	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of confirmation of fidelity of vouchers for audit purposes	Number	12	12	0	12 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2021	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 September 2020	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 December 2020	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 March 2021	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2021	Financial Services	n/a	All 24 Wards	Certification of availability of all vouchers signed by the Chief Financial Officer
KZN266-FS-SO 22.2.1	FS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	31-May	29/05/2020	n/a	Approved Financial Policies and Procedures by 31 May 2021	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2021	Financial Services	n/a	All 24 Wards	Council Resolution
KZN 266 - MM-SO 22.2.2	MM 7	Financial Viability and Management	Ensure the maintenance of sound financial practices	Development of co-operative linkage between the external and internal audit functions	Number of Audit & Performance Committee Meetings held	Number	4	4	0	4 Audit & Performance Committee Meetings held by 30 June 2021	1 Audit & Performance Committee Meeting held by 30 September 2020	1 Audit & Performance Committee Meeting held by 31 December 2020	1 Audit & Performance Committee Meeting held by 31 March 2021	1 Audit & Performance Committee Meeting held by 30 June 2021	Municipal Manager	n/a	All 24 Wards	Agendas, minutes & attendance registers of A & P meetings
KZN 266 - MM-SO 20.1.5	MM 7.1	Good Governance and Public Participation	Ensure the maintenance of sound financial practices	Development of co-operative linkage between the external and internal audit functions	Number of Performance Audit Reports submitted to the Audit Committee	Number	4	0	0	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2021	1 Performance Audit Report submitted to the Audit Committee & Performance Committee by 30 September 2020	1 Performance Audit Report submitted to the Audit Committee & Performance Committee by 31 December 2020	1 Performance Audit Report submitted to the Audit Committee & Performance Committee by 31 March 2021	1 Performance Audit Report submitted to the Audit Committee & Performance Committee by 30 June 2021	Municipal Manager	n/a	All 24 Wards	Quarterly Performance Audit Reports
KZN 266 - MM-SO 22.2.3	MM 8	Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of Approval of the AG Queries Action Plan	Date	31-Jan	n/a	n/a	Approval of the AG Queries Action Plan by 31 January 2021	n/a	n/a	Approval of the AG Queries Action Plan by 31 January 2021	n/a	Municipal Manager	n/a	All 24 Wards	Developed Action Plan & Progress Reports on the Action Plan
KZN266-FS-SO 22.2.3	FS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2019/2020 financial year to the Auditor-General	Date				Submission of the Annual Financial Statements for the 2019/2020 financial year to the Auditor-General by 31 August 2020	Annual Financial Statements for the 2019/2020 financial year submitted to the Auditor-General by 31 August 2020	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards	Proof of submission to Auditor General

KZN266-FS-SO 22.2.3.1	FS 11.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	6	0	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	n/a	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2021	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2021	Financial Services	n/a	All 24 Wards	Progress Reports and Proof of submission	
KZN266-FS-SO 22.3.1	FS 12	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approved by Council	Date	28-Feb	n/a	n/a	Adjustment Budget to be approved by Council by 28 February 2021	n/a	n/a	Adjustment Budget to be approved by Council by 28 February 2021	n/a	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission	
KZN266-FS-SO 22.3.1.1	FS 12.1	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget of the Municipality for 2021/2022 Financial Year is approved by Council	Date	31-Mar	n/a	n/a	Draft Operating and Capital Budget of the Municipality for 2021/2022 Financial Year to be approved by Council by 31 March 2021	n/a	n/a	Draft Operating and Capital Budget of the Municipality for 2021/2022 Financial Year to be approved by Council by 31 March 2021	n/a	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission (Data strings)	
KZN266-FS-SO 22.3.1.2	FS 12.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	24	24	0	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2021	n/a	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2021	Financial Services	n/a	All 24 Wards	Public Notice/Advert, Attendance Registers	
KZN266-FS-SO 22.3.1.3	FS 12.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2021/2022 is approved by Council	Date	31-May	n/a	n/a	Final Operating and Capital Budget of the Municipality for 2021/2022 to be approved by Council by 31 May 2021	n/a	n/a	n/a	Final Operating and Capital Budget of the Municipality for 2021/2022 to be approved by Council by 31 May 2021	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission	
KZN266-FS-SO 22.3.1.4	FS 12.4	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2021/2022 Financial Year is approved by Council	Date	31-Aug	n/a	n/a	Approval by Council of the Budget Process Plan for 2021/2022 Financial Year by 31 August 2020	Approval by Council of the Budget Process Plan for 2021/2022 Financial Year by 31 August 2020	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission	
Special and Environmental																			
KZN266-DPL-SO 23.1	DPL 11	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Review and adoption of the Spatial Development Framework	Date	30-Jun	n/a	n/a	Review and adoption of the Spatial Development Framework by 30 June 2021	n/a	Project Work Plan by 31 December 2020	Advertisement of the SDF by 31 March 2021	Adoption by Council by 30 June 2021	Planning Development	R330,750.00	All 24 Wards	Project Work Plan, Advert, Council resolution	
KZN266-DPL-SO 23.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Surveying and Realignment of Site Boundaries: Ulundi B-South	Date	30-Jun	n/a	n/a	Surveying and Realignment of Site Boundaries: Ulundi B-South by 30 June 2021	Prepare Notices to Illegal land invaders and table the item to Portfolio for consideration by 30 September 2020	Table the item to EXCO for consideration by 31 December 2020	Table the item to Council for consideration by 31 March 2021	n/a	Planning Development	R200,000.00	19	Notices, Minutes from Portfolio, Minutes from EXCO, Council Resolution	
KZN266-DPL-SO 23.2.1	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mpungamhlope	Date	30-Jun	n/a	n/a	Finalization of Land Audit for Mpungamhlope by 30 June 2021	n/a	Progress report from the Service Provider by 31 December 2020	n/a	Progress report from the Service Provider by 30 June 2021	Planning Development	R300,000.00	13	Progress Report, Close Out report	
KZN266-DPL-SO 23.2.2	DPL 12.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	30-Jun	n/a	n/a	Development of Draft CBD Master Plan by 30 June 2021	n/a	Progress report from the Service Provider by 31 December 2020	n/a	Draft CBD Master Plan by 30 June 2021	Planning Development	R500,000.00	12	Progress report, Draft CBD master plan	
KZN266-DPL-SO 23.2.3	DPL 12.3	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	30-Jun	n/a	n/a	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2021	n/a	Prepare Revised Draft Layout Plan by 31 December 2020	n/a	Prepare and Submit the Subdivision/Consolidation Application Form by 30 June 2021	Planning Development	R315,000.00	12	Draft Layout Plan and SPLUMA Application Form	
KZN266-DPL-SO 24.2	DPL 13	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	12	0	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2021	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2020	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2020	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2021	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2021	Planning Development	n/a		Inspection Forms	
KZN266-DPL-SO 24.2.1	DPL 13.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	%	100%	100%	0%	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2021	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2020	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2020	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2021	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2021	Planning Development	n/a		Building Plan Register, Letter of Approval / Disapproval Letter	
KZN266-CS-SO: 24.3	CS 11	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	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-Jun	n/a	n/a	Environmental Week held in 24 Wards by 30 June 2021	n/a	Environmental Week held in 8 Wards by 31 December 2020	Environmental Week held in 8 Wards by 31 March 2021	Environmental Week held in 8 Wards by 30 June 2021	Community Services	R40 000.00	8 Wards by 30 June 2021	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 24.3.1	CS 11.1	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-Sep	n/a	n/a	Arbor Day event held by 30 September 2020	Arbor Day event held by 30 September 2020	n/a	n/a	n/a	Community Services	R40 000.00		Invitations, Attendance Register and Photos	

KZN266-CS-SO: 24.1.3.2	CS 11.2	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Number of Wards where Environmental Programmes held	Number	24	24	0	Environmental Programmes held in 24 Wards by 30 June 2021	via	Environmental Programmes held in 8 Wards by 31 December 2020	Environmental Programmes held in 8 Wards by 31 March 2021	Environmental Programmes held in 8 Wards by 30 June 2021	Community Services	R100 000.00	Invitations, Attendance Register and Photos
KZN266-CS-SO: 24.4	CS 12	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	12	0	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 2020	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2020	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2021	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021	Community Services	R60 000.00	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council