

# FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## " The City of Heritage "



FOR THE YEAR 01 JULY 2017 TO 30 JUNE 2018

*This document serves to represent the Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2017/2018. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2017/2018.*

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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 2017/2018 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 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 2017/2018 are outlined in the following sections of this plan:

## 7. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

### 1. Key Performance Indicator: Basic Service Delivery and Infrastructure Development

Developmental Goals	Objective	Strategies
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e. for those areas where the Municipality holds the distribution license)	<p>1.1 Upgrading of old and redundant electricity distribution infrastructure</p> <p>1.2 Development and implementation of planned preventative maintenance programme</p> <p>1.3 Facilitate the construction of electrification project within the license area of the municipality</p> <p>1.4 To eradicate illegal electricity connections</p>
G: 2 Roads and Storm Water	SO 2 Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	<p>2.1 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)</p> <p>2.2 Construction and upgrading of roads and storm water network for those roads that the municipality is responsible for</p>
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality	<p>3.1 Promotion of the development of a regional landfill site under the direction of the Zululand District Municipality</p> <p>3.2 Development and implementation of an Integrated Waste Management Plan for the Municipality</p>
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational	<p>4.1 Facilitate the construction of a community hall within areas where such halls are required</p>



Developmental Goals	Objective	Strategies
	needs of the communities within the Municipality	<p>4.2 Facilitate the construction of sports fields within areas where such sport fields are required</p> <p>4.3 Facilitate the construction of a community library within each of the identified development nodes in the Municipality</p>
G: 5 Municipal Land	SO: 5 To ensure the availability of Council owned land for residential, commercial and industrial development	<p>5.1 Identification and reservation of land for future development in accordance with the provisions of the spatial development framework</p> <p>5.2 Promotion of a spirit of cooperation with traditional leaders to facilitate access to Council owned land within the traditional authority areas</p> <p>5.3 Service commercial and industrial sites in Ulundi town for which approved layouts are in place in order to attract potential investors</p>
G: 6 Disaster Management	<p>SO: 6.1 To provide an effective and appropriate response to all disaster related occurrences within the Municipality</p> <p>SO 6.2 To ensure that potential Climate Change impacts are catered for in Disaster Management</p>	<p>6.1.1 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality</p> <p>6.2.1 Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan</p>



## 2. Key Performance Indicator: Economic and Social Development

Goals	Objective	Strategies
G: 7 Housing	SO 7 To address the demand for housing within the Ulundi municipal area	<p>7.1 Identification and prioritisation of housing projects within the Municipality</p> <p>7.2 Management of the construction and completion of all funded housing projects</p>
G: 8 Sport and Recreation	SO 8 To promote participation in sport by communities within the Municipality	<p>8.1 Identification and enhancement of sporting talent among the community members within the Municipality</p> <p>8.2 Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities</p>
G: 9 Heritage and Culture	SO 9 To enhance and protect the cultural heritage of the communities within the Municipality	9.1 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
G: 10 HIV / AIDS	SO 10 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality	10.1 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development of the HIV / AIDS prevention and support
G: 11 Poverty Alleviation		11.1 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government

Goals	Objective	Strategies
	SO 11 To assist communities in addressing the ravages of poverty prevalent within the Municipality	11.2 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 12 Special Groups	SO 12 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	12.1 Development and implementation of projects and programmes to address gender issues 12.2 Development and implementation of projects and programmes that focus on youth matters 12.3 Development and implementation of programmes and projects that provide for the disabled and the elderly 12.4 Implementation of Internship Programme
G 13 Safety and Security	SO 13 Maintenance of an environment that promotes safety and security of all communities within the Municipality	13.1 Facilitation of the provision for a security service to the municipality 13.2 Development and implementation of a strategy to deal with stray animals in the municipal area
G: 14 Transport	SO 14 To ensure the full functionality of the Driving License Testing Centre	14.1 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: 15 Local Economic Development	SO 15. To uplift communities and contribute to the alleviation of poverty by stimulating employment.	15.1. Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation 15.2 Investigate potential opportunities presented by Aloe and Game Farming

Goals	Objective	Strategies
		<p>15.3 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security</p> <p>15.4 Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists</p> <p>15.5 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.</p>
G: 16 Tourism	SO 16 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	16.1 Publication and promotion of tourist related activities and facilities within the Ulundi municipal area
G: 17 Development of SMMEs	SO 17 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	17.1 Identify sources of funding for the establishment and development of small businesses and cooperatives

### 3. Key Performance Indicator: Municipal Transformation and Organisational Development

Goals	Objective	Strategies
G: 18 Institutional Development	SO 18 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	<p>18.1 Review, Approve and Implement the Municipality's Organogram (particular attention needs to be given to capacitating the fire and rescue section of the Municipality)</p> <p>18.2 All critical vacancies to be filled</p>



Goals	Objective	Strategies
		<p>18.3 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality</p> <p>18.4 Evaluated task job descriptions to be implemented for each position in the organogram</p>
G: 19 Skills Development and Capacity Building	SO 19 To develop capacity within the Municipality for effective service delivery	<p>19.1 Assess and review skills development needs and address identified gaps</p> <p>19.2 Review and implement the recruitment and skills retention strategies</p> <p>19.3 Reduction in the dependency on consultants by ensuring ongoing skills transfer</p> <p>19.4 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.</p>
G: 20 Employment Equity	SO 20 To transform the Municipality by implementation of employment equity principles	20.1 Implementation of the employment equity plan by addressing in particular issues of gender and disability

**4. Key Performance Indicator: Good Governance and Public Participation**

Goals	Objective	Strategies
G:21 Municipal Governance	SO 21.1 To promote good governance, accountability and transparency	21.1.1 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations



Goals	Objective	Strategies
		<p>21.1.2 Promotion of effective communication with internal and external stakeholders</p> <p>21.1.3 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p> <p>21.1.4 Training and development of political office bearers and political structures in the operation of Council</p> <p>21.1.5 Roll-out of the performance management process within the Municipality beyond Section 56 managers</p> <p>21.1.6 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations</p> <p>21.1.7 Management of risk within the structures and operations of the Municipality</p>
	<p>SO 21.2 Placing the primary focus on addressing the needs of communities within the Municipality</p>	<p>21.2.1 Training and development of community structures (ward committees) to support good governance</p> <p>21.2.2 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations</p> <p>21.2.3 To ensure the inculcation of a customer care approach to the municipal administration</p>

Goals	Objective	Strategies
		<p>21.2.4 To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal level, such as Sukuma Sakhe, War on Poverty, Siza Bonke, and EPWP</p>
	<p>SO 21.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.</p>	<p>21.3.1 Prioritization of departmental core functions to realize the municipality's goals. (TW)</p> <p>21.3.2 Prioritisation of department operational functions.(MRC)</p>
<p>G: 22 Integrated and Coordinated Development</p>	<p>SO 22 Promotion of integrated and coordinated development within the Municipality</p>	<p>21.3.3 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)</p> <p>22.1 Annual Review of the Ulundi IDP</p> <p>22.2 All development within the Municipality is guided by the IDP</p>

#### 5. Key Performance Indicator: Financial Viability and Management

Goals	Objective	Strategies
<p>G: 23 Financial Management</p>	<p>SO: 23.1 To ensure that the Municipality remains financially viable</p>	<p>23.1.1 Development and implementation of measures to expand the revenue base</p> <p>23.1.2 Development and implementation of measures to reduce the level of customer debt owed to the Municipality</p> <p>23.1.3 To effectively and efficiently managing the Municipality's Cash Flow</p>

Goals	Objective	Strategies
		<p>23.1.4 Investigate the opportunities offered by engaging in public private partnerships</p>
	SO: 23.2 Ensure the maintenance of sound financial practices	23.2.1 Establishment and regular review of internal control procedures and controls
		23.2.2 Development of a cooperative linkage between the external and internal audit functions
		23.2.3 To work towards obtaining a Clean Audit Report from the Auditor-General
	SO: 23.3 Alignment of the operating and capital budget with the priorities reflected in the IDP	23.3.1 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

#### 6. Key Performance Indicator: Spatial and Environmental

Goals	Objective	Strategies
G: 24 Spatial Development	SO: 24 Promotion of integrated and coordinated spatial development within the Municipality	<p>24.1.1 Approve and implement the reviewed SDF</p> <p>24.1.2 Obtain funding to finalise the urban Planning Scheme and to prepare a wall-to-wall Planning Scheme for the whole Municipal Area</p>
G: 25 Environmental Management	SO: 25 To ensure that the Municipality's development strategies and projects take	25.1.1 Development and implementation of a Strategic Environmental Assessment for the Municipality

<b>Goals</b>	<b>Objective</b>	<b>Strategies</b>
	<p>cognizance of environmentally sensitive areas and promote the protection of environmental assets</p>	<p>25.1.2 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area</p> <p>25.1.3 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality</p> <p>25.1.4 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 2017/2018 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.

**Annexure 1: Monthly Projections of Revenue to be Collected by Source: 2017/2018**

5. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

YEAR: 2017/2018

KZN266 Ulundi - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework					
			July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20			
	<u>Revenue By Source</u>																			
6 192	Property rates	-	5 459	5 459	5 459	5 459	5 459	5 459	5 459	5 459	5 459	5 459	5 459	5 459	5 459	5 459	74 310	78 768	83 494	
7 035	Service charges - electricity revenue		7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	7 452	84 419	89 485	94 854	
-	Service charges - water revenue																-	-	-	
	Service charges - sanitation revenue																-	-	-	
752	Service charges - refuse revenue		752	752	752	752	752	752	752	752	752	752	752	752	752	752	9 026	-	-	
-	Service charges - other																-	-	-	
57	Rental of facilities and equipment		44	44	44	44	44	44	44	44	44	44	44	44	44	44	681	-	-	
83	Interest earned - external investments		83	83	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 060	1 124	
-	Interest earned - outstanding debtors																-	-	-	
-	Dividends received																-	-	-	
375	Fines, penalties and forfeits		375	375	375	375	375	375	375	375	375	375	375	375	375	375	4 500	4 770	5 056	
333	Licences and permits		250	250	250	250	250	250	250	250	250	250	250	250	250	250	4 000	4 240	4 494	
-	Agency services																-	-	-	
11 645	Transfers and subsidies		11 222	11 222	11 222	11 222	11 222	11 222	11 222	11 222	11 222	11 222	11 222	11 222	11 222	11 222	139 744	146 939	151 295	
16	Other revenue		16	16	16	16	16	16	16	16	16	16	16	16	16	16	186	197	209	
26 489	Gains on disposal of PPE		25 653	25 653	25 653	25 653	25 653	25 653	25 653	25 653	25 653	25 653	25 653	25 653	25 653	25 653	320 866	328 639	343 897	
	<b>Total Revenue (excluding capital transfers and contributions)</b>																			

**Annexure 2: Monthly Projections of Operating and Capital Expenditure for each Vote: 2017/2018**



7. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE AND REVENUE FOR EACH VOTE

YEAR: 2017/2018

Revenue by Vote	July		August		September		October		November		December	
	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex
Office of the Municipal Manager			1 363									
Executive and Council	792		792		792		792		792		792	
Finance	16 737		16 737		16 737		16 737		16 737		16 737	
Corporate Services			998				998					
Community Services	1 770		752		752		752		752		752	
Technical Services	7 035	8 666	7 035	10 462	7 035	7 181	7 035	10 462	7 035	10 462	7 035	8 666
Protection Services	708		708		708		708		708		708	
Planning Services	267		254		254		254		254		254	
<b>Total</b>	<b>27 309.00</b>	<b>8 666.00</b>	<b>28 639.00</b>	<b>10 462.00</b>	<b>26 278.00</b>	<b>7 181</b>	<b>20 241.00</b>	<b>26 278.00</b>	<b>10 462.00</b>	<b>26 278.00</b>	<b>26 278.00</b>	<b>8 666.00</b>

Revenue by Vote	January		February		March		April		May		June	
	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Capex
Office of the Municipal Manager												
Executive and Council	792		792		792		792		792		792	
Finance	16 737		16 737		16 737		16 737		16 737		16 737	
Corporate Services					998							
Community Services	752		752		752		752		752		752	
Technical Services	7 035		7 035	8 666	7 035	10 462	7 035		7 035		7 035	
Protection Services	708		708		708		708		708		708	
Planning Services	254		254		254		254		254		254	
<b>Total</b>	<b>26 278.00</b>	<b>-</b>	<b>26 278.00</b>	<b>8 666.00</b>	<b>27 276.00</b>	<b>10 462.00</b>	<b>26 278.00</b>	<b>-</b>	<b>26 278.00</b>	<b>-</b>	<b>26 278.00</b>	<b>8 666.00</b>

## **Annexure 3: Organisational Scorecard: 2017/2018**

ULUNDI MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2017/2018 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline 2016/2017 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required	
										Annual Target	Q1	Q2	Q3				Q4
KZN265-TS-SO:1.1	TS 1.1	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 by 30 June 2017	Upgrading of old and redundant electricity distribution infrastructure by installing 2,5 km overhead line	Km	1 Overhead line will be upgraded by June 2018	No overhead lines attended to	2 overhead lines	Upgrading of old and redundant electricity distribution infrastructure by installing 2,5 km overhead line by 30 June 2018	N/A	N/A	N/A	1 overhead line	Technical Services	R2 500 000.00	Close Out Report
KZN265-TS-SO:1.2	TS 1.2	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 the Municipal Manager	Date	31/07/2017	n/a	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by the Municipal Manager by 31 July 2017	31/07/2017	n/a	n/a	n/a	Technical Services	n/a	Planned Preventative Maintenance Programme approved by the Municipal Manager
KZN265-TS-SO:1.2.1	TS 1.2.1	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	n/a	n/a	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to EXCO by 30 June 2018	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to EXCO by 31 September 2017	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to EXCO by 31 December 2017	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to EXCO by 31 March 2018	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to EXCO by 30 June 2018	Technical Services	R470 000.00	Monthly Progress Reports on the implementation of the Plan submitted to EXCO & Works order in accordance with the plan
KZN265-TS-SO:1.3	TS 1.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Makheeni as pre-approved by Council	Number	30	n/a	n/a	30 households electrified (cabling with a meter box) in Makheeni as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Construction by 31 March 2018	Completion of Electrification of 8 households in Makheeni & Close-out by 30 June 2018	Technical Services	R980 000.00 (R288 000.00)	Council Resolution approving projects prior to implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out
KZN265-TS-SO:1.3.1	TS 1.3.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Emanungweni as pre-approved by Council	Number	60	n/a	n/a	60 households electrified (cabling with a meter box) in Emanungweni as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of Electrification of 60 households in Emanungweni & Close-out by 30 June 2018	Technical Services	1980000 (R360 000.00)	Council Resolution approving projects prior to implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out
KZN265-TS-SO:1.3.2	TS 1.3.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Ntshabomvu as pre-approved by Council	Number	60	n/a	n/a	60 households electrified (cabling with a meter box) in Ntshabomvu as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of Electrification of 60 households in Ntshabomvu & Close-out by 30 June 2018	Technical Services	R1 980 000.00 (R1 764 000.00)	Council Resolution approving projects prior to implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out
KZN265-TS-SO:1.3.3	TS 1.3.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Emataluleni as pre-approved by Council	Number	31	n/a	n/a	31 households electrified (cabling with a meter box) in Emataluleni as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of Electrification of 31 households in Emataluleni & Close-out by 30 June 2018	Technical Services	R930 000.00	Council Resolution approving projects prior to implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out
KZN265-TS-SO:1.3.4	TS 1.3.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Stienema as pre-approved by Council	Number	80	n/a	n/a	80 households electrified (cabling with a meter box) in Stienema as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of Electrification of 80 households in Stienema & Close-out by 30 June 2018	Technical Services	R2 640 000.00 (R160 000.00)	Council Resolution approving projects prior to implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out
KZN265-TS-SO:1.3.5	TS 1.3.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Nondovu as pre-approved by Council	Number	50	n/a	n/a	50 households electrified (cabling with a meter box) in Nondovu as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of Electrification of 50 households in Nondovu & Close-out by 30 June 2018	Technical Services	R1 650 000.00 (R4 140 000.00)	Council Resolution approving projects prior to implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out
KZN265-TS-SO:1.3.6	TS 1.3.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Babanango 02 NU as pre-approved by Council	Number	60	n/a	n/a	60 households electrified (cabling with a meter box) in Babanango 02 NU as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of Electrification of 60 households in Babanango 02 & Close-out by 30 June 2018	Technical Services	R1 890 000.00	Council Resolution approving projects prior to implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out



KZN266-TS-SO:1.3.7	TS 1.3.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) as pre-approved by Council	Number	60	n/a	n/a	n/a	60 households electrified (cabling with a meter box) in Makokwana as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the Electrification of 60 Households in Makokwana & Close-out by 30 June 2018	Technical Services	R1 600 000.00 (R560 000.00)	Council Resolution approving projects prior implementation; Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:1.3.8	TS 1.3.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Idelbe S1 as pre-approved by Council	Number	52	n/a	n/a	n/a	52 households electrified (cabling with a meter box) in Idelbe S1 as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the Electrification of 52 Households in Idelbe S1 & Close-out by 30 June 2018	Technical Services	R1 650 000.00 (R540 000.00)	Council Resolution approving projects prior implementation; Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:1.3.9	TS 1.3.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Mpungamhlophe as pre-approved by Council	Number	50	n/a	n/a	n/a	50 households electrified (cabling with a meter box) in Mpungamhlophe as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the Electrification of 50 Households in Mpungamhlophe & Close-out by 30 June 2018	Technical Services	R1 650 000.00 (R 476 000.00)	Council Resolution approving projects prior implementation; Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:1.3.10	TS 1.3.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Ohukho as pre-approved by Council	Number	50	n/a	n/a	n/a	50 households electrified (cabling with a meter box) in Ohukho as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the Electrification of 50 Households in Ohukho S1 & Close-out by 30 June 2018	Technical Services	R1 650 000.00 (R 332 000.00)	Council Resolution approving projects prior implementation; Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:1.3.11	TS 1.3.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Kwalame as pre-approved by Council	Number	50	n/a	n/a	n/a	50 households electrified (cabling with a meter box) in Kwalame as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the Electrification of 50 Households in Kwalame & Close-out by 30 June 2018	Technical Services	R1 650 000.00 (R 512 000.00)	Council Resolution approving projects prior implementation; Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:1.3.12	TS 1.3.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Espiwa as pre-approved by Council	Number	50	n/a	n/a	n/a	50 households electrified (cabling with a meter box) in Espiwa as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the Electrification of 50 Households in Espiwa & Close-out by 30 June 2018	Technical Services	R1 650 000.00 (R 116 000.00)	Council Resolution approving projects prior implementation; Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:1.3.13	TS 1.3.13	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Langakazi as pre-approved by Council	Number	50	n/a	n/a	n/a	50 households electrified (cabling with a meter box) in Langakazi as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the Electrification of 50 Households in Langakazi & Close-out by 30 June 2018	Technical Services	R1 650 000.00 (R 800 000.00)	Council Resolution approving projects prior implementation; Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:1.3.14	TS 1.3.14	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Basamilo as pre-approved by Council	Number	30	n/a	n/a	n/a	30 households electrified (cabling with a meter box) in Basamilo as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the Electrification of 30 Households in Basamilo & Close-out by 30 June 2018	Technical Services	R990 000.00	Council Resolution approving projects prior implementation; Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:1.3.15	TS 1.3.15	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project	Number of electrified households (cabling with a meter box) in Ezisaseni as pre-approved by Council	Number	30	n/a	n/a	n/a	30 households electrified (cabling with a meter box) in Ezisaseni as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the Electrification of 30 Households in Ezisaseni & Close-out by 30 June 2018	Technical Services	R990 000.00	Council Resolution approving projects prior implementation; Monthly Progress Reports, Practical Completion Certificate & Close Out Report

IDP Alignment	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required	
										Annual Target	Q1	Q2	Q3				Q4
KZN266-TS-SO:1.4	TS 1.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	To eradicate illegal electricity connections	Reduce the distribution loss from 45% to 42% by 30 June 2018	%	3%	3%	0	Reduce the distribution loss from 45% to 42% by 30 June 2018	n/a	Reduce the distribution loss from 1% by 31 December 2017	Reduce the distribution loss from 1% by 31 March 2018	Reduce the distribution loss from 1% by 30 June 2018	Technical Services	n/a	Distribution Loss Report



KZN266-TS-SO:2.1	TS 2.1	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)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Municipal Manager	Date	31/07/2017	Outdated maintenance plan	n/a	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2017	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2017	n/a	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 30 June 2018	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 31 December 2017	n/a	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 30 June 2018	n/a	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 30 June 2018	Technical Services	R228 578.00	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager
KZN266-TS-SO:2.1.1	TS 2.1.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO	Number	12	n/a	n/a	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 30 June 2018	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 31 December 2017	n/a	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 30 June 2018	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 31 December 2017	n/a	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 30 June 2018	n/a	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to EXCO by 30 June 2018	Technical Services	R228 578.00	Monthly Progress Reports submitted to EXCO & Wits order in accordance with the plan
KZN266-TS-SO:2.2	TS 2.2	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)	Construction of 1.5 Km Princess Magogo Street (Phase 2) tar road, with two lanes by 30 June 2018	Rand	R425 033.63	n/a	n/a	Construction of 1.5 Km Princess Magogo Street (Phase 2) tar road, with two lanes by 30 June 2018	Pre-engineering Stage by 30 September 2017	n/a	Construction of 1.5 Km Princess Magogo Street (Phase 2) tar road, with two lanes by 30 June 2018	Construction of 1.5 Km Princess Magogo Street (Phase 2) tar road, with two lanes by 30 June 2018	n/a	Construction of 1.5 Km Princess Magogo Street (Phase 2) tar road, with two lanes by 30 June 2018	n/a	Construction of 1.5 Km Princess Magogo Street (Phase 2) tar road, with two lanes by 30 June 2018	Technical Services	R425 033.63	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:2.2.1	TS 2.2.1	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)	Construction of 1 Traffic Light in Princess Magogo by 31 December 2017	Rand	R1 830 658.75	n/a	n/a	Construction of 1 Traffic Light in Princess Magogo by 31 December 2017	Pre-engineering Stage by 30 September 2017	n/a	Construction of 1 Traffic Light in Princess Magogo by 31 December 2017	Detail designs for 1 Traffic Light by 31 December 2017	n/a	Construction of 1 Traffic Light in Princess Magogo by 31 December 2017	n/a	Construction of 1 Traffic Light in Princess Magogo by 31 December 2017	Technical Services	R1 830 658.75	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:2.2.2	TS 2.2.2	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)	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Rand	R1 770 900.47	n/a	n/a	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Pre-engineering Stage by 30 September 2017	n/a	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Design Stage by 31 December 2017	n/a	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	n/a	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Technical Services	R1 770 900.47	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:2.2.3	TS 2.2.3	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Construction of 5.1 Km, 5.5 m wide access gravel road in Ezisasani by 30 June 2018	Rand	R2 658 117.90	n/a	n/a	Construction of 5.1 Km, 5.5 m wide access gravel road in Ezisasani by 30 June 2018	Pre-engineering Stage by 30 September 2017	n/a	Construction of 5.1 Km, 5.5 m wide access gravel road in Ezisasani by 30 June 2018	Construction of 5.1 Km of Gravel Road by 31 December 2017	n/a	Construction of 5.1 Km, 5.5 m wide access gravel road in Ezisasani by 30 June 2018	n/a	Construction of 5.1 Km, 5.5 m wide access gravel road in Ezisasani by 30 June 2018	Technical Services	R2 658 117.90	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:4.1	TS 3.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Construction of Unit D Community Hall by 30 June 2018	Rand	6500097.6	n/a	n/a	Construction of Unit D Community Hall by 30 June 2018	Pre-engineering Stage by 30 September 2017	n/a	Construction of Unit D Community Hall by 30 June 2018	Design Stage by 31 December 2017	n/a	Construction of Unit D Community Hall by 30 June 2018	n/a	Construction of Unit D Community Hall by 30 June 2018	Technical Services	6500097.6	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:4.1.1	TS 3.1.1	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 halls within areas where such halls are required	Construction of Nombkaya Community hall foundations and walls by 30 June 2018	Rand	R1 732 724.83	n/a	n/a	Construction of Nombkaya Community hall foundations and walls by 30 June 2018	Pre-engineering Stage by 30 September 2017	n/a	Construction of Nombkaya Community Hall by 30 June 2018	Design Stage by 31 December 2017	n/a	Construction of Nombkaya Community Hall by 30 June 2018	n/a	Construction of Nombkaya Community Hall by 30 June 2018	Technical Services	R1 732 724.83	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:4.1.2	TS 3.1.2	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 halls within areas where such halls are required	Construction of Mpanza Community Hall by 30 June 2018	Rand	R1 645 945.98	n/a	n/a	Construction of Mpanza Community Hall by 30 June 2018	Pre-engineering Stage by 30 September 2017	n/a	Construction of Mpanza Community Hall by 30 June 2018	Design Stage by 31 December 2017	n/a	Construction of Mpanza Community Hall by 30 June 2018	n/a	Construction of Mpanza Community Hall by 30 June 2018	Technical Services	R1 645 945.98	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:4.2	TS 3.2	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 halls within areas where such halls are required	Construction of Mpungamphophe Sports Field by 30 June 2018	Rand	R250 000.00	n/a	n/a	Construction of Mpungamphophe Sports Field by 30 June 2018	Pre-engineering Stage by 30 September 2017	n/a	Construction of Mpungamphophe Sports Field by 30 June 2018	Construction of Mpungamphophe Sports Field & Close-out by 31 December 2017	n/a	Construction of Mpungamphophe Sports Field & Close-out by 31 December 2017	n/a	Construction of Mpungamphophe Sports Field & Close-out by 31 December 2017	Technical Services	R250 000.00	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:4.2.1	TS 3.2.1	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 halls within areas where such halls are required	Construction of Coza Sports Field by 30 June 2018	Rand	R656 668.00	n/a	n/a	Construction of Coza Sports Field by 30 June 2018	Pre-engineering Stage by 30 September 2017	n/a	Construction of Coza Sports Field by 30 June 2018	Procurement & Construction by 31 December 2017	n/a	Construction of Coza Sports Field by 30 June 2018	n/a	Construction of Coza Sports Field by 30 June 2018	Technical Services	R656 668.00	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report

KZN266-TS-SO:4.2.2	TS 3.2.2	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 halls within areas where such halls are required	Construction of Uluend Stadium Phase 1 by 30 June 2018	Rand	R6 362 143.99	n/a	n/a	Construction of Uluend Stadium Phase 1 by 30 June 2018	Completion of the construction of Uluend Stadium Phase 1 & Close-up by 31 December 2017	n/a	Technical Services	R6 362 143.99	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:4.2.3	TS 3.2.3	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 halls within areas where such halls are required	Construction of Mahlabathini Sports Field by 30 June 2018	Rand	R1 403 470.05	n/a	n/a	Construction of Mahlabathini Sports Field by 30 June 2018	Construction of Mahlabathini Sports Field by 31 December 2017	n/a	Technical Services	R1 403 470.05	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN266-TS-SO:4.2.4	TS 3.2.4	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 halls within areas where such halls are required	Construction of Babanango Sports field by 30 June 2018	Rand	R1 434 986.03	n/a	n/a	Construction of Babanango Sports field by 30 June 2018	Construction of Babanango Sports Field by 31 December 2017	n/a	Technical Services	R1 434 986.03	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report

IDP Alignment	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required
										Annual Target	Q1	Q2	Q3			
KZN266-FS-SO 23.1.3.1	FS 1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	12 Monthly creditor reconciliations to be completed to reflect the amount paid by 30 June 2018	Number	12	0	0	12 Monthly creditor reconciliations to be completed to reflect the amount paid by 30 September 2017	3 Monthly creditor reconciliations to be completed to reflect the amount paid by 31 March 2018	3 Monthly creditor reconciliations to be completed to reflect the amount paid by 30 June 2018	3 Monthly creditor reconciliations to be completed to reflect the amount paid by 30 June 2018	Financial Services	R145 276 000.00	Monthly Creditors Reconciliations
KZN266-FS-SO 23.1.3.2	FS 2.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Update payroll on a 12 monthly basis with information obtained from HR Office by 30 June 2018	Number	12	0	0	Update payroll on a 12 monthly basis with information obtained from HR Office by 30 September 2017	Update payroll on a 3 monthly basis with information obtained from HR Office by 31 March 2018	Update payroll on a 3 monthly basis with information obtained from HR Office by 30 June 2018	Update payroll on a 3 monthly basis with information obtained from HR Office by 30 June 2018	Financial Services	n/a	Exception Report
KZN266-FS-SO 23.1.3.3	FS2.1.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Process the payment of salaries and councillor allowances to meet the due date on a 12 monthly basis by 30 June 2018	Number	12	0	0	Process the payment of salaries and councillor allowances to meet the due date on a 12 monthly basis by 30 September 2017	Process the payment of salaries and councillor allowances to meet the due date on a 3 monthly basis by 31 March 2018	Process the payment of salaries and councillor allowances to meet the due date on a 3 monthly basis by 30 June 2018	Process the payment of salaries and councillor allowances to meet the due date on a 3 monthly basis by 30 June 2018	Financial Services	R	Bank-it Report
KZN266-FS-SO 23.1.3.4	FS2.1.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Ensure that salary deductions and contributions are paid over by due date on a 12 monthly basis by 30 June 2018	Number	12	0	0	Ensure that salary deductions and contributions are paid over by due date on a 12 monthly basis by 30 September 2017	Ensure that salary deductions and contributions are paid over by due date on a 3 monthly basis by 31 March 2018	Ensure that salary deductions and contributions are paid over by due date on a 3 monthly basis by 30 June 2018	Ensure that salary deductions and contributions are paid over by due date on a 3 monthly basis by 30 June 2018	Financial Services	n/a	Bank-it Report
KZN266-FS-SO 23.2.1	FS3	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Undertake Review of Financial Policies and procedures by 31 May 2018	Date	31/05/2018	n/a	n/a	Undertake Review of Financial Policies and procedures by 31 May 2018	n/a	Undertake Review of Financial Policies and procedures by 31 May 2018	Undertake Review of Financial Policies and procedures by 31 May 2018	Financial Services	n/a	Council Resolution
KZN266-FS-SO 21.3.3	FS4.1	Municipal Financial Viability and Management	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	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality on a quarterly basis by 30 June 2018	Date		0	0	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality on a quarterly basis by 30 September 2017	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality by 31 December 2017	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality by 31 March 2018	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality by 30 June 2018	Financial Services	n/a	Updated Asset Register per quarter



KZN266-FS-SO1.7	FS4.2	Municipal Financial Viability and Management	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	Update the Investment Property Register bi-annually by 30 June 2018	30/06/2018	0	0	0	Update the Investment Property Register by 31 December 2017	n/a	Update the Investment Property Register by 30 June 2018	Financial Services	n/a	Updated Property Register
KZN266-FS-SO1.8	FS4.3	Municipal Financial Viability and Management	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	Undertake scheduled monthly inspections of assets to confirm location of assets	Number	12	0	0	Undertake scheduled 3 monthly inspections of assets to confirm location of assets by 30 June 2018	Undertake scheduled 3 monthly inspections of assets to confirm location of assets by 31 March 2018	Undertake scheduled 3 monthly inspections of assets to confirm location of assets by 30 June 2018	Financial Services	n/a	Schedule and Asset Inventory Sheets
KZN266-FS-SO21.1.2.1	FS5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Submission of monthly financial reports to Treasury (Sec 71)	Number	12	0	0	Submission of 12 monthly financial reports to Treasury (Sec 71) by 30 June 2018	Submission of 3 monthly financial reports to Treasury (Sec 71) by 30 September 2017	Submission of 3 monthly financial reports to Treasury (Sec 71) by 30 June 2018	Financial Services	n/a	Sec 71 Returns submitted within 10 working days of the next month
KZN266-FS-SO21.1.2.2	FS5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Submission of quarterly financial reports to Treasury by 30 June 2018	Number	4	0	0	Submission of 4 quarterly financial reports to Treasury by 30 June 2018	Submission of 1 quarterly financial report to Treasury by 31 December 2017	Submission of 1 quarterly financial report to Treasury by 30 June 2018	Financial Services	n/a	Returns submitted within 10 working days of the next month
KZN266-FS-SO21.1.2.3	FS5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 30 June 2018	Number	1	0	0	Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 25 January 2018	Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 25 January 2018	Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 25 January 2018	Financial Services	n/a	Sec 72 Returns submitted within 10 working days of the next month
KZN266-FS-SO 23.3.1.1	FS5.4	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	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	Date	28/02/2018	n/a	n/a	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	Financial Services	n/a	Copy of Adjustment Budget & Council Resolution
KZN266-FS-SO 23.3.1.2	FS5.5	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	Prepare a detailed draft operating and capital budget for 18/19 Financial year by 31 March 2018	Date	31/03/2018	n/a	n/a	Prepare a detailed draft operating and capital budget for 18/19 Financial year by 31 March 2018	Prepare a detailed draft operating and capital budget for 18/19 Financial year by 31 March 2018	Prepare a detailed draft operating and capital budget for 18/19 Financial year by 31 March 2018	Financial Services	n/a	Copy of Draft Operating and Capital Budget and tariff adjustment with Council Resolution
KZN266-FS-SO 23.3.1.3	FS5.6	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	Undertake public participation process on the tabled budget by 30 April 2018	Date	30/04/2018	n/a	n/a	Undertake public participation process on the tabled budget by 30 April 2018	Undertake public participation process on the tabled budget by 30 April 2018	Undertake public participation process on the tabled budget by 30 April 2018	Financial Services	n/a	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 23.3.1.4	FS5.7	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	Adoption by Council of the Operating and Capital Budget for the Municipality for 2018/2019 by 30 April 2018	Date	30/04/2018	n/a	n/a	Adoption by Council of the Operating and Capital Budget for the Municipality for 2018/2019 by 30 April 2018	Adoption by Council of the Operating and Capital Budget for the Municipality for 2018/2019 by 30 April 2018	Adoption by Council of the Operating and Capital Budget for the Municipality for 2018/2019 by 30 April 2018	Financial Services	n/a	Copy of Budget and Council Resolution
KZN266-FS-SO23.2.3	FS6	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	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2018	Date	31/08/2018	n/a	n/a	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2018	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2018	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2018	Financial Services	n/a	Copy of AFS and proof of submission to Treasury
KZN266-FS-SO 23.3.1.5	FS7	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	Development, submission and approval of the budget process plan for 18/19 Financial year by 31 August 2017	Date	31/08/2017	n/a	n/a	Development, submission and approval of the budget process plan for 18/19 Financial year by 31 August 2017	Development, submission and approval of the budget process plan for 18/19 Financial year by 31 August 2017	Development, submission and approval of the budget process plan for 18/19 Financial year by 31 August 2017	Financial Services	n/a	Copy of Budget Process Plan and Council Resolution

IDP Alignment	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required
										Annual Target	Q1	Q2	Q3			
KZN265-FS-SO12.4	FS8	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority.	Implementation of Internship Programmes	Confirm the availability of funding from the FAG by 31 July 2017. Appointments and provision of adequate training of interns.	Date	31/07/2017	n/a	n/a	Confirm funding from the FAG Grant by 31/07/2017	Appointment of Interns by 31 December 2017	Implementation of training programme by 31 March 2018	Implementation of training programme by 31 June 2018	Financial Services	R 1 800 000.00	Payment Schedule, Bank Statement & Reports
KZN265-FS-SO 15.5.1	FS9.1	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 awarding of tenders to entities that comply with the preferential procurement framework by 30 June 2018	Number	4	n/a	n/a	1 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 30 September 2017	1 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 31 December 2017	1 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 31 March 2018	1 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 30 June 2018	Financial Services	n/a	Quarterly Reports
KZN265-FS-SO 15.5.2	FS10.1	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 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 30 June 2018	Number	12	n/a	n/a	Submission of 3 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 30 September 2017	Submission of 3 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 31 December 2017	Submission of 3 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 31 March 2018	Submission of 3 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 30 June 2018	Financial Services	n/a	Copies of Minutes and summary of awards made
KZN265-FS-SO 15.5.3	FS10.2	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 quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 30 June 2018	Number	18000/04	0	0	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 30 June 2018	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 31 September 2017	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 31 December 2017	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 31 March 2018	Financial Services	n/a	SCM Quarterly Reports
KZN265-FS-SO23.1.1	FS11	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and implementation of measures to expand revenue base	Development and approval of the Revenue Enhancement Strategy by 30 June 2018	Date	30/06/2018	n/a	n/a	Development and approval of the Revenue Enhancement Strategy by 30 June 2018	n/a	n/a	Development and approval of the Revenue Enhancement Strategy by 30 June 2018	Financial Services	n/a	Council Resolution and Revenue Enhancement Strategy
KZN265-FS-SO23.1.2	FS12	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 of R1 000 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 30 June 2018	Rend Value	R1 000 000.00	0	0	Reduction of debt of R1 000 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 30 September 2017	Reduction of debt of R250 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 31 December 2017	Reduction of debt of R250 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 31 March 2018	Reduction of debt of R250 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 30 June 2018	Financial Services	R1 000 000.00	ADD Report, List of settled account
KZN265-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	Development and approval by Council of a Business Plan to apply for funding of the development of the landfill site	Date	30/06/2018	n/a	n/a	Development and approval by Council of a Business Plan to apply for funding of the development of the landfill site	n/a	n/a	Development and approval by Council of a Business Plan to apply for funding of the development of the landfill site by 30 June 2018	Community Services	n/a	Copy of Business Plan and Council Resolution
KZN265-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 Operation Khusulula Campaign (illegal dumping removal) conducted by 30 June 2018	Number	4	0	0	1 Operation Khusulula Campaign done by 31 December 2017	1 Operation Khusulula Campaign done by 31 December 2017	1 Operation Khusulula Campaign done by 31 March 2018	1 Operation Khusulula Campaign done by 30 June 2018	Community Services	R100 000.00	Invitations, Attendance Register and Photos



KZN266-CS-SO: 3.2.1	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 Community Clean-up Campaigns Conducted	Number	4	0	0	0	4 Community Clean-up Campaigns Awareness conducted by 30 June 2018	1 Community Clean-up Campaign Awareness conducted by 31 March 2018	1 Community Clean-up Campaign Awareness conducted by 31 March 2018	1 Community Clean-up Campaign Awareness conducted by 31 March 2018	1 Community Clean-up Campaign Awareness conducted by 31 March 2018	Community Services	R18 000.00	Invitations, Attendance Register and Photos
KZN266-CS-SO: 3.2.2	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 of Community Environmental Awareness conducted	Number	4	0	0	0	4 Community Environmental Awareness conducted by 30 June 2018	1 Community Environmental Awareness conducted by 31 March 2018	1 Community Environmental Awareness conducted by 31 March 2018	1 Community Environmental Awareness conducted by 31 March 2018	1 Community Environmental Awareness conducted by 31 March 2018	Community Services	R18 000.00	Invitations, Attendance Register and Photos
KZN266-CS-SO: 3.2.3	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 collections of refuse in the CBD	No. of Days	365	0	0	0	365 collections of refuse in the CBD by 30 June 2018	92 Collections done in the CBD by 30 September 2017	92 Collections done in the CBD by 31 December 2017	92 Collections done in the CBD by 31 March 2018	92 Collections done in the CBD by 30 June 2018	Community Services	R939 021.76	Monthly Report and inspection forms
KZN266-CS-SO: 3.2.4	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 collections of Refuse (Old & New Tax Rank Cleansing ablation facility and Old Tax Rank)	No. of Days	365	0	0	0	365 Refuse Collections done (Old & New Tax Rank Cleansing ablation facility and Old Tax Rank) by 30 June 2018	92 Collections done (Old & New Tax Rank Cleansing ablation facility and Old Tax Rank) by 30 September 2017	92 Collections done (Old & New Tax Rank Cleansing ablation facility and Old Tax Rank) by 31 December 2017	92 Collections done (Old & New Tax Rank Cleansing ablation facility and Old Tax Rank) by 31 March 2018	92 Collections done (Old & New Tax Rank Cleansing ablation facility and Old Tax Rank) by 30 June 2018	Community Services	R1 035 697.60	Monthly Report and inspection forms

IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required	
										Annual Target	Q1	Q2	Q3				Q4
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	Number of Collection of Refuse in Babanango Town	No. of Collections	104	0	0	104 Collections of Refuse done in Babanango Town by 30 June 2018	26 Collections done in Babanango Town by 30 September 2017	26 Collections done in Babanango Town by 31 December 2017	26 Collections done in Babanango Town by 31 March 2018	26 Collections done in Babanango Town by 30 June 2018	Community Services	R167 400.00	Monthly Report and inspection forms
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	0	0	72 000 black refuse bags supplied to appointed service providers by 30 June 2018	18 000 black refuse bags supplied to appointed service providers by 30 September 2017	18 000 black refuse bags supplied to appointed service providers by 31 December 2017	18 000 black refuse bags supplied to appointed service providers by 31 March 2018	18 000 black refuse bags supplied to appointed service providers by 30 June 2018	Community Services	R50 000	Monthly report, billing statement
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	0	0	311 760 black refuse bags supplied to urban households by 30 June 2018	77 940 black refuse bags supplied to urban households by 30 September 2017	77 940 black refuse bags supplied to urban households by 31 December 2017	77 940 black refuse bags supplied to urban households by 31 March 2018	77 940 black refuse bags supplied to urban households by 30 June 2018	Community Services	R110 000.00	Monthly report, billing statement
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	0	0	52 800 black refuse bags supplied to waste pickers by 30 June 2018	13200 refuse bags supplied to waste pickers by 30 September 2017	13200 refuse bags supplied to waste pickers by 31 December 2017	13200 refuse bags supplied to waste pickers by 31 March 2018	13200 refuse bags supplied to waste pickers by 30 June 2018	Community Services	R60 000.00	Monthly report, billing statement
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 3500 to refuse trucks	Number	3 600	0	0	3 600 black refuse bags supplied to refuse trucks by 30 June 2018	900 black refuse bags supplied to refuse trucks by 30 September 2017	900 black refuse bags supplied to refuse trucks by 31 December 2017	900 black refuse bags supplied to refuse trucks by 31 March 2018	900 black refuse bags supplied to refuse trucks by 30 June 2018	Community Services	R100 000.00	Monthly report, billing statement
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	18 000	0	0	18 000 black refuse bags supplied to cleansing services by 30 June 2018	4 500 black refuse bags supplied to cleansing services by 30 September 2017	4 500 black refuse bags supplied to cleansing services by 31 December 2017	4 500 black refuse bags supplied to cleansing services by 31 March 2018	4 500 black refuse bags supplied to cleansing services by 30 June 2018	Community Services	R70 000.00	Monthly report, billing statement
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	0	0	2 000 black refuse bags supplied for clean up campaigns by 30 June 2018	500 black refuse bags supplied for clean up campaigns by 30 September 2017	500 black refuse bags supplied for clean up campaigns by 31 December 2017	500 black refuse bags supplied for clean up campaigns by 31 March 2018	500 black refuse bags supplied for clean up campaigns by 30 June 2018	Community Services	R110 000.00	Monthly report, billing statement
KZN266-CS-SO: 1.12	CS 3	Economic and Social Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing these households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	R1 500 000.00	0	0	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2018	Qualifying applications approved by 30 September 2017	Qualifying applications approved by 31 December 2017	Qualifying applications approved by 31 March 2018	Qualifying applications approved by 30 June 2018	Community Services	R1 500 000.00	Record of Indigent Register and Application form approved by the Municipal Manager



KZN266-CS-SO: 11.2.1	Economic and Social Development	CS 3.1	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rend Value	R500 000.00	0	0	0	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2018	qualifying applications approved by 30 September 2017	qualifying applications approved by 31 December 2017	qualifying applications approved by 31 March 2018	qualifying applications approved by 30 June 2018	Community Services	R500 000.00	Record of Indigent Register and Application form approved by the Municipal Manager
KZN266-CS-SO: 8.1	Economic and Social Development	CS 4	To promote participation in sports by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the municipality	Date of holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zones)	Date	30/06/2018	0	0	0	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2018	n/a	n/a	n/a	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2018	Community Services	R75 000.00	Team Sheets, schedule of zonal play-offs, pictures
KZN266-CS-SO: 8.1.1	Economic and Social Development	CS 4.1	To promote participation in sports by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the municipality	Staging of Ward Tournament / Ingoma to all 24 Wards by June 2018	Number	24 Wards	0	0	0	Staging of Ward Tournament / Ingoma to all 24 Wards by 30 June 2018	n/a	n/a	n/a	n/a	Community Services	R240 000.00	Notices, Team Sheets, Attendance Register and photos
KZN266-CS-SO: 8.2	Economic and Social Development	CS 5	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of staging of the Local Mayoral Cup Games	Date	30/06/2018	n/a	n/a	n/a	Staging of Local Mayoral Cup Games by 30 June 2018	n/a	n/a	n/a	Staging of Local Mayoral Cup Games by 30 June 2018	Community Services	R463 000.00	Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.1	Economic and Social Development	CS 5.1	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to the District Mayoral Cup games	Date	30/06/2018	n/a	n/a	n/a	Attendance of Squads to the District Mayoral Cup games by 30 September 2017	n/a	n/a	n/a	n/a	Community Services	R655 000.00	Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.2	Economic and Social Development	CS 5.2	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to Salga Games	Date	31/02/2018	n/a	n/a	n/a	Attendance of Squads to Salga Games by 31 December 2017	n/a	n/a	n/a	n/a	Community Services	R150 000.00	Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.3	Economic and Social Development	CS 5.3	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of Ulundi Marathon Event	Date	31/10/2018	n/a	n/a	n/a	Ulundi Marathon Event held by 31 October 2017	n/a	n/a	n/a	n/a	Community Services	R361 850.00	Posters, registration forms, photos
KZN266-CS-SO: 8.2.4	Economic and Social Development	CS 5.4	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of conducting coaching clinics for Rugby and Table Tennis	Date	31/03/2018	n/a	n/a	n/a	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2018	30/09/2017	n/a	n/a	n/a	Community Services	R24 500.00	Invitations, Attendance Register and Photos
KZN266-CS-SO: 8.2.5	Economic and Social Development	CS 5.5	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of Sport Codes Managers and Sport Council Workshop	Date	30/07/2017	n/a	n/a	n/a	Sport Codes Managers and Sport Council Workshop held by 30 September 2017	n/a	n/a	n/a	n/a	Community Services	R19 000.00	Invitations, Attendance Register and Photos
KZN266-CS-SO: 8.2.6	Economic and Social Development	CS 5.6	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of establishment of Sporting Structures (League formation for Sports codes)	Date	31/03/2018	n/a	n/a	n/a	Sporting Structures (League formation for Sports codes) establishment by 31 March 2018	31/08/2017	n/a	n/a	n/a	Community Services	R80 000.00	Invitations, Attendance Register and Photos

IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required		
										Annual Target	Q1	Q2	Q3				Q4	
KZN266-CS-SO: 8.2.7	CS 5.7	Economic and Social Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of Horse Riding Event	Date	30/06/2018	n/a	n/a	n/a	Horse Riding Event held by 30 June 2018	n/a	n/a	n/a	n/a	Community Services	R105 500.00	Invitations/posters and Photos
KZN266-CS-SO: 8.2.8	CS 5.8	Economic and Social Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of "June 16 Celebration" Event	Date	30/06/2018	n/a	n/a	n/a	"June 16 Celebration" Event held by 30 June 2018	n/a	n/a	n/a	n/a	Community Services	R41 000.00	Invitations/posters and Photos
KZN266-CS-SO: 8.2.9	CS 5.9	Economic and Social Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of Youth Summit	Date	30/06/2018	n/a	n/a	n/a	Youth Summit held by 30 June 2018	n/a	n/a	n/a	n/a	Community Services	R21 800.00	Invitations, Attendance Register and Photos

KZN265-CS-SO: 8.2.10	Economic and Social Development	CS 5.10	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of Youth Educational Programme Event	Date	31/01/2018	n/a	n/a	Youth Educational Programme Event held by 31 January 2018	n/a	n/a	n/a	Community Services	R245 000.00	Invitations, Attendance Register and Photos
KZN265-CS-SO: 8.2.11	Economic and Social Development	CS 5.11	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Number of Career Guidance Events held	Number	30/06/2018	n/a	n/a	6 Career Guidance Events held by 30 June 2018	n/a	n/a	3 Career Guidance Events held by 30 June 2018	Community Services	R41 000.00	Invitations, Attendance Register and Photos
KZN265-CS-SO: 8.2.12	Economic and Social Development	CS 5.12	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Holding of Computer graduation ceremony by 30 June 2018	Date	30/06/2018	n/a	n/a	Holding of Computer graduation ceremony by 30 June 2018	n/a	n/a	n/a	Community Services	R81 500.00	Invitations, Attendance Register and photos
KZN265-CS-SO: 8.2.13	Economic and Social Development	CS 5.13	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of Literacy Week	Date	30/09/2017	n/a	n/a	Literacy Week event held by 30 September 2017	n/a	n/a	n/a	Community Services	R41 000.00	Invitations, Attendance Register and photos
KZN265-CS-SO: 9.1	Economic and Social Development	CS 6	To enhance and protect the cultural heritage of the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of staging of the Ulundi Cultural Festival	Date	30/09/2017	n/a	n/a	Ulundi Cultural Festival held by 30 September 2017	n/a	n/a	n/a	Community Services	R65 500.00	Invitations/posters and Photos
KZN265-CS-SO: 9.1.1	Economic and Social Development	CS 6.1	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of holding of "Operation Siyaya to the Reed Dance" event	Date	30/09/2017	n/a	n/a	Operation "Siyaya to the Reed Dance" held by 30 September 2017	n/a	n/a	n/a	Community Services	R300 000.00	Invitations/posters and Photos
KZN265-CS-SO: 9.1.2	Economic and Social Development	CS 6.2	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of staging Local Indigenous Games	Date	30/09/2018	n/a	n/a	Local Indigenous Games event held by 30 June 2018	n/a	n/a	Local Indigenous Games event held by 30 June 2018	Community Services	R9 000.00	Invitations/posters and Photos
KZN265-CS-SO: 10.1	Economic and Social Development	CS 7	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	Holding of Ward Aids Committee and War Room Support (Awareness/interventions) @ R10 000 to 24 Wards by 30 June 2018	Number	24 Wards	0	0	Holding of Ward Aids Committee and War Room Support (Awareness/interventions) in 8 Wards @ R10 000 by 31 December 2017	n/a	n/a	n/a	Community Services	R240 000.00	Request letters from Ward Councillors
KZN265-CS-SO: 10.1.1	Economic and Social Development	CS 7.1	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	Date of holding of Ward Aids Committee Workshop	Date	31/01/2018	n/a	n/a	Ward Aids Committee Workshop held by 31 January 2018	n/a	n/a	n/a	Community Services	R157 000.00	Invitations, Attendance Register and Photos
KZN265-CS-SO: 10.1.2	Economic and Social Development	CS 7.2	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	Staging of World Aids Day Commemoration by 31 December 2017	Date	31/12/2017	n/a	n/a	Date of staging the World Aids Day Commemoration by 31 December 2017	n/a	n/a	n/a	Community Services	R41 000.00	Invitations/posters and Photos
KZN265-CS-SO: 12.1	Economic and Social Development	CS 8	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of staging of Women's Day Celebration	Date	31/08/2017	n/a	n/a	Women's Day Celebration held by 31 August 2017	n/a	n/a	n/a	Community Services	R39 000.00	Invitations, Attendance Register and Photos
KZN265-CS-SO: 12.1.1	Economic and Social Development	CS 8.1	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of holding of Women's Day Summit	Date	31/08/2017	n/a	n/a	Women's Day Summit held by 31 August 2017	n/a	n/a	n/a	Community Services	R39 000.00	Invitations, Attendance Register and Photos
KZN265-CS-SO: 12.1.2	Economic and Social Development	CS 8.2	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of holding of Men's Day	Date	31/07/2017	n/a	n/a	Men's Day held by 31 July 2017	n/a	n/a	n/a	Community Services	R41 000.00	Invitations, Attendance Register and Photos
KZN265-CS-SO: 12.1.3	Economic and Social Development	CS 8.3	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of holding of Cancer/Albinism Awareness	Date	30/10/2017	n/a	n/a	Cancer/Albinism Awareness held by 30 October 2017	n/a	n/a	n/a	Community Services	R124 000.00	Invitations, Attendance Register and Photos



IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017					Responsible Department	Financial Implications	POE Required
										Annual Target	Q1	Q2	Q3	Q4			
KZN266-CS-SO: 12.1.4	CS 8.4	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of holding of "Take a Girl/Boy Child" to Work	Date	31/05/2018	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R61 000.00	Invitations, Attendance Register and Photos, Certificate of Attendance	
KZN266-CS-SO: 12.1.5	CS 8.5	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Holding of Public Service Week by 31 July 2017	Date	31/07/2017	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R50 000.00	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 12.1.6	CS 8.6	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of Training of Community Members on Silk Screen Printing	Date	30/06/2018	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R189 000.00	Invitations, Attendance Register, Photos and copies of Certificates of Attendance	
KZN266-CS-SO: 12.3	CS 9	Economic and Social 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	31/12/2017	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R179 500.00	Invitations, Attendance Register and Photos, Certificate of Attendance	
KZN266-CS-SO: 12.3.1	CS 9.1	Economic and Social 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	Visit to Old Age Homes' Lunches Clubs in Ward 16 and Ward 20	Date	30/06/2018	0	0	n/a	n/a	n/a	n/a	Community Services	R55 000.00	Communication, Attendance Register and photos	
KZN266-CS-SO: 12.3.2	CS 9.2	Economic and Social 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 Golden Games Event	Date	31/09/2017	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R176 000.00	Invitations, Attendance Register and Photos, Certificate of Attendance	
KZN266-CS-SO: 25.1.3	CS 11	Spatial and Environmental	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2018	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R41 000.00	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 25.1.3.1	CS 11.1	Spatial and Environmental	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	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	30/06/2017	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R81 000.00	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 25.1.3.2	CS 11.2	Spatial and Environmental	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	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	30/06/2018	0	0	n/a	n/a	n/a	n/a	Community Services	R120 000.00	Invitations, Attendance Register and Photos	



CS 12	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	POE Required
KZN265-CS-SO: 25.1.4		Economic and Social Development	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets.	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council	Number	12	n/a	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2018	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2017	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2017	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 March 2018	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2018	Community Services	R60 000.00	Programme implemented and Monthly Reports
KZN265-CS-SO11.1	CMS 1.1	Economic and Social Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communities to the poverty alleviation initiatives of national and provincial government	Date of Confirmation of the availability of funding for EPWP from Department of Public Works	Date	30/09/2017	0	0	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2017	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2017	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2017	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2017	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2017	Corporate Services	n/a	Signed Incentive Grant Agreement for EPWP and Confirmation from Finance of receipt of grant
KZN265-CS-SO11.2.1	CMS 1.2.1	Economic and Social 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 2018/2019 financial year (Verification of Indigent Register)	Date	30/06/2018	n/a	n/a	Reviewed and adopted the Indigent Register for the Municipality for implementation in the 2018/2019 financial year by 30 June 2018	n/a	Data collection in 24 Wards by 31 December 2017	Confirmation of data, Portfolio & Council by 30 March 2018	Approval of Indigent Register by 30 June 2018	Corporate Services	n/a	Recommendations of the Portfolio Committee, Council Resolution
KZN265-CS-SO11.2.2	CMS 1.2.2	Economic and Social 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 R240 000.00 assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2018	Rand Value		n/a	n/a	Provision of R240 000.00 assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2018	Provision of R60 000.00 assistance to persons who are in need through Mayoral Grant-in-aid by 30 September 2017	Provision of R60 000.00 assistance to persons who are in need through Mayoral Grant-in-aid by 31 March 2018	Provision of R60 000.00 assistance to persons who are in need through Mayoral Grant-in-aid by 31 March 2018	Provision of R60 000.00 assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2018	Corporate Services	R240 000.00	Applications, income and expenditure report.
KZN265-CS-SO15.1	CMS 2.1	Economic and Social 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	Number of SMME Workshops & Exhibitions to be conducted by 30 June 2018	Number		0	0	4 SMME Workshops & Exhibitions to be conducted by 30 June 2018	1 Workshop conducted by 30 September 2017	1 Workshop & Exhibition conducted by 31 December 2017	1 Workshop conducted by 31 March 2018	1 Workshop conducted by 30 June 2018	Corporate Services	R208 000.00	Invitations, Attendance Registers

IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	Annual Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	POE Required
KZN265-CS-SO15.2	CMS 2.2	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Investigate potential opportunities presented by Aloe and Gamsa Farming	Number of applications to various funders to operationalize Business Plan	Number	2	0	0	Applications to 2 various funders to operationalize Business Plan by 30 June 2018	n/a	Application to 1 various funder to operationalize Business Plan by 31 December 2017	n/a	Application to 1 various funder to operationalize Business Plan by 30 June 2018	Corporate Services	n/a	Applications, Council resolution, proof of submission & acknowledgement
KZN265-CS-SO15.3	CMS 2.3	Economic and Social 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 department of Agriculture	Number	4	0	0	4 meetings attended to obtain progress on the implementation of food security programmes by 30 June 2018	1 meeting attended to obtain progress on the implementation of food security programmes by Department of Agriculture by 30 September 2017	1 meeting attended to obtain progress on the implementation of food security programmes by Department of Agriculture by 31 December 2017	1 meeting attended to obtain progress on the implementation of food security programmes by Department of Agriculture by 31 March 2018	1 meeting attended to obtain progress on the implementation of food security programmes by Department of Agriculture by 30 June 2018	Corporate Services	n/a	Invitations, Minutes and attendance registers, Progress Reports on food security programmes
KZN265-CS-SO 15.4	CMS 2.4	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Participate in the planning of development of new hospitality service in Cengeni Gate by attending plenary meetings	Date	30/06/2018	n/a	n/a	Participate in the planning of development of new hospitality service in Cengeni Gate by attending plenary meetings by 30 June 2018.	n/a	n/a	n/a	n/a	Corporate Services	n/a	Invitations, Agendas, Attendance Registers and Business Plan
KZN265-CS-SO 15.4.1	CMS 2.4.1	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	R2 356 098.00 expenditure budgeted for implementation of LED Projects	Rand Value	R2 356 098.00 (LED Projects)	0	0	R2 356 098.00 expenditure budgeted for implementation of LED Projects by 30 June 2018	R1 178 049.00 expenditure budgeted for implementation of LED Projects by 30 September 2017	R1 178 049.00 expenditure budgeted for implementation of LED Projects by 31 December 2017	n/a	n/a	Corporate Services	R2 356 098.00 (LED Projects)	Payment Schedule & Bank Statement

KZN266-CMS: SO 15.4.2	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Number of work opportunities created through LED initiatives including capital projects	Number	100	0	0	0	Creation of 100 job opportunities through LED initiatives including capital projects by 30 June 2018	Creation of 25 job opportunities through LED initiatives including capital projects by 31 December 2017	Creation of 25 job opportunities through LED initiatives including capital projects by 31 March 2018	Creation of 25 job opportunities through LED initiatives including capital projects by 30 June 2018	Corporate Services	n/a	Quarterly Reports
KZN266-CMS: SO 16.1	Economic and Social 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 tourist related activities and facilities within Ulundi Municipal Area	Number of tourism educational tour to a potentially developing tourist attraction	Number	1	0	0	0	1 tourism educational tour to a potentially developing tourist attraction to be conducted by 31 December 2017	n/a	n/a	Corporate Services	R250 000.00 (Brand Awareness)	Quarterly Reports	
KZN266-CMS: SO 9.1	Economic and Social 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 Consultative Workshop on the establishment of a Zulu-Themed Theatre within the Municipal Area	Date	30/06/2018	n/a	n/a	n/a	Consultative Workshop on the establishment of a Zulu-Themed Theatre within the Municipal Area by 31 June 2018	n/a	n/a	Corporate Services	R100 000.00	Invitations, Attendance Registers, pictures	
KZN266-CMS: SO 9.1.1	Economic and Social 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	Number of Tourism Awareness Workshop conducted	Number	1	0	0	0	1 Tourism Awareness Workshop conducted by 30 September 2017	n/a	n/a	Corporate Services	R200 000.00	Invitations, Attendance Registers, pictures	
KZN266-CMS: SO 9.1.2	Economic and Social 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	Number of Tourism Learnership students placed within the municipality	Number	20	0	0	0	20 Tourism Learnership students placed within the municipality by 31 December 2017	n/a	n/a	Corporate Services	R200 000.00	Appointment letters, attendance registers	
KZN266-CMS: SO 9.1.3	Economic and Social 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 conducting Eco-tourism promotion Clean-up Campaign	Number	1	0	0	0	Eco-tourism promotion Clean-up Campaign conducted by 31 July 2017	n/a	n/a	Corporate Services	R60 000.00	Invitations, Attendance Registers and pictures	
KZN266-CMS: SO 9.1.4	Economic and Social 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 conducting Upskill Workshop for tourism product owners	Date	31/03/2018	n/a	n/a	n/a	Upskill Workshop for tourism product owners conducted by 31 March 2018	n/a	n/a	Corporate Services	R39 300.00	Invitations, Programme, Attendance Registers and pictures	
KZN266-CMS: SO 17.1	Economic and Social 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 Intrepreneurial Skills Workshop for Small Business and Co-operatives conducted	Number	4	0	0	0	4 Intrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2018	1 Intrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 31 March 2018	1 Intrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2018	Corporate Services	n/a	Invitations, Attendance Registers, pictures	
KZN266-CMS: SO 18.1	Municipal Transformation and Organisational Development	To ensure that all positions within 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 2018/2019 financial year	Date	30/06/2018	n/a	n/a	n/a	Review and approval of the Organogram for implementation in the 2018/2019 financial year by 30 June 2018	n/a	Approval of the Organogram by Council by 30 June 2018	Corporate Services	n/a	Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	
KZN266-CMS: SO 18.2	Municipal Transformation and Organisational Development	To ensure that all positions within the Municipality are aligned to the IDP	All critical vacancies to be filled	Number of critical positions to be filled	Date	30/09/2017	n/a	n/a	n/a	2 critical positions to be filled by 30 September 2017	n/a	n/a	Corporate Services	n/a	Adverts, Appointment Letters	
KZN266-CMS: SO 18.3	Municipal Transformation and Organisational Development	To ensure that all positions within 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 by 30 June 2018	Number	12	0	0	0	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2018	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	Corporate Services	n/a	Memo to the Department of Finance	



IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required
										Annual Target	Q1	Q2	Q3			
KZN265-CMS-SO 18.4	CMS 6.4	Municipal Transformation and Organisational Development	To ensure that all positions within 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 MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2018	Date	30/06/2018	n/a	n/a	n/a	n/a	n/a	Corporate Services	R644 800.00 (Provision for Wage Curves Adjustment - Human Resources)	Proof of submission of Job Descriptions to be evaluated - implementation of evaluation outcomes & proof of budget expenditure	
KZN265-CMS-SO 18.4.1	CMS 6.4.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of payments to HR Concept for completion of Ulundi Job Descriptions	Date	30/06/2018	n/a	n/a	n/a	n/a	n/a	Corporate Services	R100 000.00	Codes of Job Descriptions prepared, payment voucher and invoice	
KZN265-CMS-SO 19.1	CMS 7.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Audit Report submitted to Council for approval	Date	30/06/2018	n/a	n/a	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Corporate Services	n/a	Workstudy Report, Record of Training conducted, Workplace Skills Plan Annual Report & PIVOTAL Report & proof of submission	
KZN265-CMS-SO 19.1.1	CMS 7.1.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Number of employees trained in accordance with the Skills Development Plan for 2017/2018	Number	80	0	0	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 September 2017	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 December 2017	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	Corporate Services	R960 000.00 (Training)	Attendance Registers & Certificates	
KZN265-CMS-SO 19.2	CMS 7.2	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	Date	30/06/2018	n/a	n/a	Establishing whether the recruitment & Retention Strategy in line with HR related legislation by 31 December 2017	Submission of Draft to Local Labour Forum by 31 March 2018	Final approval by Council by 30 June 2018	Corporate Services	n/a	MANCO & L.L.F. Minutes, Copy of reviewed policy & Council Resolution	
KZN265-CMS-SO 19.3	CMS 7.3	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2018	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants	

IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required
										Annual Target	Q1	Q2	Q3			
KZN265-CMS: SO20.1	CMS 8.1	Municipal Transformation and Organisational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Number of Employment of previously disadvantaged person in the three highest levels of management	Number	1	0	0	0	n/a	n/a	n/a	Corporate Services	n/a	Adverts and Appointment Letters.
KZN265-CMS: SO20.1.1	CMS 8.1.1	Municipal Transformation and Organisational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	100% of WSP implemented	%	100%	0	0	0	25% of WSP implemented by 30 September 2017	25% of WSP implemented by 31 March 2018	25% of WSP implemented by 30 June 2018	Corporate Services	n/a	Expenditure Report from Finance
KZN265-CMS: SO 20.1.2	CMS 8.1.2	Municipal Transformation and Organisational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Actual Budget spent on Training	Rand Value	R1 465 780.00	0	0	0	R366 445.00	R366 445.00	R366 445.00	Corporate Services	R1 465 780.00	Payment Vouchers
KZN265-CMS: SO 21.1.1	CMS 9.1	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	Number of monthly inspections conducted through monitoring of Taxi Rank By-laws and other related by-laws by	Number	12	0	0	0	3 Monthly inspections conducted through monitoring of Taxi Rank By-laws and other related by-laws by 30 September 2017	3 Monthly inspections conducted through monitoring of Taxi Rank By-laws and other related by-laws by 31 March 2018	3 Monthly inspections conducted through monitoring of Taxi Rank By-laws and other related by-laws by 30 June 2018	Corporate Services	n/a	Inspection Reports
KZN265-CMS: SO 21.1.1.1	CMS 9.1.1	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	Date of annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996	Date	30/03/2018	n/a	n/a	n/a	n/a	n/a	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 by 30 March 2018	Corporate Services	n/a	Letter of authority for destruction of records and destruction list
KZN265-CMS: SO 21.1.2	CMS 9.2	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 broadcasted	Date	30/05/2018	n/a	n/a	n/a	3 Radio Slots broadcasted by 30 September 2017	3 Radio Slots broadcasted by 31 March 2018	3 Radio Slots broadcasted by 30 June 2018	Corporate Services	n/a	Monthly radio slots undertaken and monthly articles published in the newspaper.
KZN265-CMS: SO 21.1.2.1	CMS 9.2.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Newspaper Articles printed	Number	12	0	0	0	3 Newspaper Articles printed by 30 September 2017	3 Newspaper Articles printed by 31 December 2017	3 Newspaper Articles printed by 30 June 2018	Corporate Services	n/a	Purchasing quotations and proof of payment
KZN265-CMS: SO 21.1.2.2	CMS 9.2.2	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	Number	4	0	0	0	Erection of 1 Bill Boards to promote Service Deliverables within Ulundi Municipality by 30 September 2017	Erection of 1 Bill Boards to promote Service Deliverables within Ulundi Municipality by 31 March 2018	Erection of 1 Bill Boards to promote Service Deliverables within Ulundi Municipality by 30 June 2018	Corporate Services	R2 000 000.00	Purchasing quotations and proof of payment
KZN265-CMS: SO 21.1.2.4	CMS 9.2.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively monitor and evaluate	Date of "Taking Council to the people" Event held	Date	30/05/2018	n/a	n/a	n/a	n/a	n/a	Payment to the service provider for municipal branding & advertising by 31 March 2018	Corporate Services	n/a	Purchasing quotations and proof of payment

IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required
										Annual Target	Q1	Q2	Q3			
KZN265-CMS: SO 21.1.2.3	CMS 9.2.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date of "LED/IDP Roadshow & the Awards Ceremony" Event held	Date	31/12/2017	n/a	n/a	n/a	n/a	n/a	LED/IDP Roadshow & the Awards Ceremony" Event held by 31 December 2017	Corporate Services	R109 900.00	Invitations, Photos and Attendance Registers
KZN265-CMS: SO 21.1.2.4	CMS 9.2.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively monitor and evaluate	Date of "Taking Council to the people" Event held	Date	30/05/2018	n/a	n/a	n/a	n/a	n/a	Payment to the service provider for municipal branding & advertising by 31 March 2018	Corporate Services	R184 500.00	Invitations and Attendance Registers



KZN265-CMS-SO 21.1.3	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 Monthly EXCO meetings convened and provision of secretariat	Number	12	0	0	0	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2018	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2017	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2017	3 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2018	Corporate Services	n/a	Notices of meetings, attendance registers and minutes
KZN265-CMS-SO 21.1.3.1	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 Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolios	Number	40	0	0	0	40 Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolios by 30 June 2018	10 Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolios by 31 March 2018	10 Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolios by 31 March 2018	Corporate Services	n/a	Notices of meetings, attendance registers and minutes	
KZN265-CMS-SO 21.1.3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	4	0	0	0	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2018	1 Quarterly Council meetings convened and provision of secretariat by 31 December 2017	1 Quarterly Council meetings convened and provision of secretariat by 30 June 2018	Corporate Services	n/a	Notices of meetings, attendance registers and minutes	
KZN265-CMS-SO 21.1.3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings convened by 30 June 2018	Number	4	0	0	0	4 MPAC Quarterly meetings convened by 30 June 2018	1 MPAC Quarterly meeting convened by 31 December 2017	1 MPAC Quarterly meeting convened by 30 June 2018	Corporate Services	n/a	Notices of meetings, attendance registers & minutes	
KZN265-CMS-SO 21.1.3.4	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	0	0	0	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2018	3 Reports submitted to Council on the implementation of Council Resolutions by 31 December 2017	3 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2018	Corporate Services	n/a	Monthly reports submitted to EXCO and Council	
KZN265-CMS-SO 21.1.4	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 Political Office Bearers and Traditional Leaders who attended training to build their skills	Number	47	0	0	0	47 Political Office Bearers and 6 Traditional Leaders who attended training to build their skills by 30 June 2018	19 Political Office Bearers and 2 Traditional Leaders who attended training to build their skills by 31 December 2017	19 Political Office Bearers and 2 Traditional Leaders who attended training to build their skills by 31 December 2017	Corporate Services	n/a	Certificates and Attendance Registers	
KZN265-CMS-SO 21.2.1	Good Governance and Public Participation	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	30/09/2017	n/a	n/a	n/a	Ward Committees training conducted by 30 September 2017	Ward Committees training conducted by 30 September 2017	n/a	Corporate Services	n/a	Invitations and Attendance Registers	
KZN265-CMS-SO 21.2.2	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	Date of review, adoption of the Public Participation Strategy	Date	30/09/2018	n/a	n/a	n/a	Review and adoption of the Public Participation Strategy by 30 June 2018	n/a	Review and adoption of the Public Participation Strategy by 30 June 2018	Corporate Services	n/a	Copy of Strategy and Council Resolution	
KZN265-CMS-SO 21.2.3	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	Number of monthly payments of stipends of R750.00 per meeting attended per Ward Committee Member	Number	12	0	0	0	12 monthly payments of stipends of R750.00 per meeting attended per Ward Committee Member by 30 June 2018	3 monthly payments of stipends of R750.00 per meeting attended per Ward Committee Member by 31 December 2017	3 monthly payments of stipends of R750.00 per meeting attended per Ward Committee Member by 30 June 2018	Corporate Services	n/a	Signed copy of schedule of payments	
KZN265-CMS-SO 21.2.4	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 Payment Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 30 June 2018	Number	12	0	0	0	12 monthly Payment Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 30 June 2018	3 monthly Payment Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 31 December 2017	3 monthly Payment Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 30 June 2018	Corporate Services	n/a	Signed copy of schedule of payments	

KZN265-CMS: SO 21.2.5	KZN265-CMS: SO 21.2.3	KZN265-CMS: SO 21.2.4	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 Ward Committees Functionality Reports submitted to Council by 30 June 2019	Number	4	0	0	0	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2018	1 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2018	1 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2018	1 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2018	Corporate Services	Financial Implications	POE Required
						Number of Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	0	0	0	12 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2018	3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 March 2018	3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2018	3 monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2018	Corporate Services	n/a	Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department
						Number of monthly reports on the implementation of the Expanded Public Works Programme submitted to National Public Works	Number	12	0	0	0	12 Monthly Reports on the implementation of the Expanded Public Works Programme submitted to National Public Works by 31 December 2017	3 Monthly Reports on the implementation of the Expanded Public Works Programme submitted to National Public Works by 31 March 2018	3 Monthly Reports on the implementation of the Expanded Public Works Programme submitted to National Public Works by 30 June 2018	3 Monthly Reports on the implementation of the Expanded Public Works Programme submitted to National Public Works by 31 December 2017	Corporate Services	n/a	Monthly Reports submitted to National Public Works, COGTA & National Treasury

IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required		
										Annual Target	Q1	Q2	Q3				Q4	
KZN265-PS- S05.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management forum meetings held by 30 June 2018	Number	4	0	0	0	0	4 Disaster management forum meetings held by 30 June 2018	1 disaster management forum meeting held by 31 March 2018	1 disaster management forum meeting held by 30 June 2018	Protection Services	n/a	Agendas, Minutes & Attendance Registers	
KZN265-PS- S013.1	PS 2.1	Economic and Social 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	Payment of monthly fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018	Number	12	0	0	0	Payment of monthly (12) fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 31 March 2018	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 31 March 2018	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018	Protection Services	R7 000 000.00	Invoice & proof of payment
KZN265-PS- S013.2	PS 2.2	Economic and Social Development	To ensure the full functionality of the Driving License Testing Centre	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Payment of a monthly stipend to animal herders by 30 June 2018	Number	12	0	0	0	Payment of a monthly (12) stipend to animal herders by 30 June 2018	Payment of a monthly (3) stipend to animal herders by 31 March 2018	Payment of a monthly (3) stipend to animal herders by 30 June 2018	Payment of a monthly (3) stipend to animal herders by 30 June 2018	Payment of a monthly (3) stipend to animal herders by 30 June 2018	Protection Services	R300 000.00	Attendance Registers, proof of payment (Paylips)
KZN265-PS- S014.1	PS 3.1	Economic and Social 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	Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018	Date	31/01/2018	n/a	n/a	n/a	Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018	Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018	Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018	Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018	Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018	Protection Services	R100 000.00	Quotations, invoice and proof of payment
KZN265-PS- S014.1.1	PS 3.1.1	Economic and Social 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	Computing of Drivers Licenses (Tablet & Software) by 31 January 2018	Date	31/01/2018	0	0	0	Computing of Drivers Licenses (Tablet & Software) by 31 January 2018	Computing of Drivers Licenses (Tablet & Software) by 31 January 2018	Computing of Drivers Licenses (Tablet & Software) by 31 January 2018	Computing of Drivers Licenses (Tablet & Software) by 31 January 2018	Computing of Drivers Licenses (Tablet & Software) by 31 January 2018	Protection Services	R315 000.00	Quotations, invoice and proof of payment
KZN265-PS- S014.1.2	PS 3.1.2	Economic and Social 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	Installation of CCTV DLTC Offices by 31 January 2018	Date	31/01/2018	n/a	n/a	n/a	Installation of CCTV DLTC Offices by 31 January 2018	Installation of CCTV DLTC Offices by 31 January 2018	Installation of CCTV DLTC Offices by 31 January 2018	Installation of CCTV DLTC Offices by 31 January 2018	Installation of CCTV DLTC Offices by 31 January 2018	Protection Services	R300 000.00	Quotations, invoice and proof of payment



KZN266-PS-SO14.1.3	PS 3.1.3	Economic and Social Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Drivers License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Installation of Security Access DLTC Offices by 31 January 2018	Date	31/01/2018	n/a	n/a	n/a	Installation of Security Access DLTC Offices by 31 January 2018	n/a	Installation of Security Access DLTC Offices by 31 January 2018	n/a	Protection Services	R30 000.00	Quotations, invoice and proof of payment
KZN266-PS-SO 23.1.3	PS 4.1	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 from Traffic Fines amounting to R4 500 000.00 by 30 June 2018	Rand Value		0	0	0	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 30 June 2018	Protection Services	R4 500 000.00	Income & Expenditure Reports
KZN266-PS-SO 23.1.3.1	PS 4.1.1	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 from Learner's and Licence Fees amounting to R4 000 000.00 by 30 June 2018	Rand Value		0	0	0	Collection of budgeted Revenue for the Directorate from Learner's and Licence Fees amounting to R1 000 000.00 by 31 March 2018	Collection of budgeted Revenue for the Directorate from Learner's and Licence Fees amounting to R1 000 000.00 by 31 March 2018	Collection of budgeted Revenue for the Directorate from Learner's and Licence Fees amounting to R1 000 000.00 by 31 March 2018	Collection of budgeted Revenue for the Directorate from Learner's and Licence Fees amounting to R1 000 000.00 by 31 March 2018	Protection Services	R4 000 000.00	Income & Expenditure Reports
KZN266-PS-SO 23.1.3.2	PS 4.1.2	Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Payment of monthly (12) commission fee to Mikros in accordance with contractual provisions by 30 June 2018	Number	12	0	0	0	Payment of monthly (3) commission fee to Mikros in accordance with contractual provisions by 31 December 2018	Payment of monthly (3) commission fee to Mikros in accordance with contractual provisions by 31 December 2018	Payment of monthly (3) commission fee to Mikros in accordance with contractual provisions by 31 December 2018	Payment of monthly (3) commission fee to Mikros in accordance with contractual provisions by 31 December 2018	Protection Services	R1 500 000.00	Invoice & proof of payment
KZN266-DPL-SO5.1	DPL 1.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial	Identification and reservation of land for future development in accordance with the provisions of the Spatial Development Framework	Date of evaluation of land for sale and conveyancing	Date	30/05/2018	n/a	n/a	n/a	Evaluation of land for sale and conveyancing by 30 June 2018	Evaluation of land for sale and conveyancing by 30 June 2018	Evaluation of land for sale and conveyancing by 30 June 2018	Evaluation of land for sale and conveyancing by 30 June 2018	Planning and Development Services	R100 000.00	Letter to the MEC for COGTA to obtain sale approval and the list of sites/properties identified for selling. Council resolution, Advert
KZN266-DPL-SO5.2	DPL 1.2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Date of engagement with ITB and Traditional Councils to discuss about the current and the proposed wall-to-wall scheme boundaries by 30 June 2018	Number	30/05/2018	n/a	n/a	n/a	Engagement with ITB and Traditional Councils to discuss about the current and the proposed wall-to-wall scheme boundaries by 30 June 2018	Engagement with ITB and Traditional Councils to discuss about the current and the proposed wall-to-wall scheme boundaries by 30 June 2018	Engagement with ITB and Traditional Councils to discuss about the current and the proposed wall-to-wall scheme boundaries by 30 June 2018	Engagement with ITB and Traditional Councils to discuss about the current and the proposed wall-to-wall scheme boundaries by 30 June 2018	Planning and Development Services	R100 000.00	IDP Stakeholders Forum Program and Attendance register.
KZN266-DPL-SO5.3	DPL 1.3	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial	Service commercial and industrial site in Ulundi' Town for which approved layouts are in place in order to attract potential investors	Date to engage Technical Services and the Zululand District Municipality to service land	Date	30/05/2017	n/a	n/a	n/a	Engage Technical Services and the Zululand District Municipality to service land by 30 September 2017	Engage Technical Services and the Zululand District Municipality to service land by 30 September 2017	Engage Technical Services and the Zululand District Municipality to service land by 30 September 2017	Engage Technical Services and the Zululand District Municipality to service land by 30 September 2017	Planning and Development Services	n/a	Copies of correspondence to Technical Service and ZDM

IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required
										Annual Target	Q1	Q2	Q3			
KZN266-DPL-SO5.1	DPL 2.1	Economic and Social Development	To address the demand of housing within the Ulundi' Municipal Area	Identification and prioritization of housing projects within the Municipality	Appointment of the service provider to review the current Housing Sector Plan by 30 June 2018	Date	30/05/2018	n/a	n/a	n/a	Appointment of the service provider to review the current Housing Sector Plan by 30 June 2018	Advertisement for the appointment of the service provider by 31 March 2018	Appointment of the service provider 30 June 2018	Planning and Development Services	R300 000.00	Copy of Advert and appointment letter



KZN266-DPL-SO3.2	DPL 2.2	Economic and Social Development	To address the demand of housing within the Umlazi Municipal Area	Preparation and submission of applications for funding of prioritized housing projects to the Department of Human Settlement to secure such funding	Date of submission of 1 application for a housing project	Number	30/05/2018	n/a	n/a	Submission of 1 application for a housing project by 31 March 2018	3 Housing forum meetings convened by 30 September 2017	n/a	2 Housing forum meetings convened by 30 December 2017	n/a	1 Housing forum meetings convened by 31 March 2018	1 Housing forum meetings convened by 30 June 2018	Planning and Development Services	n/a	n/a	Application Letter and proof of submission
KZN266-DPL-SO3.3	DPL 2.3	Economic and Social Development	To address the demand of housing within the Umlazi Municipal Area	Management of the construction and completion of all funded housing projects	Number of 7 Housing forum meetings convened	Number	7	0	0	7 Housing forum meetings convened by 30 June 2018	3 Housing forum meetings convened by 30 September 2017	n/a	2 Housing forum meetings convened by 30 December 2017	n/a	1 Housing forum meetings convened by 31 March 2018	1 Housing forum meetings convened by 30 June 2018	Planning and Development Services	n/a	n/a	Schedule of meetings, Minutes and Attendance Registers
KZN266-DPL-SO3.1	DPL 3.1	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	30/05/2018	n/a	n/a	Review and approval of the IDP Document by Council by 30 June 2018	n/a	n/a	n/a	n/a	n/a	Review and approval of the IDP Development Services Council by 30 June 2018	Planning and Development Services	R275 000.00	Council Resolution	
KZN266-DPL-SO3.2	DPL 3.2	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within municipality is guided by IDP	Number of IDP Road Shows conducted in all 24 Wards	Number	1	0	0	1 IDP Road Shows conducted in all 24 Wards by 31 December 2017	n/a	n/a	1 IDP Road Shows conducted in all 24 Wards by 31 December 2017	n/a	n/a	n/a	Planning and Development Services	R240 000.00	Attendance Registers, photos	
KZN266-DPL-SO3.1	DPL 4.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed Spatial Development Framework	Appointment of the service provider to review the Spatial Development Framework by 30 June 2018	Date	30/05/2018	n/a	n/a	Appointment of the service provider to review the Spatial Development Framework by 30 June 2018	n/a	n/a	Advertisement for the appointment of the Service Provider by 31 December 2017	Appointment of service provider by 30 March 2018	Preparation of draft Action Plan for the project implementation by 30 June 2018	Preparation of draft Action Plan by 30 June 2018	Planning and Development Services	R300 000.00	Inception Report and Draft Action Plan, Agenda, Minutes and Attendance Register of the Planning and Development Steering Committee	
KZN266-DPL-SO3.2	DPL 4.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Adoption of Action Plan to prepare Walk-to-Wall Scheme by 30 June 2018	Date	30/05/2018	n/a	n/a	Adoption of Action Plan to prepare Walk-to-Wall Scheme by 30 June 2018	n/a	n/a	Advertisement for the appointment of the Service Provider by 31 December 2017	Preparation of draft Action Plan by 30 March 2018	Adoption of Action Plan by 30 June 2018	Planning and Development Services	R502 000.00	Inception Report and Draft Action Plan, Agenda, Minutes and Attendance Register of the Planning and Development Steering Committee		
KZN266-DPL-SO3.3	DPL 4.3	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Subdivision of properties in CBD (Layout Amendment) by 30 June 2018	Date	30/05/2018	n/a	n/a	Subdivision of properties in CBD (Layout Amendment) by 30 June 2018	n/a	n/a	Advertisement for the appointment of the Service Provider by 31 December 2017	Appointment of service provider by 30 March 2018	Preparation of draft Action Plan by 30 June 2018	Planning and Development Services	R300 000.00	Items to Finance (Request to advertise)		
KZN266-DPL-SO3.4	DPL 4.4	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment by 30 June 2018	Date	30/05/2018	n/a	n/a	Unit A Layout Amendment by 30 June 2018	n/a	n/a	Advertisement for the appointment of the Service Provider by 31 December 2017	Preparation of draft Action Plan by 30 March 2018	Adoption of Action Plan by 30 June 2018	Planning and Development Services	R300 000.00	Inception Report and Draft Action Plan, Agenda, Minutes and Attendance Register of the Planning and Development Steering Committee		
KZN266-DPL-SO3.5	DPL 4.5	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mahlabathini by 30 June 2018	Date	30/05/2018	n/a	n/a	Undertake Land Audit: Mahlabathini by 30 June 2018	n/a	n/a	Advertisement for the appointment of the Service Provider by 31 December 2017	Preparation of draft Action Plan by 30 March 2018	Adoption of Action Plan by 30 June 2018	Planning and Development Services	R200 000.00	Inception Report and Draft Action Plan, Agenda, Minutes and Attendance Register of the Planning and Development Steering Committee		
KZN266-DPL-SO3.6	DPL 4.6	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Babanango by 30 June 2018	Date	30/05/2018	n/a	n/a	Undertake Land Audit: Babanango by 30 June 2018	n/a	n/a	Advertisement for the appointment of the Service Provider by 31 December 2017	Preparation of draft Action Plan by 30 March 2018	Adoption of Action Plan by 30 June 2018	Planning and Development Services	R300 000.00	Inception Report and Draft Action Plan, Agenda, Minutes and Attendance Register of the Planning and Development Steering Committee		
KZN266-DPL-SO3.1	DPL 5.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognisance of environmental sensitive areas and promote the protection of environmental assets.	Development and implementation of a Strategic Environmental Assessment for the Municipality	Number of Application for funding to prepare Strategic Environmental Assessment	Number	2	0	0	2 Application for funding to prepare Strategic Environmental Assessment by 30 June 2018	n/a	1 Application for funding to prepare Strategic Environmental Assessment by 31 December 2017	n/a	1 Application for funding to prepare Strategic Environmental Assessment by 30 June 2018	1 Application for funding to prepare Strategic Environmental Assessment by 30 June 2018	Planning and Development Services	n/a	n/a	Application letter and proof of submission	

KZN266-DPL-SO3.2	DPL 5.2	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognisance of environmental sensitive areas and promote the protection of environmental assets.	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of monthly inspections or all developments within the Municipal Area	Number	12	0	0	0	12 Monthly inspections of all developments within the municipal area by 30 June 2018	3 Monthly inspections of all developments within the municipal area by 30 September 2017	3 Monthly inspections of all developments within the municipal area by 31 March 2018	3 Monthly inspections of all developments within the municipal area by 30 June 2018	3 Monthly inspections of all developments within the municipal area by 31 March 2018	Planning and Development Services	n/a	Inspection forms
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IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2016/2017				Responsible Department	Financial Implications	POE Required	
										Annual Target	Q1	Q2	Q3				Q4
KZN266-MM-SO21.1.1	MM 1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review and development of new policies, procedures and by-laws in compliance with local government legislation and regulations	Date of Review and development of policies, procedures and by-laws	Date	30/06/2018	n/a	n/a	0	Review and development of policies, procedures and by-laws by 30 June 2018	n/a	n/a	Review and development of policies, procedures and by-laws	Municipal Manager	n/a	Council Resolutions
KZN266-MM-SO21.1.1.1	MM 1.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review and development of new policies, procedures and by-laws in compliance with local government legislation and regulations	Number of Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	0	0	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 01 July 2018	n/a	n/a	n/a	Municipal Manager	n/a	Copies of Signed Performance Agreements
KZN266-MM-SO21.1.1.2	MM 1.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review and development of new policies, procedures and by-laws in compliance with local government legislation and regulations	Date of submission of Draft Annual Report to the Auditor-General in terms of the MSA	Date	31/03/2017	n/a	n/a	0	Submission of Draft Annual Report to the Auditor-General in terms of the MSA by 31 August 2017	n/a	n/a	n/a	Municipal Manager	n/a	Copy of Draft Annual Report and proof of submission to relevant stakeholders
KZN266-MM-SO21.1.1.3	MM 1.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review and development of new policies, procedures and by-laws in compliance with local government legislation and regulations	Date of submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	Date	31/03/2018	n/a	n/a	0	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2018	n/a	n/a	n/a	Municipal Manager	n/a	Copy of Final Annual Report and proof of submission to the Auditor General
KZN266-MM-SO21.1.6	MM 2	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 by Internal Audit to Audit Committee	Number	4	0	0	0	4 Performance Audit Reports submitted by Internal Audit to Audit Committee by 30 June 2018	1 Performance Audit Reports submitted by Internal Audit to Audit Committee by 31 December 2017	1 Performance Audit Reports submitted by Internal Audit to Audit Committee by 31 March 2018	1 Performance Audit Reports submitted by Internal Audit to Audit Committee by 30 June 2018	Municipal Manager	n/a	Copies of Audit Reports prepared and minutes where reports were discussed
KZN266-MM-SO21.1.7	MM 3	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 Risk Assessment Report submitted by Risk Management Unit to the Audit Committee	Number	4	0	0	0	4 Risk Assessment Report submitted by Risk Management Unit to Audit Committee by 30 June 2018	1 Risk Assessment Report by Risk Management Unit to Audit Committee by 31 December 2017	1 Risk Assessment Report by Risk Management Unit to Audit Committee by 31 March 2018	1 Risk Assessment Report by Risk Management Unit to Audit Committee by 30 June 2018	Municipal Manager	n/a	Copies of Reports and Minutes where reports were discussed
KZN266-MM-SO21.1.7.1	MM 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Monitoring of Risk Assessment Register on a quarterly basis	Number	4	0	0	0	4 Progress Reports on the monitoring of Risk Assessment Register	1 Progress Report on the monitoring of Risk Assessment Register by 30 September 2017	1 Progress Report on the monitoring of Risk Assessment Register by 31 March 2018	1 Progress Reports on the monitoring of Risk Assessment Register by 30 June 2018	Municipal Manager	n/a	Updated Risk Register
KZN266-MM-SO21.1.7.2	MM 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Develop an Annual Audit Plan which includes audit of Performance Management	Number	1	0	0	0	Development of an Annual Audit Plan which includes audit of Performance Management for approval by the Audit Committee by 31 July 2017	Annual Audit Plan which includes audit of Performance Management for approval by the Audit Committee by 31 July 2017	n/a	n/a	Municipal Manager	n/a	Copy of Annual Audit Plan and Minutes where Plan was discussed



KZN266-MM-SO21.1.7.3	MM 3.3	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 Internal Audit Reports submitted to the Audit & Performance Committees	Number	4	0	0	0	1 Internal Audit Reports submitted to the Audit & Performance Committee by 30 June 2018	1 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations by 30 June 2018	1 Internal Audit Reports submitted to the Audit & Performance Committee by 31 December 2017	1 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations by 31 December 2017	1 Internal Audit Reports submitted to the Audit & Performance Committee by 31 March 2018	1 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations by 31 March 2018	1 Internal Audit Reports submitted to the Audit & Performance Committee by 30 June 2018	Municipal Manager	n/a	Agendas, Minutes and Reports
KZN266-MM-SO21.1.7.4	MM 3.4	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 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations.	Number	4	0	0	0	1 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations by 30 June 2018	1 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations by 30 June 2018	1 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations by 31 March 2018	1 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations by 31 March 2018	1 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations by 30 June 2018	1 Performance audit reports to the Municipal Manager and the Performance Committee in terms of Section 140 of Municipal Regulations by 30 June 2018	Municipal Manager	n/a	Agendas, Minutes and Reports	
KZN266-MM-SO21.1.7.5	MM 3.5	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 Internal audit / assessment of the following areas : a) The functionality of the Municipality's Performance management system and compliance to Legislation.	Number	4	0	0	0	1 Internal audit / assessment of the following areas : a) The functionality of the Municipality's Performance management system and compliance to Legislation by 30 June 2018	1 Internal audit / assessment of the following areas : a) The functionality of the Municipality's Performance management system and compliance to Legislation by 31 September 2017	1 Internal audit / assessment of the following areas : a) The functionality of the Municipality's Performance management system and compliance to Legislation by 31 December 2017	1 Internal audit / assessment of the following areas : a) The functionality of the Municipality's Performance management system and compliance to Legislation by 31 March 2018	1 Internal audit / assessment of the following areas : a) The functionality of the Municipality's Performance management system and compliance to Legislation by 30 June 2018	1 Internal audit / assessment of the following areas : a) The functionality of the Municipality's Performance management system and compliance to Legislation by 30 June 2018	Municipal Manager	n/a	Agendas, Minutes and Reports	
KZN266-MM-SO21.1.7.6	MM 3.6	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 Audit Committee invitations and Agendas submitted to Stakeholders within reasonable period (7) days prior to meeting.	Number	4	0	0	0	4 Audit Committee invitations and Agendas submitted to Stakeholders within reasonable period (7) days prior to meeting by 30 June 2018	1 Audit Committee invitations and Agendas distributed to Stakeholders within reasonable period (7) days prior to Meeting by 30 September 2017	1 Audit Committee invitations and Agendas distributed to Stakeholders within reasonable period (7) days prior to Meeting by 31 December 2017	1 Audit Committee invitations and Agendas distributed to Stakeholders within reasonable period (7) days prior to Meeting by 31 March 2018	1 Audit Committee invitations and Agendas distributed to Stakeholders within reasonable period (7) days prior to Meeting by 30 June 2018	Municipal Manager	n/a	Invitations.		
KZN266-MM-SO21.1.7.7	MM 3.7	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 Internal Audit Plan approval to MPAC and Council.	Date	31/12/2017	n/a	n/a	n/a	Annual Internal Audit Plan approval to MPAC and Council by 31 December 2017	Annual Internal Audit Plan approval to MPAC and Council by 31 December 2017	Annual Internal Audit Plan approval to MPAC and Council by 31 December 2017	Annual Internal Audit Plan approval to MPAC and Council by 31 March 2018	Annual Internal Audit Plan approval to MPAC and Council by 30 June 2018	Municipal Manager	n/a	Agendas, Minutes and Reports and attendance registers.		
KZN266-MM-SO21.1.7.8	MM 3.8	Good Governance and Public Participation	Rating of performance of the Audit Committee by the Municipal Council by 30 June 2018	Management of risk within the structures and operations of the Municipality	Date of Rating performance of the Audit Committee by the Municipal Council.	Date	30/06/2018	n/a	n/a	n/a	Rating of performance of the Audit Committee by the Municipal Council by 30 June 2018	Rating of performance of the Audit Committee by the Municipal Council by 30 June 2018	Rating of performance of the Audit Committee by the Municipal Council by 30 June 2018	Rating of performance of the Audit Committee by the Municipal Council by 30 June 2018	Rating of performance of the Audit Committee by the Municipal Council by 30 June 2018	Municipal Manager	n/a	Rating Reports		
KZN266-MM-SO21.1.7.9	MM 3.9	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 Rating performance of the CAE by Audit Committee	Number	2	0	0	0	2 Rating of performance of the CAE by Audit Committee by 30 June 2018	1 Rating of performance of the CAE by Audit Committee by 31 December 2017	1 Rating of performance of the CAE by Audit Committee by 31 March 2018	1 Rating of performance of the CAE by Audit Committee by 30 June 2018	1 Rating of performance of the CAE by Audit Committee by 30 June 2018	Municipal Manager	n/a	Rating Reports		
KZN266-MM-SO21.1.7.10	MM 3.10	Good Governance and Public Participation	Ensure the maintenance of sound financial practices	Management of risk within the structures and operations of the Municipality	Date of Risk Assessment Register	Date	30/06/2018	n/a	n/a	n/a	Risk Assessment Register by 30 June 2018	n/a	n/a	n/a	n/a	Municipal Manager	n/a	Copy of Risk Register		
KZN266-MM-SO21.1.7.11	MM 3.11	Good Governance and Public Participation	Ensure the maintenance of sound financial practices	Management of risk within the structures and operations of the Municipality	Number of Reports submitted to the Audit & Performance Committee	Number	4	0	0	0	4 Reports submitted to the Audit & Performance Committee by 30 June 2018	1 Report submitted to the Audit & Performance Committee by 31 December 2017	1 Report submitted to the Audit & Performance Committee by 31 March 2018	1 Report submitted to the Audit & Performance Committee by 30 June 2018	1 Report submitted to the Audit & Performance Committee by 30 June 2018	Municipal Manager	n/a	Agendas and Minutes		



KZN865-MM-SO2.1.7.12	MM 3.12	Good Governance and Public Participation	Ensure the maintenance of sound financial practices	Development of co-operative linkage between the external & internal and internal audit functions	Number of Audit & Performance Management Meetings scheduled for 2017/2018 Financial Year	Number	4	0	0	0	14 Audit & Performance Management Meetings held by 30 June 2018	1 Audit & Performance Management Meetings held by 30 September 2017	1 Audit & Performance Management Meetings held by 31 December 2017	1 Audit & Performance Management Meetings held by 31 March 2018	1 Audit & Performance Management Meetings held by 30 June 2018	Municipal Manager	n/a	Agendas, Attendance Registers and minutes.
KZN865-MM-SO2.1.7.13	MM 3.13	Good Governance and Public Participation	Ensure the maintenance of sound financial practices	Development of co-operative linkage between the external & internal and internal audit functions	Number of Reports tabled to Council by the Audit and Performance Committee Chairperson in terms of Section 14 (4) (3) of the Municipal Planning and Performance Regulations Act twice a year	Number	2	0	0	0	2 Reports tabled to Council by the Audit and Performance Committee Chairperson in terms of Section 14 (4) (3) of the Municipal Planning and Performance Regulations Act twice a year by 30 June 2018	n/a	1 Report tabled to Council by the Audit and Performance Committee Chairperson in terms of Section 14 (4) (3) of the Municipal Planning and Performance Regulations Act	1 Report tabled to Council by the Audit and Performance Committee Chairperson in terms of Section 14 (4) (3) of the Municipal Planning and Performance Regulations Act	1 Report tabled to Council by the Audit and Performance Committee Chairperson in terms of Section 14 (4) (3) of the Municipal Planning and Performance Regulations Act	Municipal Manager	n/a	Copy of Report tabled and Council Minutes

**Annexure 4: Departmental Service Delivery & Budget Implementation Plan (SDBIP): 2017/2018**

# **FINANCIAL SERVICES**



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018 FINANCIAL YEAR: FINANCE

IDP Reference	Project Number	National RPA	Objectives	Strategies	Performance Indicator	Units of Measure	Benchmarks	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Backlog / Challenges	Critical Measures taken to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target				
K2N266-FS-SO 21.1.1	FS 1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	12 Monthly creditors' information to be completed to reflect the amount paid by 30 June 2018	Number	0	R 142 276 000,00	12 Monthly creditors' information to be completed to reflect the amount paid by 30 June 2018	3 Monthly creditors' information to be completed to reflect the amount paid by 31 September 2017	3 Monthly creditors' information to be completed to reflect the amount paid by 31 December 2017	3 Monthly creditors' information to be completed to reflect the amount paid by 31 March 2018	3 Monthly creditors' information to be completed to reflect the amount paid by 30 June 2018								Monthly Creditors Reconciliations
K2N266-FS-SO 21.1.2	FS 2.1				Update payroll on a 3 monthly basis by 30 June 2018	Number	0	n/a	Update payroll on a 3 monthly basis by 30 June 2018	Update payroll on a 3 monthly basis by 31 December 2017	Update payroll on a 3 monthly basis by 31 March 2018	Update payroll on a 3 monthly basis by 30 June 2018									Exception Report
K2N266-FS-SO 21.1.3	FS2.1.1				Process the payment of salaries and councilor allowances to reflect the date due on a 12 monthly basis by 30 June 2018	Number	0	R	Process the payment of salaries and councilor allowances to reflect the date due on a 12 monthly basis by 30 June 2018	Process the payment of salaries and councilor allowances to reflect the date due on a 3 monthly basis by 31 December 2017	Process the payment of salaries and councilor allowances to reflect the date due on a 3 monthly basis by 31 March 2018	Process the payment of salaries and councilor allowances to reflect the date due on a 3 monthly basis by 30 June 2018									Bank of Report
K2N266-FS-SO 21.1.3.4	FS2.1.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Ensure that salary deductions and contributions are paid over by date due on a 3 monthly basis by 30 June 2018	Number	0	n/a	Ensure that salary deductions and contributions are paid over by date due on a 3 monthly basis by 30 June 2018	Ensure that salary deductions and contributions are paid over by date due on a 3 monthly basis by 31 December 2017	Ensure that salary deductions and contributions are paid over by date due on a 3 monthly basis by 31 March 2018	Ensure that salary deductions and contributions are paid over by date due on a 3 monthly basis by 30 June 2018									Bank of Report
K2N266-FS-SO 21.1	FS3	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Undertake Review of Financial Policies and procedures by 31 May 2018	Date	n/a	n/a	Undertake Review of Financial Policies and procedures by 31 May 2018	n/a	n/a	n/a									Council Resolution
K2N266-FS-SO 21.3.3	FS4.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, recognition, acquisition and maintenance of municipal assets	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality on a quarterly basis by 30 June 2018	Date	n/a	n/a	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality on a quarterly basis by 30 June 2018	Updating of Fixed Asset Register once per quarter to reflect all infrastructure and moveable assets within the Municipality by 31 December 2017	Updating of Fixed Asset Register once per quarter to reflect all infrastructure and moveable assets within the Municipality by 31 March 2018	Updating of Fixed Asset Register once per quarter to reflect all infrastructure and moveable assets within the Municipality by 30 June 2018									Updated Asset Register per quarter
K2N266-FS-SO 1.7	FS4.2				Update the Investment Property Register bi-annually by 30 June 2018	Date	n/a	n/a	Update the Investment Property Register bi-annually by 30 June 2018	Update the Investment Property Register by 31 December 2017	Update the Investment Property Register by 31 March 2018	Update the Investment Property Register by 30 June 2018									Updated Property Register
K2N266-FS-SO 1.8	FS4.3				Undertake scheduled monthly inspections of assets to confirm location of assets	Number	0	n/a	Undertake scheduled monthly inspections of assets to confirm location of assets by 30 June 2018	Undertake scheduled monthly inspections of assets to confirm location of assets by 31 December 2017	Undertake scheduled monthly inspections of assets to confirm location of assets by 31 March 2018	Undertake scheduled monthly inspections of assets to confirm location of assets by 30 June 2018									Schedule and Asset Inventory sheets
K2N266-FS-SO 21.1.2.1	FS5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Submission of monthly financial reports to Treasury (Sec 71)	Number	0	n/a	Submission of 12 monthly financial reports to Treasury (Sec 71) by 30 June 2018	Submission of 3 monthly financial reports to Treasury (Sec 71) by 31 September 2017	Submission of 3 monthly financial reports to Treasury (Sec 71) by 31 December 2017	Submission of 3 monthly financial reports to Treasury (Sec 71) by 31 March 2018	Submission of 3 monthly financial reports to Treasury (Sec 71) by 30 June 2018								Sec 71 Returns submitted within 10 working days of the next month
K2N266-FS-SO 21.1.2.2	FS5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Submission of quarterly financial reports to Treasury by 30 June 2018	Number	0	n/a	Submission of quarterly financial reports to Treasury by 30 June 2018	Submission of quarterly financial reports to Treasury by 30 September 2017	Submission of quarterly financial reports to Treasury by 31 March 2018	Submission of quarterly financial reports to Treasury by 30 June 2018									Returns submitted within 10 working days of the next month
K2N266-FS-SO 21.1.2.3	FS5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Submission of half yearly financial reports to Treasury (Sec 72) by 30 June 2018	Number	0	n/a	Submission of half yearly financial reports to Treasury (Sec 72) by 30 June 2018	n/a	n/a	n/a									Sec 72 Returns submitted within 10 working days of the next month
K2N266-FS-SO 21.1.1	FS5.4	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	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	Date	n/a	n/a	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	n/a	n/a	n/a									Copy of Adjustment Budget & Council Resolution

IDP Reference	Project Number	National RPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Program Report	Challenges / Milestones	Concrete Measures / Milestones	Wards	POE Required
										Performance Target	Actual Performance	Performance Target	Actual Performance	Performance Target	Actual Performance	Performance Target	Actual Performance					
K20266-FS-SO 23.3.1.2	FS5.5				Prepare a detailed draft budget for 18/19 financial year by 31 March 2018	Date	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Prepare a detailed draft budget for 18/19 financial year by 31 March 2018				Copy of Draft Councils and Capital Budget and Staff Adjustment with Council Resolution
K20266-FS-SO 23.3.1.3	FS5.6				Ensuring that there is synergy between the budgeting and financial planning functions within the Municipality	Date	n/a	n/a	Undertake public consultation process on the draft budget by 30 April 2018	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Undertake public consultation process on the draft budget by 30 April 2018				Place Minutes/Agmt. Attachment Registers
K20266-FS-SO 23.3.1.4	FS7	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the budgeting and financial planning functions reflected in the IDP	Ensuring that there is synergy between the budgeting and financial planning functions within the Municipality	Adoption by Council of the Budget for 2019/2018 by 30 April 2018	Date	n/a	n/a	Adoption by Council of the Budget for 2019/2018 by 30 April 2018	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Adoption by Council of the Budget for 2019/2018 by 30 April 2018				Copy of Budget and Council Resolution
K20266-FS-SO 23.3.1.5	FS8	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	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2017	Date	n/a	n/a	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2017	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2017				Copy of AFS and Proof of submission to Treasury
K20266-FS-SO 23.3.1.5	FS7	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the budgeting and financial planning functions reflected in the IDP	Ensuring that there is synergy between the budgeting and financial planning functions within the Municipality	Development, submission and approval of the budget for 2019/2018 by 31 July 2017, and provision of adequate training of interns	Date	n/a	n/a	Development, submission and approval of the budget for 2019/2018 by 31 July 2017, and provision of adequate training of interns	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Development, submission and approval of the budget for 2019/2018 by 31 July 2017, and provision of adequate training of interns				Copy of Budget Process Plan and Council Resolution
K20266-FS-SO 23.4	FS8	Economic and Social Development	To ensure that the needs of the constituent special groups within the municipality are addressed as a priority	Implementation of Internship programmes	Confirm the availability of funding from the FNG by 31 July 2017, and provision of adequate training of interns	Date	n/a	R 1 800 000.00	Confirm the availability of funding from the FNG by 31 July 2017, and provision of adequate training of interns	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Confirm the availability of funding from the FNG by 31 July 2017, and provision of adequate training of interns				Payment Schedule, Bank Statement & Reports
K20266-FS-SO 15.3.1	FS9.1	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	Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 30 June 2018	Number	0	n/a	Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 30 June 2018	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 30 June 2018				Quarterly Reports
K20266-FS-SO 15.5.2	FS10.1	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	Submission of 12 monthly Bid Adjudication Committees to the Municipal Manager with details of all awards made by 30 June 2018	Number	0	n/a	Submission of 12 monthly Bid Adjudication Committees to the Municipal Manager with details of all awards made by 30 June 2018	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Submission of 12 monthly Bid Adjudication Committees to the Municipal Manager with details of all awards made by 30 June 2018				Copy of Minutes and summary of awards made
K20266-FS-SO 15.5.3	FS10.2	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	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 30 June 2018	Number	0	n/a	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 30 June 2018	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 30 June 2018				SCM Quarterly Reports
K20266-FS-SO 23.1.1	FS11	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and implementation of measures to expand revenue base	Development & approval of the Revenue Enhancement Strategy by 30 June 2018	Date	n/a	n/a	Development & approval of the Revenue Enhancement Strategy by 30 June 2018	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Development & approval of the Revenue Enhancement Strategy by 30 June 2018				Council Resolution and Revenue Enhancement Strategy

FS12 KZ026-FS- S023.1.2	FS12	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and measures to reduce the level of customer debt owed to the Municipality	Riskiness of debt of R1 000 000.00 owed by customers who have signed Acknowledgment of Debt on a quarterly basis by 30 June 2018	Rund Value	0	R1 000 000.00	Riskiness of debt of R1 000 000.00 owed by customers who have signed Acknowledgment of Debt on a quarterly basis by 30 June 2018	Riskiness of debt of R250 000.00 owed by customers who have signed Acknowledgment of Debt on a quarterly basis by 30 September 2017	Riskiness of debt of R250 000.00 owed by customers who have signed Acknowledgment of Debt on a quarterly basis by 31 March 2018	Riskiness of debt of R250 000.00 owed by customers who have signed Acknowledgment of Debt on a quarterly basis by 30 June 2018	M30 Fiscal List of selected account
FS13.1 KZ026-FS- S023.1.3	FS13.1				Collection of budgeted Revenue for the financial year ending 30 June 2018	Rund Value	0	R211 704 000.00	Collection of budgeted Revenue for the financial year ending 30 June 2018	Collection of budgeted Revenue for the financial year ending 30 September 2017	Collection of budgeted Revenue for the financial year ending 31 March 2018	Collection of budgeted Revenue for the financial year ending 30 June 2018	Service Charges Collection Reports
FS13.2 KZ026-FS- S023.1.3	FS13.2				Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R89 269 000.00 by 30 June 2018	Rund Value	0	R89 269 000.00	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R22 072 000.00 by 30 June 2018	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R22 072 000.00 by 31 December 2017	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R22 072 000.00 by 31 March 2018	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R22 072 000.00 by 30 June 2018	Service Charges Collection Reports



# **COMMUNITY SERVICES**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018 FINANCIAL YEAR: COMMUNITY SERVICES

IDP Reference	Project Number	National NPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	Performance Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Blockage / Challenges / No. of days and date of resolution	Worst	POE Required		
											Actual Performance	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target				Actual Budget Spent	Performance Target
KZ0265-CS-3.1	CS 1	Basic Service Delivery	To provide an efficient integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the Integrated Waste Management Plan for the Council Municipality	Development and Approval by Council of a Business Plan to apply for the development of the landfill site by 30 June 2018	Days	na	na	na	na	na	na	na	na	na	na	na	na	na	na	Copy of Business Plan and Council Resolution		
KZ0265-CS-3.2	CS 2			Divulgement and expectations of an Integrated Waste Management Plan for the Municipality	Number of Open-air Municipal Campsites (illegal dumping removal) conducted by 31 June 2018	Number	0	R100 000.00	4 Open-air Municipal Campsites removed/condemned by 31 June 2018	1 Open-air Municipal Campsites removed by 31 December 2017	1 Open-air Municipal Campsites removed by 31 December 2017	1 Open-air Municipal Campsites removed by 31 March 2018	1 Open-air Municipal Campsites removed by 30 June 2018									Invitation, Attendance Register and Photos	
KZ0265-CS-3.2.1	CS 2.1				Number of Community Clean-up Campaigns conducted	Number	0	R18 000.00	4 Community Clean-up Campaigns conducted by 30 June 2018	1 Community Clean-up Campaigns conducted by 31 December 2017	1 Community Clean-up Campaigns conducted by 31 December 2017	1 Community Clean-up Campaigns conducted by 31 March 2018	1 Community Clean-up Campaigns conducted by 30 June 2018									Invitation, Attendance Register and Photos	
KZ0265-CS-3.2.2	CS 2.2				Number of Community Environmental Awareness campaigns conducted	Number	0	R18 000.00	4 Community Environmental Awareness campaigns conducted by 30 June 2018	1 Community Environmental Awareness campaigns conducted by 31 December 2017	1 Community Environmental Awareness campaigns conducted by 31 December 2017	1 Community Environmental Awareness campaigns conducted by 31 March 2018	1 Community Environmental Awareness campaigns conducted by 30 June 2018									Invitation, Attendance Register and Photos	
KZ0265-CS-3.2.3	CS 2.3				Number of collections of refuse in the CBD	No. of C/D's	0	R339 021.76	365 collections of refuse in the CBD by 30 June 2018	50 Collections done in the CBD by 31 December 2017	50 Collections done in the CBD by 31 December 2017	50 Collections done in the CBD by 31 March 2018	91 Collections done in the CBD by 30 June 2018										Monthly Report and inspection forms
KZ0265-CS-3.2.4	CS 2.4				Number collections of Refuse (OD & low Tar Risk Cleaning, Illegal Dumping, O&T Tar Risk) by 30 June 2018	No. of C/D's	0	R1 038 897.60	365 Refuse Collections done (OD & low Tar Risk Cleaning, Illegal Dumping, O&T Tar Risk) by 30 June 2018	52 Collections done (OD & low Tar Risk Cleaning, Illegal Dumping, O&T Tar Risk) by 31 December 2017	52 Collections done (OD & low Tar Risk Cleaning, Illegal Dumping, O&T Tar Risk) by 31 December 2017	50 Collections done (OD & low Tar Risk Cleaning, Illegal Dumping, O&T Tar Risk) by 31 March 2018	91 Collections done (OD & low Tar Risk Cleaning, Illegal Dumping, O&T Tar Risk) by 30 June 2018										Monthly Report and inspection forms
KZ0265-CS-3.2.5	CS 2.5				Number of Collection of Refuse in Balaungo Town	No. of Collections	0	R167 400.00	104 Collections of Refuse done in Balaungo Town by 30 September 2017	26 Collections done in Balaungo Town by 31 December 2017	26 Collections done in Balaungo Town by 31 December 2017	26 Collections done in Balaungo Town by 31 March 2018	26 Collections done in Balaungo Town by 30 June 2018										Monthly Report and inspection forms
KZ0265-CS-3.2.6	CS 2.6				Number of bulk refuse bags supplied to urban householders	Number	0	R50 000.00	72 000 bulk refuse bags supplied to urban householders by 30 June 2018	18 000 bulk refuse bags supplied to urban householders by 31 December 2017	18 000 bulk refuse bags supplied to urban householders by 31 December 2017	18 000 bulk refuse bags supplied to urban householders by 31 March 2018	18 000 bulk refuse bags supplied to urban householders by 30 June 2018										Monthly report, being statement
KZ0265-CS-3.2.7	CS 2.7				Number of bulk refuse bags supplied to urban householders	Number	0	R110 000.00	311 750 bulk refuse bags supplied to urban householders by 30 June 2018	77 500 bulk refuse bags supplied to urban householders by 31 December 2017	77 500 bulk refuse bags supplied to urban householders by 31 December 2017	77 500 bulk refuse bags supplied to urban householders by 31 March 2018	77 500 bulk refuse bags supplied to urban householders by 30 June 2018										Monthly report, being statement
KZ0265-CS-3.2.8	CS 2.8				Number of bulk refuse bags supplied to waste pockets	Number	na	R60 000.00	51 000 bulk refuse bags supplied to waste pockets by 30 June 2018	13 000 bulk refuse bags supplied to waste pockets by 31 December 2017	13 000 bulk refuse bags supplied to waste pockets by 31 December 2017	13 000 bulk refuse bags supplied to waste pockets by 31 March 2018	13 000 bulk refuse bags supplied to waste pockets by 30 June 2018										Monthly report, being statement
KZ0265-CS-3.2.9	CS 2.9				Number of Supply of bulk refuse bags to refuse hubs	Number	na	R100 000.00	3 000 bulk refuse bags supplied to refuse hubs by 30 June 2018	500 bulk refuse bags supplied to refuse hubs by 31 December 2017	500 bulk refuse bags supplied to refuse hubs by 31 December 2017	500 bulk refuse bags supplied to refuse hubs by 31 March 2018	500 bulk refuse bags supplied to refuse hubs by 30 June 2018										Monthly report, being statement
KZ0265-CS-3.2.10	CS 2.10				Number of bulk refuse bags supplied to cleaning services	Number	na	R70 000.00	18 000 bulk refuse bags supplied to cleaning services by 30 June 2018	4 500 bulk refuse bags supplied to cleaning services by 31 December 2017	4 500 bulk refuse bags supplied to cleaning services by 31 December 2017	4 500 bulk refuse bags supplied to cleaning services by 31 March 2018	4 500 bulk refuse bags supplied to cleaning services by 30 June 2018										Monthly report, being statement
KZ0265-CS-3.2.11	CS 2.11				Number of bulk refuse bags supplied for clean up campaign	Number	na	R110 000.00	2 000 bulk refuse bags supplied for clean up campaign by 30 June 2018	500 bulk refuse bags supplied for clean up campaign by 31 December 2017	500 bulk refuse bags supplied for clean up campaign by 31 December 2017	500 bulk refuse bags supplied for clean up campaign by 31 March 2018	500 bulk refuse bags supplied for clean up campaign by 30 June 2018										Monthly report, being statement
KZ0265-CS-3.3	CS 3	Economic and Social Development	To feed communities in addressing the targets of poverty prevalent within the municipality	Identification of indigent households within communities and providing these households with a R2500 (R2000 + R500) benefit at no cost	Provision of Benefits to indigent persons who are in need (without complaint) within the City of Grahamstown (R2500 + R500)	Rand Value	0	R1 500 000.00	Provision of Benefits to indigent persons who are in need (without complaint) within the City of Grahamstown (R2500 + R500) by 30 June 2018	qualifying applications approved by 31 December 2017	qualifying applications approved by 31 December 2017	qualifying applications approved by 31 March 2018	qualifying applications approved by 30 June 2018									Record of Indigent Register and Application form approved by the Municipal Manager	
KZ0265-CS-3.3.1	CS 3.1				Provision of food vouchers for the indigent (Grahamstown voucher + R50)	Rand Value	0	R500 000.00	Provision of food vouchers for the indigent (Grahamstown voucher + R50) by 30 June 2018	qualifying applications approved by 30 September 2017	qualifying applications approved by 31 December 2017	qualifying applications approved by 31 March 2018	qualifying applications approved by 30 June 2018										Record of Indigent Register and Application form approved by the Municipal Manager

KS/DF/CS- SO 8.1	CS.4	To promote participation in sports by communities within the Municipality	Date of holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zone)	Date	Cost	R12 000.00	Zone play-offs in preparation for the Local Mayoral Cup (6 zone) held by 30 June 2018	na	na	na	na	Zone play-offs in preparation for the Local Mayoral Cup (6 zone) held by 30 June 2018	AI 24 Wards	Team Sheets, schedule of zonal play-offs, pictures
KZ026-CS- SO 8.1.1	CS.1.1		Staying of Ward Tournament Program to AI 24 Wards by 30 June 2018	na	0	R245 000.00	Staying of Ward Tournament Program to AI 24 Wards by 30 June 2018	na	na	Staying of Ward Tournament Program to AI 24 Wards by 31 March 2018	na	na	AI 24 Wards	Invitation, Team Sheets, Absence Register and photos
KZ026-CS- SO 8.2	CS.5	Encourage the participation of communities in variety of sports, to be held during the month of October, in the form of sporting events involving all communities	Date of holding of the Local Mayoral Cup Games	Date	na	R453 000.00	Staying of Local Mayoral Cup Games by 30 June 2018	na	na	na	na	Staying of Local Mayoral Cup Games by 30 June 2018	AI 24 Wards	Invitation, Team sheets, photos
KZ026-CS- SO 8.2.1	CS.5.1		Date of holding of the Local Mayoral Cup Games	Date	na	R653 000.00	Attendance of Squads to the District Mayoral Cup by 30 September 2017	na	na	na	na	na	AI 24 Wards	Invitation, Team sheets, photos
KZ026-CS- SO 8.2.2	CS.5.2		Date of holding of the Local Mayoral Cup Games	Date	na	R159 000.00	Attendance of Squads to the Local Mayoral Cup Games by 31 October 2017	na	na	Attendance of Squads to the Local Mayoral Cup Games by 31 October 2017	na	na		Invitation, Team sheets, photos
KZ026-CS- SO 8.2.3	CS.5.3		Date of holding of the Local Mayoral Cup Games	Date	na	R381 850.00	Local Marathon Event held by 31 October 2017	na	na	Local Marathon Event held by 31 October 2017	na	na		Positive, registration form, photos
KZ026-CS- SO 8.2.4	CS.5.4		Date of holding of the Local Mayoral Cup Games	Date	na	R24 500.00	Coaching Clinic for Local Mayoral Cup Teams by 31 March 2018	na	na	Coaching Clinic for Local Mayoral Cup Teams by 31 March 2018	na	na		Invitation, Register and Photos
KZ026-CS- SO 8.2.5	CS.5.5		Date of holding of the Local Mayoral Cup Games	Date	na	R19 000.00	Sport Shack Maintenance and Sport Council Workshop held by 30 September 2017	na	na	na	na	na		Invitation, Absence Register and Photos
KZ026-CS- SO 8.2.6	CS.5.6		Date of holding of the Local Mayoral Cup Games	Date	na	R89 000.00	Sport Shack Maintenance and Sport Council Workshop held by 30 September 2017	na	na	Sport Shack Maintenance and Sport Council Workshop held by 30 September 2017	na	na		Invitation, Absence Register and Photos
KZ026-CS- SO 8.2.7	CS.5.7		Date of holding of the Local Mayoral Cup Games	Date	na	R105 500.00	Horse Riding Event held by 30 June 2018	na	na	Horse Riding Event held by 30 June 2018	na	na	16	Invitation/Photos and Photos
KZ026-CS- SO 8.2.8	CS.5.8		Date of holding of the Local Mayoral Cup Games	Date	na	R41 000.00	June 15 Celebration Event held by 30 June 2018	na	na	June 15 Celebration Event held by 30 June 2018	na	na	4	Invitation/Photos and Photos
KZ026-CS- SO 8.2.9	CS.5.9		Date of holding of the Local Mayoral Cup Games	Date	na	R21 000.00	Youth Summit held by 30 June 2018	na	na	Youth Summit held by 30 June 2018	na	na	14	Invitation/Photos and Photos
KZ026-CS- SO 8.2.10	CS.5.10		Date of holding of the Local Mayoral Cup Games	Date	na	R245 000.00	Youth Educational Programme Event held by 31 January 2018	na	na	Youth Educational Programme Event held by 31 January 2018	na	na		Invitation, Absence Register and Photos
KZ026-CS- SO 8.2.11	CS.5.11		Date of holding of the Local Mayoral Cup Games	Number of Career Guidance Events held	0	R41 000.00	Career Guidance Events held by 30 June 2018	na	na	Career Guidance Events held by 31 March 2018	na	na		Invitation, Absence Register and Photos
KZ026-CS- SO 8.2.12	CS.5.12		Date of holding of the Local Mayoral Cup Games	Date of holding of the Local Mayoral Cup Games	na	R81 500.00	Local Cultural Festival held by 30 September 2017	na	na	Local Cultural Festival held by 30 September 2017	na	na		Invitation, Absence Register and Photos
KZ026-CS- SO 8.2.13	CS.5.13		Date of holding of the Local Mayoral Cup Games	Date of holding of the Local Mayoral Cup Games	na	R41 000.00	Library Week event held by 30 September 2017	na	na	Library Week event held by 30 September 2017	na	na		Invitation, Absence Register and Photos
KZ026-CS- SO 9.1	CS.6	Develop and implement strategies to protect the cultural heritage of the community within the Municipality	Date of holding of the Local Cultural Festival	Date	na	R85 500.00	Local Cultural Festival held by 30 September 2017	na	na	Local Cultural Festival held by 30 September 2017	na	na		Invitation/Photos and Photos
KZ026-CS- SO 9.1.1	CS.6.1		Date of holding of the Local Cultural Festival	Date	na	R300 000.00	Operation 'Siyaya to the Reed Dance' held by 30 September 2017	na	na	Operation 'Siyaya to the Reed Dance' held by 30 September 2017	na	na		Invitation/Photos and Photos
KZ026-CS- SO 9.1.2	CS.6.2		Date of holding of the Local Cultural Festival	Date	na	R9 000.00	Local Indigenous Games held by 30 June 2018	na	na	Local Indigenous Games held by 30 June 2018	na	na		Invitation/Photos and Photos



KZ096-C5- S0 10.1	CS 7	To evaluate the incidence of infection and address the needs of the community in relation to HIV/AIDS prevention support	High municipal programmes with focus on HIV/AIDS prevention support	Holding of Ward Ad Hoc Committee and War Room Support (2018) R10 000.00 to 24 Wars by 30 June 2018	n/a	n/a	n/a	Holding of Ward Ad Hoc Committee and War Room Support (2018) R10 000.00 to 24 Wars by 30 June 2018	Holding of Ward Ad Hoc Committee and War Room Support (2018) R10 000.00 to 24 Wars by 30 June 2018	n/a	n/a	n/a	Report letters from Ward Councilors
KZ096-C5- S0 10.1.1	CS 7.1			Date of holding of Ward Ad Hoc Committee Workshop	n/a	R157 000.00	n/a	Ward Ad Hoc Committee Workshop held by 31 January 2018	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 10.1.2	CS 7.2			Day of holding of Ward Ad Hoc Committee Workshop	n/a	R41 000.00	n/a	Ward Ad Hoc Committee Workshop held by 31 December 2017	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 12.1	CS 8	To ensure that the needs of the community in relation to HIV/AIDS prevention support	Development of projects and programmes to address gender issues	Date of holding of Women's Day Celebration	n/a	R39 000.00	n/a	Women's Day Celebration held by 31 August 2017	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 12.1.1	CS 8.1			Date of holding of Women's Day Summit	n/a	R39 000.00	n/a	Women's Day Summit held by 31 August 2017	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 12.1.2	CS 8.2			Date of holding of Men's Day	n/a	R41 000.00	n/a	Men's Day held by 31 July 2017	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 12.1.3	CS 8.3			Date of holding of Cancer/Alcohol Awareness	n/a	R174 000.00	n/a	Cancer/Alcohol Awareness held by 30 October 2017	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 12.1.4	CS 8.4			Date of holding of Chair to Work	n/a	R61 000.00	n/a	Chair to Work held by 31 May 2018	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 12.1.5	CS 8.5			Holding of Public Service Week	n/a	R50 000.00	n/a	Holding of Public Service Week by 31 July 2017	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 12.1.6	CS 8.6			Date of Training of Community Members on S&K Screen Printing	n/a	R198 000.00	n/a	Training of Community Members on S&K Screen Printing completed by 30 June 2018	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 12.3	CS 9	Development and implementation of projects that provide for the disabled and the elderly		Date of holding of Disability Event	n/a	R179 500.00	n/a	Disability Event held by 31 December 2017	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 12.3.1	CS 9.1			Visit to Old Age Homes in Ward 15 and Ward 20	n/a	R55 000.00	n/a	Visit to Old Age Homes in Ward 15 and Ward 20 by 30 June 2018	n/a	n/a	n/a	15, 20	Communication, Attendance Register and Photos
KZ096-C5- S0 12.3.2	CS 9.2			Date of holding of Golden Games Event	n/a	R178 000.00	n/a	Golden Games Event held by 31 September 2017	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 23.1.3	CS 10	To ensure that the municipality remains financially viable	Financial Viability and Management	Amount allocated to the Directorate in respect of the 2017/2018 financial year	n/a	R10 044 000.00	n/a	Collection of R10 044 000.00 on the budgeted revenue for the Directorate by 31 September 2017	Collection of R2 511 000.00 on the budgeted revenue for the Directorate by 31 August 2018	Collection of R2 511 000.00 on the budgeted revenue for the Directorate by 31 June 2018	Collection of R2 511 000.00 on the budgeted revenue for the Directorate by 31 June 2018	Comparison between actual expenditure against the Expenditure Report from Finance	
KZ096-C5- S0 23.1.3.1	CS 10.1			Operational expenditure for the 2017/2018 financial year	n/a	R14 677 000.00	n/a	Containment of operational expenditure for the 2017/2018 financial year amounting to R14 677 000.00 by 30 June 2018	Containment of operational expenditure for the 2017/2018 financial year amounting to R14 677 000.00 by 31 March 2018	Containment of operational expenditure for the 2017/2018 financial year amounting to R14 677 000.00 by 31 June 2018	Containment of operational expenditure for the 2017/2018 financial year amounting to R14 677 000.00 by 31 June 2018	Comparison between actual expenditure against the Expenditure Report from Finance	
KZ096-C5- S0 23.1.3.1.2	CS 11	Develop and implement strategies and projects	Spatial and Environmental	Date of holding of Environmental Week	n/a	R41 000.00	n/a	Environmental Week held by 30 June 2018	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 23.1.3.1.3	CS 11.1			Date of holding of Arbor Day	n/a	R81 000.00	n/a	Arbor Day event held by 30 September 2017	n/a	n/a	n/a	n/a	Invitation, Attendance Register and Photos
KZ096-C5- S0 23.1.3.1.3.1	CS 11.2			Number of Wars where Programmes held	n/a	R120 000.00	n/a	Environmental Programmes held by 24 Wars by 30 June 2018	Environmental Programmes held by 8 Wars by 31 December 2017	Environmental Programmes held by 8 Wars by 31 March 2018	Environmental Programmes held by 8 Wars by 30 June 2018	Invitation, Attendance Register and Photos	

KS2066CS- SO 25.14	CS 12		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	None	0	£60 000 00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2018	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2017	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2017	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2018	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2018	Programme implemented and Monthly Reports
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# **CORPORATE SERVICES**



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2016/2017 FINANCIAL YEAR: CORPORATE AND MANAGEMENT SERVICES

IDP Reference	Project Number	National RPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baselines	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress Report achievement targets	Backlog/Challenges	Comments to be taken and date of finalisation	Wards	POE Required			
										Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent								
K210256-CMS-SO11.1	CMS 1.1	Economic and Social Development	To assist communities in addressing the challenges of poverty prevalent within the Municipality	Facilitate access to services for the poor and providing those in need of financial and provincial government	Date of Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2017	Date	0	0	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2017	0	0	0	0	0	0	0	0	0	0	0	0	0	Significant for Confirmation from Finance of receipt of grant		
K210256-CMS-SO11.2.1	CMS 1.2.1	Economic and Social Development	To assist communities in addressing the challenges of poverty prevalent within the Municipality	Identify of job opportunities within communities and providing those households with a range of services and benefits at no cost	Date of Renewal of the Register for the Municipality for 2016/2017 financial year by 30 June 2016	Date	0	0	Renewal of the Register for the Municipality for 2016/2017 financial year by 30 June 2016	0	0	0	0	0	0	0	0	0	0	0	0	0	Recommendations from Council, Council Resolution		
K210256-CMS-SO11.2.2	CMS 1.2.2	Economic and Social Development	To assist communities in addressing the challenges of poverty prevalent within the Municipality	Identification of independent households and providing those households with a range of services and benefits at no cost	Review of R20 000 000 assistance to persons who are in need through Mayoral Grant in-aid by 30 June 2018	Rand Value	0	R20 000 000	Review of R20 000 000 assistance to persons who are in need through Mayoral Grant in-aid by 30 June 2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
K210256-CMS-SO15.1	CMS 2.1	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the provision of incentives and stimulating job creation	Number of SNAME Workshops & Exhibitions to be conducted by 30 June 2016	Number	0	R200 000.00	1 SNAME Workshops & Exhibitions to be conducted by 30 June 2016	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K210256-CMS-SO15.2	CMS 2.2	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Investigate potential opportunities presented by Abaq and Game Farming	Number of registrations to various Linkers to operationalize Business Plan by 30 June 2018	Number	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K210256-CMS-SO15.3	CMS 2.3	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments to 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 programs by department of Agriculture by 30 June 2018	Number	0	0	4 meetings attended to obtain progress on the implementation of food security programs by department of Agriculture by 30 June 2018	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K210256-CMS-SO15.4	CMS 2.4	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the resources available to the municipality to attract tourists	Participate in the planning of development of new hospitality service in Cengene Gate by attending quarterly meetings by 30 June 2018	Date	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K210256-CMS-SO15.4.1	CMS 2.4.1	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the resources available to the municipality to attract tourists	Stimulate development by expanding the local economy through sustainable use of the resources available to the municipality to attract tourists	Rand Value	0	R2 356 098.00 (LED Projects)	Stimulate development by expanding the local economy through sustainable use of the resources available to the municipality to attract tourists	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K210256-CMS-SO15.4.2	CMS 2.4.2	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the resources available to the municipality to attract tourists	Stimulate development by expanding the local economy through sustainable use of the resources available to the municipality to attract tourists	Number	0	0	Stimulate development by expanding the local economy through sustainable use of the resources available to the municipality to attract tourists	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

IPD Reference	Project Number	National RPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress Report towards achievement of target	Blockages / Challenges	Corrective Measures taken / date of initiation	Wards	POE Required	
KZ0205-18-SO 18.1	CMS 4.1	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the municipal area	Development & implementation of the cultural heritage of the municipal area	Number of tourism awareness workshops conducted	Number	0	R200 000.00	1 Tourism Awareness Workshop conducted by 30 September 2017	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	1 Tourism awareness workshop conducted by 30 September 2017	na	na	na	na	16
KZ0205-18-SO 18.2	CMS 4.1	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the municipal area	Development & implementation of the cultural heritage of the municipal area	Number of tourism awareness workshops conducted	Number	0	R200 000.00	1 Tourism Awareness Workshop conducted by 30 September 2017	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	1 Tourism awareness workshop conducted by 30 September 2017	na	na	na	na	16

IPD Reference	Project Number	National RPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Progress Report towards achievement of target	Blockages / Challenges	Corrective Measures taken / date of initiation	Wards	POE Required	
KZ0205-18-SO 18.1	CMS 4.1	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the municipal area	Development & implementation of the cultural heritage of the municipal area	Number of tourism awareness workshops conducted	Number	0	R200 000.00	1 Tourism Awareness Workshop conducted by 30 September 2017	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	1 Tourism awareness workshop conducted by 30 September 2017	na	na	na	na	16
KZ0205-18-SO 18.2	CMS 4.1	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the municipal area	Development & implementation of the cultural heritage of the municipal area	Number of tourism awareness workshops conducted	Number	0	R200 000.00	1 Tourism Awareness Workshop conducted by 30 September 2017	Performance Target	Actual Performance Target	Performance Target	Actual Performance Target	1 Tourism awareness workshop conducted by 30 September 2017	na	na	na	na	16

IDP Reference	Project Number	National RPA	Objectives	Strategies	Performance Indicator	Units of measure	Baseline	Budget	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Blockcap / Challenges	Corrective Measures taken / date of finalisation	Writs	PCE Required	
									Annual Target	Performance Target	Actual Performance Target	Annual Budget Spent	Performance Target	Actual Performance Target	Annual Budget Spent	Performance Target	Actual Performance Target	Annual Budget Spent	Performance Target	Actual Performance Target					Annual Budget Spent
KZ1025-18.2	CMS 6.3	CMS-SO 18.2		Compare with budget for the Municipality	Number of monthly reports submitted to the Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	Number	0	na	12 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2017	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018	3 monthly reports to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2018
KZ1025-18.4	CMS 6.4	CMS-SO 18.4		Evaluated task job descriptions to be implemented for each program	Number of reports submitted to MANCO on the implementation of Job Evaluation Outcomes by 30 June 2018	Date	na	R644 800.00 (Provision for Adjustment - Human Resources)	2 reports submitted to MANCO on the implementation of Job Evaluation Outcomes by 30 June 2018	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na
KZ1025-18.4.1	CMS 6.4.1	CMS-SO 18.4.1	Municipal Transformation and Organisational Development	To review the all positions within the program of the Municipality are aligned to the IDP	Number of job adverts to HR Concept for completion of Unpaid Job Descriptions	Date	na	R100 000.00	17 adverts to HR Concept for completion of Unpaid Job Descriptions by 30 June 2018	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na
KZ1025-19.1	CMS 7.1	CMS-SO 19.1		Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Audit Report submitted to Council for approval	Date	na	na	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019	Training Analysis by 30 September 2017	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018	Conduct Training by 31 March 2018
KZ1025-19.1.1	CMS 7.1.1	CMS-SO 19.1.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Number of employees trained in accordance with the Skills Development Plan for 2017/2018	Number	0	R950 000.00 (Training)	80 employees trained in accordance with the Skills Development Plan for 2017/2018 by 30 June 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 30 September 2017	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 December 2017	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	20 employees trained in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018
KZ1025-19.2	CMS 7.2	CMS-SO 19.2		Review and implement policies for the recruitment and retention strategies	Date of review and approval of Recruitment & Retention Strategy	Date	na	na	Review and approval of Recruitment & Retention Strategy by 30 June 2018	na	Establishing whether the recruitment & Retention Strategy in line with HR needs assessment (21 December 2017)	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018	Submission of Data to Local Labour Forum by 31 March 2018
KZ1025-19.3	CMS 7.3	CMS-SO 19.3		Reduce the number of employees on long-term sick leave	Date of submission to Council of report reflecting number of employees trained and acknowledged skills transferred	Date	na	na	Submission to Council of report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2018	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na
KZ1025-SO20.1	CMS 8.1	CMS-SO20.1		Implement the Employment Equity Plan by addressing in particular employment in the three highest levels of gender and disability	Number of Employment Equity previously disadvantaged persons in the three highest levels of management	Number	0	na	1 Employment Equity previously disadvantaged person in the three highest levels of management by 30 June 2018	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na



Code	Strategic Objective	Key Result Area	Indicator	Target	Actual	Value	Unit	Frequency	Start Date	End Date	Comments	Report
ZK2065-SO2011	Municipal Organizational Development	Implementations of the Plans by addressing particular issues of gender and disability	100% of WSP implemented	0	na	R1 465 780.00	0	0	30 September 2017	30 September 2018	Monitoring of Tax Rank By-laws and other related-laws monthly inspections by 30 June 2018	100% of WSP implemented by 30 June 2018
ZK2065-SO2012	Good Governance and Public Participation	Regular review, development of new policies, procedures and implementation of legislation and regulations.	Actual budget spent on Training	0	na	R369 445.00	0	0	31 December 2017	31 March 2018	Monitoring of Tax Rank By-laws and other related-laws monthly inspections by 31 December 2017	100% of WSP implemented by 30 June 2018
ZK2065-SO2111	Good Governance and Public Participation	To promote good governance, accountability and transparency	Date of annual appraisal of the National Archives and Records Service Act, No 43 of 1995	na	na	R1 465 780.00	0	0	30 September 2017	30 March 2018	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1995 by 30 March 2018	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1995 by 30 March 2018
ZK2065-SO2112	Good Governance and Public Participation	To promote good governance, accountability and transparency	Number of Radio Slots broadcasted	na	na	R1 465 780.00	0	0	30 September 2017	30 June 2018	3 Radio Slots broadcasted by 30 September 2017	3 Radio Slots broadcasted by 30 June 2018
ZK2065-SO2121	Good Governance and Public Participation	To promote good governance, accountability and transparency	Number of Hearings/Advisory panels	0	0	R2 000 000.00	0	0	30 September 2017	30 June 2018	3 Hearings/Advisory panels by 30 September 2017	3 Hearings/Advisory panels by 30 June 2018
ZK2065-SO2122	Good Governance and Public Participation	To promote good governance, accountability and transparency	Election of 4 Bill Boards to promote Service Deliverables within Umla Municipality	0	0	R2 000 000.00	0	0	30 September 2017	30 June 2018	Election of 4 Bill Boards to promote Service Deliverables within Umla Municipality	Election of 4 Bill Boards to promote Service Deliverables within Umla Municipality
ZK2065-SO2123	Good Governance and Public Participation	To promote good governance, accountability and transparency	Number of payments to the service provider for the awarding & advertising	0	0	R109 900.00	0	0	30 September 2017	30 June 2018	Payments to the service provider for the awarding & advertising by 30 June 2018	Payments to the service provider for the awarding & advertising by 30 June 2018
ZK2065-SO2124	Good Governance and Public Participation	To promote good governance, accountability and transparency	Date of LEDIGP Roadshow & the Awards Ceremony Event held	na	na	R164 600.00	0	0	30 June 2018	30 June 2018	LEDIGP Roadshow & the Awards Ceremony Event held by 30 June 2018	LEDIGP Roadshow & the Awards Ceremony Event held by 30 June 2018
ZK2065-SO2113	Good Governance and Public Participation	To promote good governance, accountability and transparency	Number of Monthly EXCO meetings convened and provision of secretariat	0	na	na	0	0	30 September 2017	30 June 2018	12 Monthly EXCO meetings convened and provision of secretariat by 30 September 2017	12 Monthly EXCO meetings convened and provision of secretariat by 30 June 2018

IDP Reference	Project Number	National RPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	Quarter 1 Performance Target	Quarter 2 Actual Performance Target	Quarter 3 Actual Performance Target	Quarter 4 Actual Performance Target	Progress Report achievement of targets	Backlogs/Challenges	Concrete Measures to be taken and date of finalisation	Waits	PDE Required
KZ0265- CNS-SO 21.1.3	CMS 9.3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively undertake monitoring and evaluation	Number of Portfolio Committees provision of secretarial for all 6 Departmental Portfolio Committees by 30 June 2018	Number	0	n/a	10 Portfolio meetings convened and secretarial for all 6 Departmental Portfolio Committees by 30 September 2017	10 Portfolio meetings convened and provision of secretarial for all 6 Departmental Portfolio Committees by 31 December 2017	10 Portfolio meetings convened and provision of secretarial for all 6 Departmental Portfolio Committees by 31 March 2018	10 Portfolio meetings convened and provision of secretarial for all 6 Departmental Portfolio Committees by 31 June 2018	10 Portfolio meetings convened and provision of secretarial for all 6 Departmental Portfolio Committees by 31 September 2018					Notice of meetings, attendance registers and minutes
KZ0265- CNS-SO 21.1.3.2	CMS 9.3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretarial by 30 June 2018	Number	0	n/a	4 Quarterly Council meetings convened and provision of secretarial by 30 September 2017	1 Quarterly Council meetings convened and provision of secretarial by 31 December 2017	1 Quarterly Council meetings convened and provision of secretarial by 31 March 2018	1 Quarterly Council meetings convened and provision of secretarial by 31 June 2018	1 Quarterly Council meetings convened and provision of secretarial by 31 September 2018					Notice of meetings, attendance registers and minutes

IDP Reference	Project Number	National RPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	Quarter 1 Performance Target	Quarter 2 Actual Performance Target	Quarter 3 Actual Performance Target	Quarter 4 Actual Performance Target	Progress Report achievement of targets	Backlogs/Challenges	Concrete Measures to be taken and date of finalisation	Waits	PDE Required
KZ0265- CNS-SO 21.1.3.4	CMS 9.3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively undertake monitoring and evaluation	Number of IPRAC meetings convened by 30 June 2018	Number	0	n/a	4 IPRAC Quarterly meetings convened by 30 September 2017	1 IPRAC Quarterly meetings convened by 31 December 2017	1 IPRAC Quarterly meetings convened by 31 March 2018	1 IPRAC Quarterly meetings convened by 31 June 2018	1 IPRAC Quarterly meetings convened by 31 September 2018					Notice of meetings, attendance registers & minutes
KZ0265- CNS-SO 21.1.4	CMS 9.3.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively undertake monitoring and evaluation	Number of Reports submitted to Council on the implementation of Council Resolutions by 30 June 2018	Number	n/a	n/a	12 Reports submitted to Council on the implementation of Council Resolutions by 30 September 2017	3 Reports submitted to Council on the implementation of Council Resolutions by 31 December 2017	3 Reports submitted to Council on the implementation of Council Resolutions by 31 March 2018	3 Reports submitted to Council on the implementation of Council Resolutions by 31 June 2018	3 Reports submitted to Council on the implementation of Council Resolutions by 31 September 2018					Monthly reports submitted to EXCO and Council
KZ0265- CNS-SO 21.2.1	CMS 9.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Training and development of political structures and political structures in the operation of Council	Number of Political Offices Training Leaders who attended training to build their skills by 30 June 2018	Number	0	R183 300.00	47 Political Office Training Leaders by 30 September 2017	10 Political Office Training Leaders by 31 December 2017	10 Political Office Training Leaders by 31 March 2018	10 Political Office Training Leaders by 31 June 2018	10 Political Office Training Leaders by 31 September 2018					Candidates and Attendance Registers
KZ0265- CNS-SO 21.2.2	CMS 9.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Review and update the Public Participation Strategy by 30 June 2018	Date	n/a	n/a	Ward Committees training conducted by 30 September 2017	n/a	n/a	n/a	n/a					Invitations and Attendance Registers
KZ0265- CNS-SO 21.2.3	CMS 9.6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of R750.00 per meeting attended per Ward Committee Member by 30 June 2018	Number	0	R3 160 000.00	12 monthly payments of R750.00 per meeting attended per Ward Committee Member by 30 September 2017	3 monthly payments of R750.00 per meeting attended per Ward Committee Member by 31 December 2017	3 monthly payments of R750.00 per meeting attended per Ward Committee Member by 31 March 2018	3 monthly payments of R750.00 per meeting attended per Ward Committee Member by 31 June 2018	3 monthly payments of R750.00 per meeting attended per Ward Committee Member by 31 September 2018					Signed copy of schedule of payments
KZ0265- CNS-SO 21.2.4	CMS 9.6.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly Payment Commission fees to a Service Provider for payment of stipends to Members by 30 June 2018	Number	0	R63 240.00	12 monthly Payment Commission fees to a Service Provider for payment of stipends to Members by 30 September 2017	3 monthly Payment Commission fees to a Service Provider for payment of stipends to Members by 31 December 2017	3 monthly Payment Commission fees to a Service Provider for payment of stipends to Members by 31 March 2018	3 monthly Payment Commission fees to a Service Provider for payment of stipends to Members by 31 June 2018	3 monthly Payment Commission fees to a Service Provider for payment of stipends to Members by 31 September 2018					Signed copy of schedule of payments

ZKZ655 21.2.5	<b>CMS 9.3</b> <b>Good Governance and Public Participation</b>	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly Ward Council Reports submitted to Council by 30 June 2019	Number	0	na	1 Monthly Ward Council Functionality Reports submitted to Council by 30 June 2018	1 Monthly Ward Council Functionality Reports submitted to Council by 31 March 2018	1 Monthly Ward Council Functionality Reports submitted to Council by 30 June 2018	1 Monthly Ward Council Functionality Reports submitted to Council by 30 June 2018						Items submitted to Council	
ZKZ656 CMS- SQC1.2.3	<b>CMS 10</b> <b>Good Governance and Public Participation</b>	Placing the primary focus on addressing the needs of customers within the Municipality	To ensure the inclusion of a customer care approach to the Municipal administration	Number of Records & processed Customer Complaints in the Complaints Register by 30 June 2018	Number	0	na	12 monthly Recorded & processed Customer Complaints in the Complaints Register by 30 June 2018	3 monthly Recorded & processed complaints in the Complaints Register by 31 December 2017	3 monthly Recorded & processed complaints in the Complaints Register by 31 March 2018	3 monthly Recorded & processed complaints in the Complaints Register by 30 June 2018	Copy of recorded complaints in the Complaints Register submitted to the relevant Department						
ZKZ657 CMS-SQ 21.2.4	<b>CMS 11</b> <b>Good Governance and Public Participation</b>	Placing the primary focus on addressing the needs of communities within the Municipality	To assist the effective implementation of all national and provincial programmes at Municipal Level	Number of monthly reports on the implementation of the Expanded Public Works Programme submitted to National Public Works	Number	0	R2 885 000.00 (EPWP Grant)	12 Monthly Reports on the implementation of the Expanded Public Works Programme submitted to National Public Works by 30 September 2017	3 Monthly Reports on the implementation of the Expanded Public Works Programme by 31 December 2017	3 Monthly Reports on the implementation of the Expanded Public Works Programme by 31 March 2018	3 Monthly Reports on the implementation of the Expanded Public Works Programme by 30 June 2018	Monthly Reports submitted to National Public Works, COGTA & National Treasury						
ZKZ658 CMS-SQ 23.1.3	<b>CMS 12</b> <b>Financial Viability and Management</b>	To ensure that the Municipality remains financially viable	To effectively implement the Municipality's Cash Flow	Collection of Budgeted Revenue for the 2017/2018 financial year (includes Community Halls) amounting to R2 655 000.00	Risk Value	0	Collection of Budgeted Revenue for the 2017/2018 financial year (includes Community Halls) amounting to R2 655 000.00 by 30 September 2017	Collection of budgeted Revenue for the 2017/2018 financial year (includes Community Halls) amounting to R249 000.00 by 31 December 2017	Collection of budgeted Revenue for the 2017/2018 financial year (includes Community Halls) amounting to R249 000.00 by 31 March 2018	Collection of budgeted Revenue for the 2017/2018 financial year (includes Community Halls) amounting to R249 000.00 by 31 June 2018	Collection of budgeted Revenue for the 2017/2018 financial year (includes Community Halls) amounting to R249 000.00 by 31 June 2018	na					Service charges Collection Reports	



# **PROTECTION SERVICES**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018 FINANCIAL YEAR- PROTECTION SERVICES

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Units of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Backlog/ Challenges	Corrective Measures taken / to be taken and date of finalisation	Words	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
K2N266-PS-S014.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management forum meetings held by 30 June 2018	Number	0	n/a	4 Disaster management forum meetings held by 30 June 2018	1 Disaster management forum meeting held by 30 September 2017	1 Disaster management forum meeting held by 31 March 2018	1 Disaster management forum meeting held by 30 June 2018													Agendas, Minutes & Attendance Registers	
K2N266-PS-S013.1	PS 2	Economic and Social 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	Payment of monthly fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018	Number	0	R7 000 000.00	Payment of monthly (12) fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 31 December 2017	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 31 March 2018	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018													Invoice & proof of payment	
K2N266-PS-S013.2	PS 2.2			Development and implementation of a strategy to deal with stray animals in the Municipal Area	Payment of a monthly stipend to animal headers by 30 June 2018	Number	0	R300 000.00	Payment of a monthly (12) stipend to animal headers by 30 June 2018	Payment of a monthly (3) stipend to animal headers by 31 December 2017	Payment of a monthly (3) stipend to animal headers by 31 March 2018	Payment of a monthly (3) stipend to animal headers by 30 June 2018													Attendance Registers, proof of payment (Paylips)	
K2N266-PS-S014.1	PS 3.1		To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Relocating and centring all functions at the Driving License Testing Centre by 31 January 2018	Date	0	R100 000.00	Relocating and centring all functions at the Driving License Testing Centre by 31 January 2018	n/a	n/a	n/a													Quotations, invoice and proof of payment	
K2N266-PS-S014.1	PS 3.1.1				Computing of Drivers Licenses (Tablet & Software) by 31 January 2018	Date	0	R315 000.00	Computing of Drivers Licenses (Tablet & Software) by 31 January 2018	n/a	n/a	n/a													Quotations, invoice and proof of payment	
K2N266-PS-S014.2	PS 3.1.2				Installation of CCTV DLTC Offices by 31 January 2018	Date	0	R300 000.00	Installation of CCTV DLTC Offices by 31 January 2018	n/a	n/a	n/a													Quotations, invoice and proof of payment	
K2N266-PS-S014.3	PS 3.1.3				Installation of Security Services DLTC Offices by 31 January 2018	Date	0	R30 000.00	Installation of Security Services DLTC Offices by 31 January 2018	n/a	n/a	n/a													Quotations, invoice and proof of payment	
K2N266-PS-S014.3	PS 3.1.3				Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R4 500 000.00 by 30 June 2018	Rand Value	0	R4 500 000.00	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R4 500 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 31 December 2017	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 31 March 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 30 June 2018													Income & Expenditure Reports	

K7N266- PS-S0 23.1.3.1	PS 4.1.1		Collection of budgeted Revenue for the Directorate from Learner's and Licence Fees amounting to R4,000,000.00 by 30 June 2018	Rand Value	0	R4,000,000.00	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1,000,000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1,000,000.00 by 31 December 2017	Collection of budgeted Revenue for the Directorate from Learner's and Licence Fees amounting to R1,000,000.00 by 30 March 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1,000,000.00 by 30 June 2018	Invoice & proof of payment
K7N266- PS-S0 23.1.3.2	PS 4.1.2		Payment of monthly (12) commission fee to Mikroos in accordance with contractual provisions by 30 June 2018	Number	0	R1,500,000.00	Payment of monthly (12) commission fee to Mikroos in accordance with contractual provisions by 30 June 2018	Payment of monthly (3) commission fee to Mikroos in accordance with contractual provisions by 31 December 2018	Payment of monthly (3) commission fee to Mikroos in accordance with contractual provisions by 30 June 2018	Payment of monthly (3) commission fee to Mikroos in accordance with contractual provisions by 30 June 2018	Invoice & proof of payment
K7N266- PS-S0 23.1.3.3	PS 4.1.3		Containment of operational expenditure budget within budgetary limits by 30 June 2018	Rand Value	0	R18,821,000.00	Containment of operational expenditure budget within budgetary limits or R4,705,000.00 by 30 September 2017	Containment of operational expenditure budget within budgetary limits or R4,705,000.00 by 31 December 2017	Containment of operational expenditure budget within budgetary limits or R4,705,000.00 by 31 March 2018	Containment of operational expenditure budget within budgetary limits or R4,705,000.00 by 30 June 2018	Comparison between actual expenditure against Income and Expenditure Report from Finance



# PLANNING SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/18 FINANCIAL YEAR: DEVELOPMENT PLANNING

IDP Reference	Project Number	National IPA	Objective	Strategy	Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Wards	POE Required				
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
K2026-DPL-S03.1	DPL.1.1	BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development in the Umlazi Municipality	Identification and reservation of land for future development in the Umlazi Municipality	Date of evaluation of land for sale and conveyancing	na	R100 000.00	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	Letter to the MEC for COGTA to obtain sale order for the list of properties identified for selling Council resolution, advert				
K2026-DPL-S03.2	DPL.1.2	BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development in the Umlazi Municipality	Promotion of a spirit of co-operation with traditional leadership to facilitate the development of land within the traditional authority areas	Date of engagement with ITB and Traditional Councils to discuss about the proposed well-to-well scheme boundaries	na	R100 000.00	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	IGP Stakeholders Forum Program and Resolutions register				
K2026-DPL-S03.3	DPL.1.3	BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development in the Umlazi Municipality	Service committed and advertised for the Umlazi Municipality for which approved layouts are in place in order to attract potential investors	Date to engage Traditional Leadership in the Umlazi District Municipality to service land	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na			
K2026-DPL-S03.1	DPL.2.1	Economic and Social Development	To address the demand of housing within the Umlazi Municipal Area	Identification and submission of projects within the Municipality	Appointment of the review of the current Housing Sector Plan by 30 June 2018	na	R350 000.00	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na		
K2026-DPL-S03.2	DPL.2.2	Economic and Social Development	To address the demand of housing within the Umlazi Municipal Area	Preparation and submission of application for a housing project	Date of submission of application for a housing project	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	
K2026-DPL-S03.3	DPL.2.3	Economic and Social Development	To address the demand of housing within the Umlazi Municipal Area	Management of the completion of a funded housing projects	Number of Housing forum meetings convened	Number	0	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	
K2026-DPL-S024.1	DPL.3.1	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	na	R175 000.00	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	
K2026-DPL-S024.2	DPL.3.2	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by IDP	Number of IDP Road Shows conducted in all 24 Wards	Number	0	R240 000.00	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na
K2026-DPL-S033.1	DPL.4.1	Spacial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the revised Spatial Development Framework	Appointment of the service provider to review the Spatial Development Framework by 30 June 2018	Date	R300 000.00	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na
K2026-DPL-S033.2	DPL.4.2	Spacial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize Urban Planning Scheme well-to-well Planning Scheme for the whole Municipal Area	Adoption of Action Plan to update Urban Planning Scheme by 30 June 2018	Date	R500 000.00	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na
K2026-DPL-S033.3	DPL.4.3	Spacial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize Urban Planning Scheme and advertise well-to-well Planning Scheme for the whole Municipal Area	Submission of progress report to the Umlazi Municipality by 30 June 2018	Date	R300 000.00	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na	na

KZ026/DPL-SC034	DP1.4.4	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	Use of Urban Remittance Date by 30 June 2018	na	R300 000.00	na	Use of Urban Remittance Date by 30 June 2018	na	Advertisement for the appointment of the Service Provider by 31 December 2017	Advertisement for the appointment of the Service Provider by 31 December 2017	Advertisement for the appointment of the Service Provider by 31 December 2017	Advertisement for the appointment of the Service Provider by 14 February 2018	RO.00	Adoption of Action Plan by 30 June 2018	Inspection Report and Data Action Plan
KZ026/DPL-SC035	DP1.4.5	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/ Mahabubini by 30 June 2018	na	R300 000.00	na	Undertake Land Audit/ Mahabubini by 30 June 2018	na	Advertisement for the appointment of the Service Provider by 31 December 2017	Advertisement for the appointment of the Service Provider by 14 February 2018	RO.00	Adoption of Action Plan by 30 June 2018	Inspection Report and Data Action Plan		
KZ026/DPL-SC036	DP1.4.6	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/ Bachananga by 30 June 2018	na	R300 000.00	na	Undertake Land Audit/ Bachananga by 30 June 2018	na	Advertisement for the appointment of the Service Provider by 31 December 2017	Advertisement for the appointment of the Service Provider by 14 February 2018	RO.00	Adoption of Action Plan by 30 June 2018	Inspection Report and Data Action Plan		
KZ026/DPL-SC041	DP1.5.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmental sensitive areas and promote the protection of environmental assets	Development and Implementation of Strategic Environmental Assessment for the Municipality	Number of Application for Strategic Environmental Assessment	Number	0	na	2 Application for Strategic Environmental Assessment by 30 June 2018	na	1 Application for Strategic Environmental Assessment by 31 December 2017	1 Application for Strategic Environmental Assessment by 30 June 2018	RO.00	1 Application for Strategic Environmental Assessment by 30 June 2018	Inspection Report and Data Action Plan		
KZ026/DPL-SC042	DP1.5.2	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmental sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to environmental sensitive areas and projects planned and implemented within the municipal area	Number of monthly inspections of all environmental sensitive areas within the Municipal Area	Number	0	na	12 Monthly inspections of all environmental sensitive areas within the municipal area by 30 June 2018	3 Monthly inspections of all environmental sensitive areas within the municipal area by 30 September 2017	3 Monthly inspections of all environmental sensitive areas within the municipal area by 31 December 2017	3 Monthly inspections of all environmental sensitive areas within the municipal area by 30 June 2018	na	3 Monthly inspections of all environmental sensitive areas within the municipal area by 30 June 2018	Inspection Report and Data Action Plan		
KZ026/DPL-SC071	DP1.6.1	Financial Viability & Management	To ensure that the municipality remains financially viable	Efficiently manage the municipality's cash flow	Actual amount collected on the budgeted revenue for planning department	Rand Value	0	R1250 000.00	R250 000.00	R1250 000.00	R187 500.00	R187 500.00	R32 203.03	na	R187 500.00	Cash Flow Report, Income and expenditure report	
KZ026/DPL-SC072	DP1.6.2	Financial Viability & Management	To ensure that the municipality remains financially viable	Efficiently manage the municipality's cash flow	Consolidated revenue for 2017/2018 financial year	Rand Value	0	R11 314 000.00	R11 314 000.00	R2 641 000.00	R2 641 000.00	R1 253 119.04	R1 253 119.04	R1 253 119.04	R2 641 000.00	Income and expenditure report	



# **TECHNICAL SERVICES**

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018 FINANCIAL YEAR: TECHNICAL SERVICES

IP Reference	Project Number	National IPA	Objectives	Strategies	Performance Indicator	Units of measure	Baseline	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress Report towards achievement of targets	Blockages / Challenges	Connective Measure to be taken and date of finalisation	Marks	POE Required
										Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent	Performance Target	Actual Budget Spent					
KZN96-TS-SD1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Upgrading of old and redundant electricity distribution infrastructure by 30 June 2018	Number	0	R2 500 000.00	1 Overhead line by 30 June 2018	n/a	n/a	n/a	n/a	1 Overhead line by 30 June 2018							19	Close Out Report
KZN96-TS-SD1.2	TS 1.2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity work) approved by 31 July 2017	Date	n/a	n/a	Planned Preventative Maintenance Programme (for electricity work) approved by 31 July 2017	n/a	n/a	n/a	n/a	n/a							11 to 24	Planned Preventative Maintenance Programme approved by the Municipal Manager
KZN96-TS-SD1.2.1	TS 1.2.1	Basic Service Delivery	To provide an effective electricity distribution service within the licence 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	0	R470 000.00 Revised 340 225.97	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to EXCO by 30 June 2018	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to EXCO by 30 September 2017	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to EXCO by 30 September 2017	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to EXCO by 30 March 2018	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to EXCO by 30 June 2018	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to EXCO by 30 June 2018							All	Monthly Progress Reports on the implementation of the maintenance programme submitted to EXCO & Works order in accordance with the plan
KZN96-TS-SD1.3	TS 1.3	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality and Eskom	Facilitate the construction of the electrification project within the licence area of the Municipality and Eskom	Number of electrified households (cabling with a meter box) in the licence area of the Municipality and Eskom	Number	0	R990 000.00	30 households electrified (cabling with a meter box) in Niababomvu as pre-approved by Council by 30 June 2018	Design Stage by 31 December 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the Electrification of 30 households in Niababomvu & Close-out by 30 June 2018							16	Council Resolution approving projects prior implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN96-TS-SD1.3.1	TS 1.3.1	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality and Eskom	Facilitate the construction of the electrification project within the licence area of the Municipality and Eskom	Number of electrified households (cabling with a meter box) in the licence area of the Municipality and Eskom	Number	0	R1 890 000.00	50 households electrified (cabling with a meter box) in Niababomvu as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the Electrification of 50 households (cabling with a meter box) in Niababomvu & Close-out by 30 June 2018							1	Council Resolution approving projects prior implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN96-TS-SD1.3.2	TS 1.3.2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality and Eskom	Facilitate the construction of the electrification project within the licence area of the Municipality and Eskom	Number of electrified households (cabling with a meter box) in the licence area of the Municipality and Eskom	Number	0	R1 890 000.00	50 households electrified (cabling with a meter box) in Niababomvu as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the Electrification of 50 households (cabling with a meter box) in Niababomvu & Close-out by 30 June 2018							5	Council Resolution approving projects prior implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN96-TS-SD1.3.3	TS 1.3.3	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality and Eskom	Facilitate the construction of the electrification project within the licence area of the Municipality and Eskom	Number of electrified households (cabling with a meter box) in the licence area of the Municipality and Eskom	Number	0	R990 000.00	50 households electrified (cabling with a meter box) in Niababomvu as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the Electrification of 50 households (cabling with a meter box) in Niababomvu & Close-out by 30 June 2018							16	Council Resolution approving projects prior implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN96-TS-SD1.3.4	TS 1.3.4	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality and Eskom	Facilitate the construction of the electrification project within the licence area of the Municipality and Eskom	Number of electrified households (cabling with a meter box) in the licence area of the Municipality and Eskom	Number	0	R2 540 000.00	80 households electrified (cabling with a meter box) in Niababomvu as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the Electrification of 80 households (cabling with a meter box) in Niababomvu & Close-out by 30 June 2018							4	Council Resolution approving projects prior implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out Report
KZN96-TS-SD1.3.5	TS 1.3.5	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality and Eskom	Facilitate the construction of the electrification project within the licence area of the Municipality and Eskom	Number of electrified households (cabling with a meter box) in the licence area of the Municipality and Eskom	Number	0	R1 550 000.00	50 households electrified (cabling with a meter box) in Niababomvu as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2017	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the Electrification of 50 households (cabling with a meter box) in Niababomvu & Close-out by 30 June 2018							8	Council Resolution approving projects prior implementation, Monthly Progress Reports, Practical Completion Certificate & Close Out Report





KZN06-15-SD4.1	TS 1.4	Basic Service Delivery	To provide an efficient section within the Municipality	To eradicate illegal electricity connections	Reduce the electricity connections from 45% to 42% by 30 June 2018	0	n/a	Reduce the electricity connections from 45% to 42% by 30 June 2018	n/a	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2017	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO by 31 September 2017	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO by 31 March 2018	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO by 31 March 2018	n/a	Check the electricity connections from 15% by 31 December 2017	n/a	Check the electricity connections from 15% by 31 March 2018	n/a	Check the electricity connections from 15% by 30 June 2018	n/a	IWA	Distribution loss report
KZN06-15-SD4.1	TS 2.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the planned and ad-hoc roads and storm water network for those roads and township roads (including storm water)	Implementation of a planned and ad-hoc roads and storm water network for those roads and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Municipal Manager	n/a	n/a	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2017	n/a	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO by 31 September 2017	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO by 31 March 2018	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO by 31 March 2018	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO by 31 March 2018	n/a	n/a	n/a	n/a	n/a	n/a	AI	Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	
KZN06-15-SD4.1	TS 2.1.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the planned and ad-hoc roads and storm water network for those roads and township roads (including storm water)	Implementation of a planned and ad-hoc roads and storm water network for those roads and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO	0	R328 578.00	12 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to EXCO by 30 September 2017	Pre-engineering Stage by 31 September 2017	Construction of 1.5 km of Storm Water Mopogo Street (Phase 2) tar road with two lanes by 30 June 2018	Construction of 1.5 km of Storm Water Mopogo Street (Phase 2) tar road with two lanes by 30 June 2018	Construction of 1.5 km of Storm Water Mopogo Street (Phase 2) tar road with two lanes by 30 June 2018	Construction of 1.5 km of Storm Water Mopogo Street (Phase 2) tar road with two lanes by 30 June 2018	n/a	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	n/a	n/a	12	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN06-15-SD4.2	TS 2.2	Basic Service Delivery	Construction and upgrading of the roads and storm water network for those roads and township roads (including storm water)	Implementation of a planned and ad-hoc roads and storm water network for those roads and township roads (including storm water)	Construction of 1 Traffic Light in Princess Mgogo by 31 December 2017	0	R1 530 658.75	Construction of 1 Traffic Light in Princess Mgogo by 31 December 2017	Pre-engineering Stage by 31 September 2017	Construction of 1 Traffic Light in Princess Mgogo by 31 December 2017	Construction of 1 Traffic Light in Princess Mgogo by 31 December 2017	Construction of 1 Traffic Light in Princess Mgogo by 31 December 2017	Construction of 1 Traffic Light in Princess Mgogo by 31 December 2017	n/a	n/a	n/a	n/a	n/a	n/a	12	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report	
KZN06-15-SD4.2.1	TS 2.2.1	Basic Service Delivery	Construction and upgrading of the roads and storm water network for those roads and township roads (including storm water)	Implementation of a planned and ad-hoc roads and storm water network for those roads and township roads (including storm water)	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	0	R1 770 900.47	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Pre-engineering Stage by 30 September 2017	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Completion of the construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Procurement & Construction by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	Completion of the construction of 800m tar road, 6m wide single lane in White City Road (Phase 2) by 30 June 2018	8	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN06-15-SD4.2.2	TS 2.2.2	Basic Service Delivery	Construction and upgrading of the roads and storm water network for those roads and township roads (including storm water)	Implementation of a planned and ad-hoc roads and storm water network for those roads and township roads (including storm water)	Construction of 5.1 km of gravel road in Ezizabanton by 30 June 2018	0	R2 658 117.90	Construction of 5.1 km of gravel road in Ezizabanton by 30 June 2018	Pre-engineering Stage by 30 September 2017	Construction of 5.1 km of gravel road in Ezizabanton by 30 June 2018	Construction of 5.1 km of gravel road in Ezizabanton by 30 June 2018	Construction of 5.1 km of gravel road in Ezizabanton by 30 June 2018	Construction of 5.1 km of gravel road in Ezizabanton by 30 June 2018	n/a	Construction of 5.1 km of gravel road in Ezizabanton by 31 December 2017	n/a	n/a	n/a	n/a	n/a	21	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN06-15-SD4.1.1	TS 3.1	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 hall in the areas where such halls are required	Construction of Unit ID Community Hall by 30 June 2018	0	R2 350 285.31	Construction of Unit ID Community Hall by 30 June 2018	Pre-engineering Stage by 30 September 2017	Construction of Unit ID Community Hall by 30 June 2018	Construction of Unit ID Community Hall by 30 June 2018	Construction of Unit ID Community Hall by 30 June 2018	Construction of Unit ID Community Hall by 30 June 2018	Completion of the construction of Unit ID Community Hall by 30 June 2018	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the construction of Unit ID Community Hall by 30 June 2018	Completion of the construction of Unit ID Community Hall by 30 June 2018	22	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN06-15-SD4.1.2	TS 3.1.2	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 hall in the areas where such halls are required	Construction of Mpaza Community Hall by 30 June 2018	0	R1 732 724.83	Construction of Mpaza Community Hall by 30 June 2018	Pre-engineering Stage by 30 September 2017	Construction of Mpaza Community Hall by 30 June 2018	Construction of Mpaza Community Hall by 30 June 2018	Construction of Mpaza Community Hall by 30 June 2018	Construction of Mpaza Community Hall by 30 June 2018	Completion of the construction of Mpaza Community Hall by 30 June 2018	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the construction of Mpaza Community Hall by 30 June 2018	Completion of the construction of Mpaza Community Hall by 30 June 2018	15	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report
KZN06-15-SD4.2	TS 3.2	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 sports fields in the areas where such sports fields are required	Construction of Mpangathope Sports Field by 30 June 2018	0	R250 000.00	Construction of Mpangathope Sports Field by 30 June 2018	Pre-engineering Stage by 30 September 2017	Construction of Mpangathope Sports Field by 30 June 2018	Construction of Mpangathope Sports Field by 30 June 2018	Construction of Mpangathope Sports Field by 30 June 2018	Construction of Mpangathope Sports Field by 30 June 2018	Completion of the construction of Mpangathope Sports Field by 30 June 2018	Design Stage by 31 December 2017	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Procurement & Construction by 31 March 2018	Completion of the construction of Mpangathope Sports Field by 30 June 2018	Completion of the construction of Mpangathope Sports Field by 30 June 2018	13	Business Plan, Progress Reports, Practical Completion Certificate & Close Out Report

KZN066-1E-S04.2.1	TS 3.2.1	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 sports fields within areas where such sports fields are required	Construction of Uland Sports Field by 30 June 2018	Road	0	R598 888.00	Construction of Uland Sports Field by 30 June 2018	Pre-engineering Stages by 30 September 2017	Completion of the construction of Uland Stadium Phase 1 by 30 June 2018	Construction of Uland Stadium Phase 1 by 30 June 2018	Procurement & Construction by 31 December 2017	Procurement & Construction by 31 March 2018	Completion of the construction of Uland Stadium Phase 1 & Close-up by 31 December 2017	Completion of the construction of Uland Stadium Phase 1 & Close-up by 30 June 2018	3	Business Plan Progress Reports Practical Completion Certificate & Close Out Report	
KZN066-1E-S04.2.2	TS 3.2.2	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 sports fields within areas where such sports fields are required	Construction of Uland Stadium Phase 1 by 30 June 2018	Road	0	R7 922 448.99	Construction of Uland Stadium Phase 1 by 30 June 2018	Construction of Uland Stadium Phase 1 by 30 June 2018	Construction of Uland Stadium Phase 1 & Close-up by 31 December 2017	Construction of Uland Stadium Phase 1 & Close-up by 31 December 2017	no	no	no	no	12	Business Plan Progress Reports Practical Completion Certificate & Close Out Report	
KZN066-1E-S04.2.3	TS 3.2.3	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 sports fields within areas where such sports fields are required	Construction of Mahabathini Sports Field by 30 June 2018	Road	0	R1 403 470.05	Construction of Mahabathini Sports Field by 30 June 2018	Construction of Mahabathini Sports Field by 30 June 2018	Construction of Mahabathini Sports Field by 30 June 2018	Construction of Mahabathini Sports Field by 30 June 2018	Construction of Mahabathini Sports Field	Construction of Mahabathini Sports Field	Construction of Mahabathini Sports Field	Construction of Mahabathini Sports Field	8	Business Plan Progress Reports Practical Completion Certificate & Close Out Report	
KZN066-1E-S04.2.4	TS 3.2.4	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 sports fields within areas where such sports fields are required	Construction of Babanango Sports Field by 30 June 2018	Road	0	R2 044 866.03	Construction of Babanango Sports Field by 30 June 2018	Construction of Babanango Sports Field by 30 September 2017	Construction of Babanango Sports Field by 30 September 2017	Construction of Babanango Sports Field by 30 September 2017	Construction of Babanango Sports Field	Construction of Babanango Sports Field	Construction of Babanango Sports Field	Construction of Babanango Sports Field	16	Business Plan Progress Reports Practical Completion Certificate & Close Out Report	
KZN066-1E-S023.1.3	TS 4	Financial Viability and Management	To ensure that the municipality remains financially viable	To effectivity and the municipality's cash flow	Collection of revenue for electricity department amounting to R110 419 000.00 by 30 June 2018	Road	0	R110 419 000.00	Collection of revenue for electricity department amounting to R110 419 000.00 by 30 June 2018	Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 30 September 2017	Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 31 December 2017	Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 31 December 2017	Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 31 March 2018	Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 31 March 2018	Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 31 March 2018	Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 31 March 2018	Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 31 March 2018	no	Cash Flow Report