

# FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## " The City of Heritage "



FOR THE YEAR 01 JULY 2018 TO 30 JUNE 2019

*This document serves to represent the Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2018/2019. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2018/2019.*

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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 2018/2019 financial year. The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

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

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

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

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

## 2. Vision & Mission

### VISION

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

### MISSION

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

## 3. Legislative Mandate

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

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

- No later than 14 days after the approval of the Budget and
- Drafts of the performance agreements as required in terms of Section 57(1) (b) of the Municipal Systems Act, Act 32 of 2000.

- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c) (ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

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

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

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

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

#### **4. The SDBIP Process**

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

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

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

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

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

## **5. Monitoring and Evaluation**

The Municipal Council has approved the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2018/2019 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)	1.1 Upgrading of old and redundant electricity distribution infrastructure
		1.2 Development and implementation of planned preventative maintenance programme
		1.3 Facilitate the construction of electrification project within the license area of the municipality
		1.4 To eradicate illegal electricity connections
G: 2 Roads and Storm Water	SO 2 Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	2.1 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
		2.2 Construction and upgrading of roads and storm water network for those roads that the municipality is responsible for
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality	3.1 Promotion of the development of a regional landfill site under the direction of the Zululand District Municipality
		3.2 Development and implementation of an Integrated Waste Management Plan for the Municipality
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational	4.1 Facilitate the construction of a community hall within areas where such halls are required

Developmental Goals	Objective	Strategies
	needs of the communities within the Municipality	<p data-bbox="1106 293 1957 368">4.2 Facilitate the construction of sports fields within areas where such sport fields are required</p> <p data-bbox="1106 400 1957 475">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 data-bbox="1106 509 1957 584">5.1 Identification and reservation of land for future development in accordance with the provisions of the spatial development framework</p> <p data-bbox="1106 616 1957 691">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 data-bbox="1106 722 1957 798">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 data-bbox="586 828 1093 940">SO: 6.1 To provide an effective and appropriate response to all disaster related occurrences within the Municipality</p> <p data-bbox="586 1003 1093 1115">SO 6.2 To ensure that potential Climate Change impacts are catered for in Disaster Management</p>	<p data-bbox="1106 828 1957 903">6.1.1 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality</p> <p data-bbox="1106 1003 1957 1078">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	7.1 Identification and prioritisation of housing projects within the Municipality
		7.2 Management of the construction and completion of all funded housing projects
G: 8 Sport and Recreation	SO 8 To promote participation in sport by communities within the Municipality	8.1 Identification and enhancement of sporting talent among the community members within the Municipality
		8.2 Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities
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

<b>Goals</b>	<b>Objective</b>	<b>Strategies</b>
	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
		15.3 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
		15.4 Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists
		15.5 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
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	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)
		18.2 All critical vacancies to be filled

Goals	Objective	Strategies
		18.3 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
		18.4 Evaluated task job descriptions to be implemented for each position in the organogram
G: 19 Skills Development and Capacity Building	SO 19 To develop capacity within the Municipality for effective service delivery	19.1 Assess and review skills development needs and address identified gaps
		19.2 Review and implement the recruitment and skills retention strategies
		19.3 Reduction in the dependency on consultants by ensuring ongoing skills transfer
		19.4 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
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
		21.1.2 Promotion of effective communication with internal and external stakeholders
		21.1.3 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
		21.1.4 Training and development of political office bearers and political structures in the operation of Council
		21.1.5 Roll-out of the performance management process within the Municipality beyond Section 56 managers
		21.1.6 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
		21.1.7 Management of risk within the structures and operations of the Municipality
		SO 21.2 Placing the primary focus on addressing the needs of communities within the Municipality
	21.2.2 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	
	21.2.3 To ensure the inculcation of a customer care approach to the municipal administration	

Goals	Objective	Strategies
	SO 21.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	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
		21.3.1 Prioritization of departmental core functions to realize the municipality's goals. (TW)
		21.3.2 Prioritisation of department operational functions.(MRC)
		21.3.3 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
G: 22 Integrated and Coordinated Development	SO 22 Promotion of integrated and coordinated development within the Municipality	22.1 Annual Review of the 2012/2103 to 2016/2017 Ulundi IDP
		22.2 All development within the Municipality is guided by the IDP

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

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

Goals	Objective	Strategies
		23.1.4 Investigate the opportunities offered by engaging in public private partnerships
	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	24.1.1 Approve and implement the reviewed SDF
		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
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

Goals	Objective	Strategies
	cognizance of environmentally sensitive areas and promote the protection of environmental assets	<p data-bbox="1128 295 1939 411">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 data-bbox="1128 443 1939 560">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 data-bbox="1128 592 1939 628">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 2018/2019 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: 2018/2019**

**MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE**

**YEAR: 2018/2019**

<b>Revenue by Source</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>
	R	R	R	R	R	R	R	R	R	R	R	R	R
Property rates	6,192	5,459	5,459	5,459	5,459	5,459	5,459	5,459	5,459	5,459	5,459	4,337	65,117
Service charges – electricity revenue	7,035	7,452	7,452	7,452	7,452	7,452	7,452	7,452	7,452	7,452	7,452	(13,683)	67,868
Service charges – refuse revenue	752	3,599	486	486	486	486	486	486	486	486	486	485	9,210
Rental of facilities and equipment	57	44	44	44	44	44	44	44	44	44	44	301	800
Interest earned – external investments	83	83	83	83	83	83	83	83	83	83	83	83	1,000
Fines	375	375	375	375	375	375	375	375	375	375	375	1,375	5,500
Licences and permits	333	250	250	250	250	250	250	250	250	250	250	1,067	3,900
Transfers recognised – operational	65,898	1,599		36,988			36,799		10,232			(0)	151,514
Other revenue	16	278	278	278	278	278	278	278	278	278	278	(1,304)	1,492
Gains on disposal of PPE						450				350		–	800
<b>Total Revenue by Source balanced to cash-flow</b>	<b>80,741</b>	<b>19,138</b>	<b>14,427</b>	<b>51,414</b>	<b>14,427</b>	<b>14,877</b>	<b>51,225</b>	<b>14,427</b>	<b>24,659</b>	<b>14,777</b>	<b>14,427</b>	<b>(7,339)</b>	<b>307,201</b>

**Annexure 2: Monthly Projections of Operating and Capital Expenditure for each Vote: 2018/2019**





## **Annexure 3: Organisational Scorecard: 2018/2019**

ULUNDI MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2018/2019 FINANCIAL YEAR

IDP Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2018/2019 Actuals	Backlogs	IDP 2018/2019				Responsible Department	Financial Implications	Ward	POE Required	
										Annual Target	Q1	Q2	Q3					Q4
K2H266 -TS-SO.1.1	TS 11	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	Upgrading of old and redundant electricity distribution infrastructure by installing 1 Overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	Km	1 Overhead line	No overhead lines attended to	2 overhead lines	2,5 Km medium voltage line	N/A	N/A	N/A	2,5 Km medium voltage line	Technical Services	R793 665,48	Ward 19	Close Out Report
						Date				30/06/2019								
K2H266 -TS-SO.1.2	TS 12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventive maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by the Municipal Manager	Date	31/07/2018	n/a	n/a	31/07/2018	31/07/2018	n/a	n/a	n/a	Technical Services	R212 000,00	Ward 1 - 24	Monthly Progress Report & Works order in accordance with the plan
					Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to the Municipal Manager	Number	12 Monthly Progress Reports	n/a	n/a	12 Monthly Progress Reports	3	3	3	3				
K2H266 -TS-SO.1.3	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ntabomvu as pre-approved by Council	Number	49	n/a	n/a	49 households electrified (cabling with a meter box) in Ntabomvu as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 49 households in Ntabomvu as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R1 764 010,00	5	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Oisengathani as pre-approved by Council	Number	30	n/a	n/a	30 households electrified (cabling with a meter box) in Oisengathani as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 30 households in Oisengathani as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R1 080 010,00	10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Konkor as pre-approved by Council	Number	80	n/a	n/a	80 households electrified in Konkor (cabling with a meter box) as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 80 households in Konkor as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R2 880 010,00	13	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Emabakwini as pre-approved by Council	Number	20	n/a	n/a	20 households electrified (cabling with a meter box) in Emabakwini as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Emabakwini as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R1 080 010,00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Gade as pre-approved by Council	Number	26	n/a	n/a	26 households electrified (cabling with a meter box) in Gade as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 26 households in Gade as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R636 000,00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Nondovu as pre-approved by Council	Number	15	n/a	n/a	15 households electrified (cabling with a meter box) in Nondovu as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 15 households in Nondovu as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R540 000,00	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Nkongeni as pre-approved by Council	Number	16	n/a	n/a	16 households electrified (cabling with a meter box) in Nkongeni as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 16 households in Nkongeni as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R576 000,00	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Okhulho as pre-approved by Council	Number	20	n/a	n/a	20 households electrified (cabling with a meter box) in Okhulho as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Okhulho as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R720 000,00	15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	20	n/a	n/a	20 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Babanango as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R720 000,00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebezana as pre-approved by Council	Number	40	n/a	n/a	40 households electrified (cabling with a meter box) in Esikhwebezana as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 40 households in Esikhwebezana as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R1 440 000,00	1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Makobwane as pre-approved by Council	Number	30	n/a	n/a	30 households electrified (cabling with a meter box) in Makobwane as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 30 households in Makobwane as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R1 080 000,00	15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Kiebe as pre-approved by Council	Number	20	n/a	n/a	20 households electrified (cabling with a meter box) in Kiebe as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Kiebe as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R720 000,00	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
K2H266 -TS-SO.1.3.12	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Kwamame as pre-approved by Council	Number	20	n/a	n/a	20 households electrified (cabling with a meter box) in Kwamame as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Kwamame as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R720 000,00	5	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report



IDP Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2018/2019				Responsible Department	Financial Implications	Ward	POE Required		
										Annual Target	Q1	Q2	Q3					Q4	
KZN09-TS-SO-1.3.13	TS 2.13	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ezibeleni as pre-approved by Council	Number	15	n/a	n/a	15 households electrified (cabling with a meter box) in Ezibeleni as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 15 households in Ezibeleni as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R540,000.00	20	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN09-TS-SO-1.3.14	TS 2.14	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sibhele as pre-approved by Council	Number	15	n/a	n/a	15 households electrified (cabling with a meter box) in Sibhele as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 15 households in Sibhele as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R540,000.00	11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN09-TS-SO-1.3.15	TS 2.15	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Phooqhalo as pre-approved by Council	Number	10	n/a	n/a	10 households electrified (cabling with a meter box) in Phooqhalo as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 10 households in Phooqhalo as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R360,000.00	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN09-TS-SO-1.3.16	TS 2.16	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Alkaza as pre-approved by Council	Number	15	n/a	n/a	15 households electrified (cabling with a meter box) in Alkaza as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 15 households in Alkaza as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R540,000.00	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN09-TS-SO-1.3.17	TS 2.17	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Thembaleni (Nkongeni) as pre-approved by Council	Number	20	n/a	n/a	20 households electrified (cabling with a meter box) in Thembaleni (Nkongeni) as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Thembaleni (Nkongeni) as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R720,000.00	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN09-TS-SO-1.3.18	TS 2.18	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ngqolweni as pre-approved by Council	Number	10	n/a	n/a	10 households electrified (cabling with a meter box) in Ngqolweni as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 10 households in Ngqolweni as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R360,000.00	3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN09-TS-SO-1.3.19	TS 2.19	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mhlonga & Eluthumayeleni as pre-approved by Council	Number	15	n/a	n/a	15 households electrified (cabling with a meter box) in Mhlonga & Eluthumayeleni as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 15 households in Mhlonga & Eluthumayeleni as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R540,000.00	2	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN09-TS-SO-1.3.20	TS 2.20	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mkhwaleni as pre-approved by Council	Number	10	n/a	n/a	10 households electrified (cabling with a meter box) in Mkhwaleni as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 10 households in Mkhwaleni as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R360,000.00	18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN09-TS-SO-1.4	TS 3	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 23% to 19% by 30 June 2019	%	3%	n/a	n/a	4%	1%	1%	1%	1%	1%	Technical Services	n/a	Ward 1 - 24	Distribution loss report
KZN09-TS-SO-2.1	TS 4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad-hoc maintenance of urban and township roads (excluding storm water)	Uphold planned and ad-hoc maintenance plan by 31 July 2018	Date	31/07/2018	Outdated maintenance plan	n/a	31/07/2018	31/07/2018	n/a	n/a	n/a	Technical Services	R 1,500,000.00	Ward 1 - 24	Monthly Progress Reports & Work order in accordance with the plan	
KZN09-TS-SO-2.1	TS 4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad-hoc maintenance of urban and township roads (excluding storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to the Municipal Manager	Number	12			12 Monthly Progress Reports	3	3	3	3					
KZN09-CS-SO-3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2019	Date	30/06/2019	No landfill site	n/a	n/a	n/a	n/a	n/a	30/06/2019	Community Services	n/a	Ward 1 - 24	Copies of applications submitted and proof of submission	
KZN09-CS-SO-3.2	CS 2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Environmental Awareness conducted	Number	4	0	0	4 Community Environmental Awareness conducted by 30 June 2019	1 Community Environmental Awareness conducted by 30 September 2018	1 Community Environmental Awareness conducted by 31 December 2018	1 Community Environmental Awareness conducted by 31 March 2019	1 Community Environmental Awareness conducted by 30 June 2019	Community Services	R46,000.00	Ward 1 - 24	Public Notices, Attendance Register and Photos	
KZN09-CS-SO-3.2.1	CS 2.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awareness conducted	Number	4	0	0	4 Community Clean-up Campaign Awareness conducted by 30 June 2019	1 Community Clean-up Campaign Awareness conducted by 30 September 2018	1 Community Clean-up Campaign Awareness conducted by 31 December 2018	1 Community Clean-up Campaign Awareness conducted by 31 March 2019	1 Community Clean-up Campaign Awareness conducted by 30 June 2019	Community Services	R10,000.00	Ward 1 - 24	Public Notices, Attendance Register and Photos	
KZN09-CS-SO-3.2.2	CS 2.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	365	n/a	n/a	365 collections of refuse in the CBD done by 30 June 2019	92 Collections done in the CBD by 30 September 2018	92 Collections done in the CBD by 31 December 2018	50 Collections done in the CBD by 31 March 2019	51 Collections done in the CBD by 30 June 2019	Community Services	736,990.00	12	Monthly Report and inspection forms	
KZN09-CS-SO-3.2.3	CS 2.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of Refuse (Old & New Tso Rank Cleansing abatement facility and Old Tso Rank)	Number	365	n/a	n/a	365 Refuse Collections done (Old & New Tso Rank Cleansing abatement facility and Old Tso Rank) by 30 June 2019	92 Collections done (Old & New Tso Rank Cleansing abatement facility and Old Tso Rank) by 30 September 2018	92 Collections done (Old & New Tso Rank Cleansing abatement facility and Old Tso Rank) by 31 December 2018	51 Collections done (Old & New Tso Rank Cleansing abatement facility and Old Tso Rank) by 31 March 2019	51 Collections done (Old & New Tso Rank Cleansing abatement facility and Old Tso Rank) by 30 June 2019	Community Services	1,078,990.00	12	Monthly Report and inspection forms	
KZN09-CS-SO-3.2.4	CS 2.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	104	n/a	n/a	104 Collections of Refuse done in Babanango Town by 30 June 2019	26 Collections done in Babanango Town by 30 September 2018	26 Collections done in Babanango Town by 31 December 2018	26 Collections done in Babanango Town by 31 March 2019	26 Collections done in Babanango Town by 30 June 2019	Community Services	167,400.00	Ward 18	Monthly Report and inspection forms	
KZN09-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 Operation Khukulula Campaign (Illegal dumping removal) conducted	Number	4	n/a	n/a	4 Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2019	1 Operation Khukulula Campaign done by 30 September 2018	1 Operation Khukulula Campaign done by 31 December 2018	1 Operation Khukulula Campaign done by 30 June 2019	1	Community Services	R100,000.00		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 2018/2019				Responsible Department	Financial implications	Ward	POE Required	
										Annual Target	Q1	Q2	Q3					Q4
KZN206-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 Waste Compacted and building rubble removed in Babanango Landfill site	Number	4 Waste Compacted and building rubble removed in Babanango Landfill site	n/a	n/a	4 Waste Compacted and building rubble removed in Babanango Landfill site by 30 June 2019	1 Waste Compacted and building rubble removed in Babanango Landfill site by 30 September 2018	1 Waste Compacted and building rubble removed in Babanango Landfill site by 31 December 2018	1 Waste Compacted and building rubble removed in Babanango Landfill site by 31 March 2019	1 Waste Compacted and building rubble removed in Babanango Landfill site by 30 June 2019	Community Services	422,400.00	Ward 16	Outstations, Proof of Payment
KZN206-CS-SO 3.2.7	CS 2.7	Basic Service Delivery	To provide an effective segregated 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 black refuse bags supplied to appointed service providers	n/a	n/a	72 000 black refuse bags supplied to appointed service providers by 30 June 2019	18 000 black refuse bags supplied to appointed service providers by 30 September 2018	18 000 black refuse bags supplied to appointed service providers by 31 December 2018	18 000 black refuse bags supplied to appointed service providers by 31 March 2019	18 000 black refuse bags supplied to appointed service providers by 30 June 2019	Community Services	110,000.00		Monthly report, billing statement
KZN206-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 urban households	Number	311 780 black refuse bags supplied to urban households	n/a	n/a	311 780 black refuse bags supplied to urban households by 30 June 2019	77 940 black refuse bags supplied to urban households by 30 September 2018	77 940 refuse bags	77 940 black refuse bags supplied to urban households by 31 December 2018	77 940 black refuse bags supplied to urban households by 31 March 2019	Community Services	380,000.00		Monthly report, billing statement
KZN206-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 black refuse bags supplied to waste pickers	Number	52 800 black refuse bags supplied to waste pickers	n/a	n/a	52 800 black refuse bags supplied to waste pickers by 30 June 2019	1 320 refuse bags supplied to waste pickers by 30 September 2018	1 320 refuse bags supplied to waste pickers by 31 December 2018	1 320 refuse bags supplied to waste pickers by 31 March 2019	1 320 refuse bags supplied to waste pickers by 31 March 2019	Community Services	100,000.00		Monthly report, billing statement
KZN206-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 Supply of black refuse bags to refuse trucks	Number	3 600 black refuse bags supplied to refuse trucks	n/a	n/a	3 600 black refuse bags supplied to refuse trucks by 30 June 2019	500 black refuse bags supplied to refuse trucks by 30 September 2018	500 black refuse bags supplied to refuse trucks by 31 December 2018	500 black refuse bags supplied to refuse trucks by 31 March 2019	500 black refuse bags supplied to refuse trucks by 30 June 2019	Community Services	30,000.00		Monthly report, billing statement
KZN206-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 to cleaning services	Number	18 000 black refuse bags supplied to cleaning services	n/a	n/a	18 000 black refuse bags supplied to cleaning services by 30 June 2019	4 500 black refuse bags supplied to cleaning services by 30 September 2018	4 500 black refuse bags supplied to cleaning services by 31 December 2018	4 500 black refuse bags supplied to cleaning services by 31 March 2019	4 500 black refuse bags supplied to cleaning services by 30 June 2019	Community Services	70,000.00		Monthly report, billing statement
KZN206-CS-SO 3.2.12	CS 2.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2 000 black refuse bags supplied for clean up campaigns	n/a	n/a	2 000 black refuse bags supplied for clean up campaigns by 30 June 2019	500 black refuse bags supplied for clean up campaigns by 30 September 2018	500 black refuse bags supplied for clean up campaigns by 31 December 2018	500 black refuse bags supplied for clean up campaigns by 31 March 2019	500 black refuse bags supplied for clean up campaigns by 30 June 2019	Community Services	30,000.00		Monthly report, billing statement
KZN206-CS-SO 3.2.13	CS 2.13	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to UThungulu landfill site	Number	48 Waste Removals from Ulundi to UThungulu landfill site	n/a	n/a	48 Waste Removals from Ulundi to UThungulu landfill site by 30 June 2019	12 Waste Removals from Ulundi to UThungulu landfill site by 30 September 2018	12 Waste Removals from Ulundi to UThungulu landfill site by 31 December 2018	12 Waste Removals from Ulundi to UThungulu landfill site by 31 March 2019	12 Waste Removals from Ulundi to UThungulu landfill site by 30 June 2019	Community Services	4,980,000.00		Invoice & Proof of Payment
KZN206-TS-SO 2.2	TS 5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Upgrading of 2m of 3.63 km tar road, single lane 7 m wide of CBD Road & sidewalk (Phase 1) by 30 June 2019	Km	Construction of 2 Km of CBD Roads	n/a	n/a	Construction of 2 Km of CBD Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of 2 Km of CBD Roads & Close-out by 30 June 2019	Technical Services	R6,753,602.00	12	Business Plan, Progress Reports and close out report
KZN206-TS-SO 2.2.1	TS 5.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 9 Km tar road, single lane 5m wide B North Roads (Phase 1) by 30 June 2019	Km	Rehabilitation of 1,5 Km of B-North Roads	n/a	n/a	Rehabilitation of 1,5 Km of B-North Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the rehabilitation of 1,5 Km of B North Roads & Close-out by 30 June 2019	Technical Services	R5,010,000.00	12	Business Plan, Progress Reports and close out report
KZN206-TS-SO 2.2.2	TS 5.2	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 8 Km tar road 7m wide single lane of Unit D Roads (Phase 2) by 30 June 2019	Km	Rehabilitation of 1,5 Km of Unit D Roads	n/a	n/a	Rehabilitation of 1,5 Km of Unit D Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the rehabilitation of 1,5 Km of Unit D Roads & Close-out by 30 June 2019	Technical Services	R3,000,000.00	22	Business Plan, Progress Reports and close out report
KZN206-TS-SO 2.2.3	TS 5.3	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 Km of 4,678 Km tar road 4m wide single lane Unit L Roads (Phase 1) by 30 June 2018	Km	Construction of 1 Km of 4,678 Km Unit L Roads (Phase 1)	n/a	n/a	Construction of 1 Km of 4,678 Km Unit L Roads (Phase 1) by 30 June 2018	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of 1 Km of Unit L Roads & Close-out by 30 June 2019	Technical Services	R2,000,000.00	22	Business Plan, Progress Reports and close out report
KZN206-TS-SO 2.2.4	TS 5.4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 Km of 7.5 Km tar road 4m wide single lane Babanango Roads (Phase 1) by 30 June 2019	Km	Construction of 1 Km of Babanango Roads	n/a	n/a	Construction of 1 Km of Babanango Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of 1 Km of Babanango Roads & Close-out by 30 June 2019	Technical Services	R3,000,000.00	16	Business Plan, Progress Reports and close out report
KZN206-TS-SO 2.2.5	TS 5.5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mhlathane Road (Phase 1) by 30 June 2019	Km	Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mhlathane Road (Phase 1)	n/a	n/a	Construction of 1.5 Km gravel road 5.5m wide single lane Mhlathane Road (Phase 1) by 30 June 2018	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of 1.5 Km of Mhlathane Roads & Close-out by 30 June 2019	Technical Services	R1,668,000.00	10	Business Plan, Progress Reports and close out report
KZN206-TS-SO 2.2.6	TS 5.6	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 7.2 Km single lane 5.5m wide Ward 6 (Phase 1) gravel Roads by 30 June 2019	Km	Construction of 1.5 Km of Ward 6 gravel Roads	n/a	n/a	Construction of 1.5 Km of Ward 6 gravel Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of 1.5 Km of Ward 6 Roads & Close-out by 30 June 2019	Technical Services	R1,000,000.00	6	Business Plan, Progress Reports and close out report
KZN206-TS-SO 2.2.7	TS 5.7	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 36 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	Number	Construction of 36 Streetlights in CBD, Unit C and Unit B North	n/a	n/a	Construction of 36 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of 36 Streetlights & Close-out by 30 June 2019	Technical Services	R851,262.00	12	Business Plan, Progress Reports and close out report
KZN206-TS-SO 4.1	TS 6	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 within areas where such halls are required	Construction of Nankhaya Community Hall by 30 June 2019	Date	Construction of Nankhaya Community Hall	0	0	Construction of Nankhaya Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of Nankhaya Hall & Close-out by 30 June 2019	Technical Services	R1,781,687.88	15	Business Plan, Progress Reports and close out report

IDP Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Outcomes	IDP 2018/2019				Responsible Department	Financial Implications	Ward	POE Required	
										Annual Target	Q1	Q2	Q3					Q4
KZN26-TS-SO 4.1.1	TS 6.1	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 within areas where such halls are required	Renovations of Unit A Community Hall	Date	Renovations of Unit A Community Hall	0	0	Renovations of Unit A Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of Nonkhaya Hall & Close-out by 30 June 2019	Technical Services	R1,781,687.88	18	Business Plan, Progress Reports and close out report
KZN26-TS-SO 4.1.2	TS 6.2	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 within areas where such halls are required	Renovations of Unit B - South Community Hall	Date	Renovations of Unit B - South Community Hall	0	0	Renovations of Unit B - South Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the renovation of Unit B-South Community Hall & Close - out by 30 June 2019	Technical Services	R1,501,858.00	19	Business Plan, Progress Reports and close out report
KZN26-DPL-SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification and reservation of land for future development in accordance with the provisions of the Spatial Development Framework	Date of identification of land for sale/rental and processing	Date	Identification of land for sale/rental and processing	n/a	n/a	Identification of land for sale/rental and processing by 30 June 2019	Identification of sites and confirmation of ownership by 30 September 2018	Submission of proposed sites to the Portfolio Committee and EXCO by 31 December 2018	Submission of proposed sites to Council and signing of lease/lease of sale agreements by 31 March 2019	Processing of signed lease/lease agreements through Council Authority by 30 June 2019	Planning & Development	n/a		Agenda, Minutes & Attendance Register of Portfolio Committee where proposed sites were tabled
KZN26-DPL-SO5.2	DPL2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Date of engagements with 9 Traditional Councils to discuss Walk-to-Wall Scheme proposals	Date	Engagements with 9 Traditional Councils to discuss Walk-to-Wall Scheme proposals	n/a	n/a	Engagements with 9 Traditional Councils to discuss Walk-to-Wall Scheme proposals by 30 June 2019	n/a	n/a	Holding of 5 Meetings at Traditional Councils by 31 March 2019	Holding of 4 Meetings at Traditional Councils by 30 June 2019	Planning & Development	n/a		Agenda, Minutes & Attendance Registers
KZN26-DPL-SO5.3	DPL 3	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Service commercial and industrial sites in Ulundi Town for which approved layouts are in place in order to attract potential investors	Number of Engagements with Technical Services and the Zululand District Municipality to service land	Date	3 Engagements with Technical Services and the Zululand District Municipality to service land	n/a	n/a	3 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2019	n/a	1 letter	Convene a meeting	1 Letter	Planning & Development	n/a		Correspondence & proof of submission and Agenda, Minutes & Attendance Register
KZN26-PS-SO 6.1.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management Forum Meetings convened	Number	4 Disaster Management Forum convened	0	0	4 Disaster Management Forum convened by 30 June 2019	1 Disaster Management Forum convened by 30 September 2018	1 Disaster Management Forum convened by 31 December 2018	1 Disaster Management Forum convened by 31 March 2019	1 Disaster Management Forum convened by 30 June 2019	Protection Services	n/a		Agenda, Minutes & Attendance Registers
KZN26-PS-SO 6.1.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Drills Conducted	Number	12 Fire Drills Conducted	0	0	12 Fire Drills Conducted by 30 June 2019	3 Fire Drills Conducted by 30 September 2018	3 Fire Drills Conducted by 31 December 2018	3 Fire Drills Conducted by 31 March 2019	3 Fire Drills Conducted by 30 June 2019	Protection Services	n/a		Invitation to Community Members, Attendance Register, Yearly Plan
KZN26-PS-SO 6.1.1.2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Community Workshops conducted	Number	4 Disaster Community Workshops conducted	0	0	4 Disaster Community Workshops conducted by 30 June 2019	1 Disaster Community Workshops conducted by 30 September 2018	1 Disaster Community Workshops conducted by 31 December 2018	1 Disaster Community Workshops conducted by 31 March 2019	1 Disaster Community Workshops conducted by 30 June 2019	Protection Services	n/a		Agenda, Minutes & Attendance Registers
KZN26-PS-SO 6.1.1.3	PS 1.3	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Combat Volunteers recruitment & trained	Number	50 Fire Combat Volunteers recruitment & trained by 30 June 2019	0	0	50 Fire Combat Volunteers recruitment & trained by 30 June 2019	n/a	n/a	n/a	50 Fire Combat Volunteers recruitment & trained by 30 June 2019	Protection Services	n/a		Attendance Register, invitation to attend & Certificate of attendance
KZN26-DPL-SO7.1	DPL 4	Economic and Social Development	To address the demand of housing projects within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Date of Review of a Human Settlement Plan	Date	Undertake the process of Review of a Human Settlement Plan	n/a	n/a	Undertake the process of Review of a Human Settlement Plan by 30 June 2019	Prepare Project Inception Report by 30 September 2018	Prepare 1st Draft Human Settlement Plan by 31 December 2018	Finalise Draft Human Settlement Plan by 31 March 2019	Submission of Human Settlement Plan to Council for adoption by 30 June 2019	Planning & Development	R300,000.00	All 24 Wards	Copy of Project Inception Report, Copy of 1st Draft Human Settlement Plan, Copy of Final Draft Human Settlement Plan, Human Draft Settlement Plan and Council Minutes
KZN26-DPL-SO7.2	DPL 4.1	Economic and Social Development	To address the demand of housing projects within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	4 quarterly Housing Forum Meetings convened	4	0	4 quarterly Housing Forum Meetings convened by 30 June 2019	1 Quarterly Housing Forum convened by 30 September 2018	1 Quarterly Housing Forum convened by 31 December 2018	1 Quarterly Housing Forum convened by 31 March 2019	1 Quarterly Housing Forum convened by 30 June 2019	Planning & Development	n/a		Agenda, Minutes & Attendance Registers
KZN26-CS-SO 8.1	CS 4	Economic and Social Development	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	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019	0	0	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019	n/a	n/a	n/a	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019	Community Services	310,000.00	All 24 Wards	Team Sheets, schedule of zonal play-offs, photos
KZN26-CS-SO. 8.2	CS 5	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 staging of the Local Mayoral Cup Games	Date	Local Mayoral Cup Games held	Event held by 30 September each year	0	Local Mayoral Cup Games held by 30 September 2018	Local Mayoral Cup Games held by 30 September 2018	n/a	n/a	n/a	Community Services	471,000.00		Invitations, Team sheets, photos
KZN26-CS-SO. 8.2.1	CS 5.1	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 attendance of Squads to the District Mayoral Cup games	Date	Attendance of Squads to the District Mayoral Cup games	Attendance by 30 September each year	0	Attendance of Squads to the District Mayoral Cup games by 30 September 2018	Attendance of Squads to the District Mayoral Cup games by 30 September 2018	n/a	n/a	n/a	Community Services	R855,000.00		Invitations, Team sheets, photos
KZN26-CS-SO. 8.2.2	CS 5.2	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 attendance of Squads to Salga Games	Date	Attendance of Squads to Salga Games	Attendance by 31 December each year	0	Attendance of Squads to Salga Games by 31 December 2018	n/a	Attendance of Squads to Salga Games by 31 December 2018	n/a	n/a	Community Services	410,200.00		Invitations, Team sheets, photos
KZN26-CS-SO. 8.2.3	CS 5.3	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 Ulundi Marathon Event	Date	Ulundi Marathon Event held by 31 October 2018	Event held by 31 October each year	0	Ulundi Marathon Event held by 31 October 2018	n/a	Ulundi Marathon Event held by 31 October 2018	n/a	n/a	Community Services	361,800.00		Posters, registration form, photos
KZN26-CS-SO. 8.2.4	CS 5.4	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 conducting coaching clinics for Rugby and Table Tennis	Date	Coaching Clinics for Rugby and Table Tennis conducted	0	0	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019	n/a	n/a	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019	n/a	Community Services	64,000.00		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	Decimals	IDP 2018/2019				Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3				
KZN09-CS-SO 8.25	CS 5.5	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 Sport Codes Managers and Sport Council Workshop	Date	Sport Codes Managers and Sport Council Workshop held	0	0	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	n/a	n/a	n/a	Community Services	R19 000,00	Initations, Attendance Register and Photos
KZN09-CS-SO 8.26	CS 5.6	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 establishment of Sporting Structures (League formation for Sports codes)	Date	Sporting Structures (League formation for Sports codes) establishment	0	0	Sporting Structures (League formation for Sports codes) establishment by 31 March 2019	n/a	n/a	n/a	n/a	Community Services	80,000,00	Initations, Attendance Register and Photos
KZN09-CS-SO 8.27	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	Horse Riding Event held	0	0	Horse Riding Event held by 30 June 2019	n/a	n/a	n/a	Horse Riding Event held by 30 June 2019	Community Services	253,000,00	Initations/posters and Photos
KZN09-CS-SO 9.1	CS 6	Economic and Social Development	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 the Ukund Cultural Festival	Date	Ukund Cultural Festival held	0	0	Ukund Cultural Festival held by 30 September 2018	Ukund Cultural Festival held by 30 September 2018	n/a	n/a	n/a	Community Services	152,000,00	Initations/posters and Photos
KZN09-CS-SO 9.1.1	CS 6.1	Economic and Social Development	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 Snyaya to the Reed Dance" event	Date	Operation "Snyaya to the Reed Dance" held	0	0	Operation "Snyaya to the Reed Dance" held by 30 September 2018	Operation "Snyaya to the Reed Dance" held by 30 September 2018	n/a	n/a	n/a	Community Services	308,000,00	Initations/posters and Photos
KZN09-CS-SO 9.1.2	CMS 6.1	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 Commemoration of Anglo-Zulu War (King Cetshwayo Legacy)	Date	Anglo-Zulu War Commemoration (King Cetshwayo Legacy)	0	0	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 31 March 2019	n/a	n/a	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 31 March 2019	Corporate & Management Services	293,000,00	Initations, pictures and Attendance Register	
KZN09-CS-SO 9.1.3	CMS 6.2	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	Date of holding the Princess Magogo Musical Symposium	Date	Princess Magogo Musical Symposium held	0	0	Princess Magogo Musical Symposium held by 31 December 2018	n/a	Princess Magogo Musical Symposium held by 31 December 2018	n/a	n/a	Corporate & Management Services	150,000,00	Initations, pictures and Attendance Register & proof of expenditure
KZN09-CS-SO 9.1.4	CMS 6.3	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 the Tourism Campaign	Date	Tourism Campaign conducted	0	0	Tourism Campaign conducted by 30 September 2018	Tourism Campaign conducted by 30 September 2018	n/a	n/a	n/a	Corporate & Management Services	708,975,00	Initations, pictures and Attendance Register & proof of expenditure
KZN09-CS-SO 9.1.5	CMS 7	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 holding Shaka's Day Commemoration	Date	Shaka's Day Commemoration	0	0	Shaka's Day Commemoration by 30 September 2018	Shaka's Day Commemoration by 30 September 2018	n/a	n/a	n/a	Corporate & Management Services	60,000,00	Initations, pictures and Attendance Register & proof of expenditure
KZN09-CS-SO 9.1.6	CS 6.2	Economic and Social Development	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	Local Indigenous Games event held	0	0	Local Indigenous Games event held by 30 June 2019	n/a	n/a	n/a	Local Indigenous Games event held by 30 June 2019	Community Services	19,000,00	Initations/posters and Photos
KZN09-CS-SO 9.1.7	CMS13	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 holding of Ingoma Event	Date	Ingoma Event held	0	0	Ingoma Event held by 31 December 2018	n/a	Ingoma Event held by 31 December 2018	n/a	n/a	Corporate & Management Services	200,000,00	Initations, Photos & Expenditure Report
KZN09-CS-SO 10.1	CS 7	Economic and Social Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development via 4-ve HIV/AIDS awareness support	Date of holding of Ward Aids Committee Workshop	Date	Ward Aids Committee Workshop held	0	0	Ward Aids Committee Workshop held by 31 January 2019	n/a	n/a	Ward Aids Committee Workshop held by 31 January 2019	n/a	Community Services	152,000,00	Initations, Attendance Register and Photos
KZN09-CS-SO 10.1.2	CS 7.1	Economic and Social Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development via 4-ve HIV/AIDS awareness support	Date of staging the World Aids Day Commemoration	Date	World Aids Day Commemoration event held	0	0	World Aids Day Commemoration event held by 31 December 2018	n/a	World Aids Day Commemoration event held by 31 December 2018	n/a	n/a	Community Services	68,000,00	Initations/posters and Photos
KZN09-CMS-SO11.1	CMS1.1	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	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed	0	0	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2018	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2018	n/a	n/a	n/a	Corporate & Management Services	n/a	Signed Incentive Grant Agreement for EPWP and confirmation from Finance of receipt of grant
KZN09-CMS-SO11.1.1	CMS 2.1	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	Provision of assistance to persons who are in need through Mayoral Grant-in-aid	Rand Value	Provision of assistance to persons who are in need through Mayoral Grant-in-aid	0	0	Provision of assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2019	Qualifying applications approved by 30 September 2018	Qualifying applications approved by 31 December 2018	Qualifying applications approved by 31 March 2019	Qualifying applications approved by 30 June 2019	Corporate & Management Services	700,000,00	Request, approval & proof of expenditure
KZN09-CMS-SO11.1.2	CMS 2.2	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	Provision of assistance to persons who are in need through Mayoral Outreach Programme	Rand Value	Provision of assistance to persons who are in need through Mayoral Outreach Programme	0	0	Provision of assistance to persons who are in need through Mayoral Outreach Programme by 30 June 2019	Qualifying applications approved by 30 September 2018	Qualifying applications approved by 31 December 2018	Qualifying applications approved by 31 March 2019	Qualifying applications approved by 30 June 2019	Corporate & Management Services	408,975,00	Request, approval & proof of expenditure
KZN09-CMS-SO11.1.3	CMS 4	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 renewal and adoption of Indigent Register for the Municipality for implementation in the 2019/2020 financial year (Verification of Indigent Register)	n/a	Renewed and adopted Indigent Register for the Municipality for implementation in the 2019/2020 financial year by 30 June 2019	n/a	n/a	Renewed and adopted Indigent Register for the Municipality for implementation in the 2019/2020 financial year by 30 June 2019	n/a	Data collection in 24 Wards by 31 December 2019	Confirmation of data. Portfolio & Council by 31 March 2019	Approval of Indigent Register by 30 June 2019	Corporate & Management Services	n/a	Council resolution & Indigent Register

IDP Alignment	Project number	National KPA	Strategic Objective	Measurable O(N)jective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2018/2019				Responsible Department	Financial Implications	Ward	POE Required	
										Annual Target	Q1	Q2	Q3					Q4
KZN06-CMS-SO11.1.4	CS 3	Economic and Social Development	To assist communities in addressing the ranges of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Bursals to persons who are in need (without competent person to buy, Adult - R2500, Minor - R2000)	Rand Value	Provision of Bursals to persons who are in need (without competent person to buy, Adult - R2500, Minor - R2000)	n/a	n/a	Provision of Bursals to persons who are in need (without competent person to buy, Adult - R2500, Minor - R2000) by 30 June 2019	qualifying applications approved by 30 September 2018	qualifying applications approved by 31 December 2018	qualifying applications approved by 31 March 2019	qualifying applications approved by 30 June 2019	Community Services	2,000,000.00		Record of Indigent Register and Application form approved by the Municipal Manager
KZN06-CMS-SO11.1.5	CS 3.1	Economic and Social Development	To assist communities in addressing the ranges of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2019	n/a	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2019	qualifying applications approved by 30 September 2018	qualifying applications approved by 31 December 2018	qualifying applications approved by 31 March 2019	qualifying applications approved by 30 June 2019	Community Services	600,000.00		Record of Indigent Register and Application form approved by the Municipal Manager
KZN06-CS-SO-12.1	CS 8	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	Days of staging of Women's Day Celebration	Date	Women's Day Celebration held	n/a	n/a	Women's Day Celebration held by 31 August 2018	Women's Day Celebration held by 31 August 2018	n/a	n/a	n/a	Community Services	65,500.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.1.1	CS 8.1	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 Women's Day Summit	Date	Women's Day Summit held	n/a	n/a	Women's Day Summit held by 31 August 2018	Women's Day Summit held by 31 August 2018	n/a	n/a	n/a	Community Services	36,000.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.1.2	CS 8.2	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 Men's Day	Date	Men's Day held	n/a	n/a	Men's Day held by 31 July 2018	Men's Day held by 31 July 2018	n/a	n/a	n/a	Community Services	65,500.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.1.3	CS 8.3	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 Cancer/Albinism Awareness	Date	Cancer/Albinism Awareness held by 30 October 2018	n/a	n/a	Cancer/Albinism Awareness held by 30 October 2018	n/a	Cancer/Albinism Awareness held by 30 October 2018	n/a	n/a	Community Services	124,000.00		Invitations, Attendance Register and Photos
KZN06-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	"Take a Girl/Boy Child to Work" event held	n/a	n/a	"Take a Girl/Boy Child to Work" event held by 31 May 2019	n/a	n/a	n/a	"Take a Girl/Boy Child to Work" event held by 31 May 2019	Community Services	130,000.00		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN06-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	Date of Training of Community Members on S&K Screen Printing	Date	Training of Community Members on S&K Screen Printing conducted	n/a	n/a	Training of Community Members on S&K Screen Printing conducted by 30 June 2019	n/a	n/a	n/a	Training of Community Members on S&K Screen Printing conducted by 30 June 2019	Community Services	228,000.00		Invitations, Attendance Register, Photos and copies of Certificates of Attendance
KZN06-CS-SO-12.2.1	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 projects and programmes that focus on youth matters	Date of holding of "June 16 Celebration" Event	Date	"June 16 Celebration" Event held	n/a	n/a	"June 16 Celebration" Event held by 30 June 2019	n/a	n/a	n/a	"June 16 Celebration" Event held by 30 June 2019	Community Services	97,500.00		Invitations/posters and Photos
KZN06-CS-SO-12.2.2	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 projects and programmes that focus on youth matters	Date of holding of Youth Summit	Date	Youth Summit held	n/a	n/a	Youth Summit held by 30 June 2019	n/a	n/a	n/a	Youth Summit held by 30 June 2019	Community Services	46,000.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.2.3	CS 9.3	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 projects and programmes that focus on youth matters	Date of holding of Youth Educational Programme Event	Date	Youth Educational Programme Event held	n/a	n/a	Youth Educational Programme Event held by 31 January 2019	n/a	n/a	Youth Educational Programme Event held by 31 January 2019	n/a	Community Services	268,500.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.2.4	CS 9.4	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 projects and programmes that focus on youth matters	Number of Career Guidance Events held	Number	6 Career Guidance Events held	n/a	n/a	6 Career Guidance Events held by 30 June 2019	n/a	n/a	3 Career Guidance Events held by 31 March 2019	3 Career Guidance Events held by 30 June 2019	Community Services	400,000.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.2.5	CS 9.5	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 projects and programmes that focus on youth matters	Date of holding of Children's Holiday Programme	Date	Children's Holiday Programme held	n/a	n/a	Children's Holiday Programme held by 30 June 2019	n/a	n/a	n/a	Children's Holiday Programme held by 30 June 2019	Community Services	21,500.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.2.6	CS 9.6	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 projects and programmes that focus on youth matters	Date of holding of Library Week	Date	Library Week Event held	n/a	n/a	Library Week Event held by 31 March 2019	n/a	n/a	Library Week Event held by 31 March 2019	n/a	Community Services	122,500.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.2.7	CS 9.7	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 projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	Literacy Week event held	n/a	n/a	Literacy Week event held by 30 September 2018	Literacy Week event held by 30 September 2018	n/a	n/a	n/a	Community Services	114,000.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.2.8	CS 9.8	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 projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Date	4 Quality of Life Forum Meetings held	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2019	n/a	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2019	Community Services	180,000.00		Invitations, Attendance Register and Photos
KZN06-CS-SO-12.2.9	CS 9.9	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 projects and programmes that focus on youth matters	Date of holding of "16 days of activism against Women's and Children's event"	Date	"16 days of activism against Women's and Children's event" held	n/a	n/a	"16 days of activism against Women's and Children's event" held by 30 November 2018	n/a	"16 days of activism against Women's and Children's event" held by 30 November 2018	n/a	n/a	Community Services	68,000.00		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	Ward	POE Required	
										Assess Target	Q1	Q2	Q3					Q4
KZN206-CS-SO 12.2.10	CS 9.10	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 projects and programmes that focus on youth matters	Number of Sanitary Towel Programme held	Number	2 Sanitary Towel Programme held	n/a	n/a	2 Sanitary Towel Programme held by 30 June 2019	n/a	n/a	1 Sanitary Towel Programme held by 31 March 2019	1 Sanitary Towel Programme held by 30 June 2019	Community Services	100,000.00		Invitations, Attendance Register and Photos
KZN206-CS-SO 12.2.11	CS 9.11	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 projects and programmes that focus on youth matters	Number of ID Campaigns held	Number	4 ID Campaigns held	n/a	n/a	4 ID Campaigns held by 30 June 2019	1 ID Campaigns held by 30 September 2018	1 ID Campaigns held by 31 December 2018	1 ID Campaigns held by 31 March 2019	1 ID Campaigns held by 30 June 2019	Community Services	100,000.00		Invitations, Attendance Register and Photos
KZN206-CS-SO 12.2.12	CS 9.12	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 projects and programmes that focus on youth matters	Number of Youth Council Programme held	Number	4 Youth Council Programme held	n/a	n/a	4 Youth Council Programme held by 30 June 2019	1 Youth Council Programme held by 30 September 2018	1 Youth Council Programme held by 31 December 2018	1 Youth Council Programme held by 31 March 2019	1 Youth Council Programme held by 30 June 2019	Community Services	100,000.00		Invitations, Attendance Register and Photos
KZN206-CS-SO 12.3	CS 10	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	Disability Event held by	n/a	n/a	Disability Event held by 31 December 2018	n/a	Disability Event held by 31 December 2018	n/a	n/a	Community Services	211,000.00		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN206-CS-SO 12.3.1	CS 10.1	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 Lanchoon Clubs in Ward 16 and Ward 20	Date	Visit to Old Age Homes Lanchoon Clubs in Ward 16 and Ward 20	n/a	n/a	Visit to Old Age Homes Lanchoon Clubs in Ward 16 and Ward 20 by 30 June 2019	n/a	n/a	n/a	Visit to Old Age Homes Lanchoon Clubs in Ward 16 and Ward 20 by 30 June 2019	Community Services	55,000.00	Ward 16 & Ward 20	Communication, Attendance Register and photos
KZN206-CS-SO 12.3.2	CS 10.2	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	Golden Games Event held	n/a	n/a	Golden Games Event held by 31 September 2018	Golden Games Event held by 31 September 2018	n/a	n/a	n/a	Community Services	180,000.00		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN206-PS-SO 13.1	PS 2.1	Economic & Social Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services)	n/a	n/a	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2019	3 monthly payments to the service provider (Security Services) by 30 September 2018	3 monthly payments to the service provider (Security Services) by 31 December 2018	3 monthly payments to the service provider (Security Services) by 31 March 2019	3 monthly payments to the service provider (Security Services) by 30 June 2019	Protection Services	7,700,000.00		Invoice & proof of payment
KZN206-PS-SO 13.2	PS 2.2	Basic Service Delivery	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipend to animal herders	Number	12 monthly Payments of stipend to 15 Animal Herders	n/a	n/a	12 monthly Payments of stipend to 15 Animal Herders by 30 June 2019	3 Monthly Payments of stipend to 15 Animal Herders by 30 September 2018	3 Monthly Payments of stipend to 15 Animal Herders by 31 December 2018	3 Monthly Payments of stipend to 15 Animal Herders by 31 March 2019	3 Monthly Payments of stipend to 15 Animal Herders by 30 June 2019	Protection Services	10,000.00		Invoice & proof of payment
KZN206-PS-SO 14.1	PS 3.1	Economic & 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	Actual amount collected on budgeted revenue from traffic fines actually collected	Number	Collected budgeted revenue from traffic fines amounting to R9 400 000.00	n/a	n/a	Collected budgeted revenue from traffic fines amounting to R9 400 000.00 by 30 June 2019	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 September 2018	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 December 2018	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 March 2019	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 June 2019	Protection Services	9,400,000.00		Income & Expenditure Reports
KZN206-PS-SO 14.1.1	PS 3.2	Economic & 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	Actual amount collected on budgeted revenue from learner's and License Fees	Number	Collected budgeted revenue from Learner's and License Fees amounting to R3 500 000.00	n/a	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R3 500 000.00 by 30 June 2019	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 September 2018	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 December 2018	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 March 2019	Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 30 June 2019	Protection Services	3,500,000.00		Income & Expenditure Reports
KZN206-PS-SO 14.1.2	PS 3.3	Economic & 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	Number of monthly Payments for a Commission Fee to Mikroos in accordance with contractual provisions	Number	12 Monthly Payments for a Commission Fee to Mikroos in accordance with contractual provisions	n/a	n/a	12 Monthly Payments for a Commission Fee to Mikroos in accordance with contractual provisions by 30 June 2019	3 Monthly Payments for a Commission Fee to Mikroos in accordance with contractual provisions by 30 September 2018	3 Monthly Payments for a Commission Fee to Mikroos in accordance with contractual provisions by 31 December 2018	3 Monthly Payments for a Commission Fee to Mikroos in accordance with contractual provisions by 31 March 2019	3 Monthly Payments for a Commission Fee to Mikroos in accordance with contractual provisions by 30 June 2019	Protection Services	190,000		Invoice & proof of payment
KZN206-CMS-SO15.1	CMS 5.1	Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per node point concluded through SME's Workshops	Date	4 Business Incubation Program per node point to be conducted through SME's Workshops and training	n/a	n/a	4 Business Incubation Program per node point to be conducted through SME's Workshops and training	1 Training conducted by 30 September 2018	1 Workshop & Exhibition held by 31 December 2018	1 Workshop held by 31 March 2019	1 Training conducted by 30 June 2019	Corporate & Management Services	312,500		Invitations, Attendance Register, pictures, Expenditure Reports
KZN206-CMS-SO15.2.1	CMS 5.2	Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Investigate potential opportunities presented by Abse	Number of applications to various funders to operationalize Business Plan on Abse	Number	Applications to 2 various funders to operationalize Business Plan on Abse by 30 June 2019	n/a	n/a	Applications to 2 various funders to operationalize Business Plan on Abse by 30 June 2019	n/a	Application to 1 various funder to operationalize Business Plan on Abse by 30 June 2019	n/a	n/a	Corporate & Management Services	n/a		Applications, Council resolution, proof of submission & acknowledgment
KZN206-CMS-SO15.3	CMS 5.3	Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	n/a	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2018	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2018	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2019	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019	Corporate & Management Services	n/a		Invitations, Minutes and attendance registers, Progress Reports on food security programmes
KZN206-CMS-SO15.4.1	CMS 5.4	Economic 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 planning for development of existing hospitality services to attract tourists to use Cengeni Gate and Emakhoeni/Ophele Game Reserves by attending plenary meetings	Date	Participate in planning for development of existing hospitality services to attract tourists to use Cengeni Gate and Emakhoeni/Ophele Game Reserves by attending plenary meetings by 30 June 2019	n/a	n/a	Participate in planning for development of existing hospitality services to attract tourists to use Cengeni Gate and Emakhoeni/Ophele Game Reserves by attending plenary meetings by 30 June 2019	n/a	n/a	n/a	Participate in planning for development of existing hospitality services to attract tourists to use Cengeni Gate and Emakhoeni/Ophele Game Reserves by attending plenary meetings by 30 June 2019	Corporate & Management Services	n/a		Invitations, Attendance Register and photos
KZN206-CMS-SO15.4.2	CMS 5.5	Economic 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	Date of development of Feasibility Study, Business Plan and purchase of equipment for 1 industry	Date	Development of Feasibility Study, Business Plan and purchase of equipment for 1 industry by 30 June 2019	n/a	n/a	Development of Feasibility Study, Business Plan and purchase of equipment for 1 industry by 30 June 2019	n/a	Feasibility Study Report by 31 December 2018	Business Plans by 31 March 2019	Purchasing of Equipment by 30 June 2019	Corporate & Management Services	1,995,000.00		Feasibility Study Document, Business Plan, Purchasing of equipment
KZN206-CMS-SO15.4.3	CMS 5.6	Economic 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	% on expenditure on the budget for implementation of LED Projects	Rand Value	100% on expenditure on the budget for implementation of LED Projects	n/a	n/a	100% on expenditure on the budget for implementation of LED Projects by 30 June 2019	50% on expenditure on the budget for implementation of LED Projects by 30 September 2018	50% on expenditure on the budget for implementation of LED Projects by 31 December 2018	n/a	n/a	Corporate & Management Services	2,491,500.00		Expenditure Report from Finance Department

IDP Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Deadline 2019/2016	Backlogs	IDP 2019/2017					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN26-CMS-SO15.4.4	CMS 5.7	Economic 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	Creation of 150 work opportunities created through LED initiatives including capital projects	n/a	n/a	Creation of 150 work opportunities created through LED initiatives including capital projects by 30 June 2019	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 September 2018	Creation of 36 work opportunities created through LED initiatives including capital projects by 31 December 2018	Creation of 38 work opportunities created through LED initiatives including capital projects by 31 March 2019	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 June 2019	Corporate & Management Services	n/a		Quarterly Reports on CPW Projects
KZN26-FS-SO 15.5.1	FS 7.1	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Date	5 Bids awarded to previously disadvantaged individual owned companies	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2019	n/a	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2019	Financial Services	n/a		Agenda and Minutes of MANCO meetings and appointment letters
KZN26-FS-SO 15.5.2	FS 7.2	Economic and Social Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council	n/a	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2019	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2018	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2018	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2019	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2019	Financial Services	n/a		Copies of Minutes and summary of awards made
KZN26-CMS-SO17.1	CMS 8	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 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted	Number	4 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted	n/a	n/a	4 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2019	1 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 30 September 2018	1 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 31 December 2018	1 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 31 March 2019	1 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2019	Corporate & Management Services	n/a		Invitations, Attendance Registers, pictures
KZN26-CMS-SO18.1	CMS 9.1	Municipal Transformation	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2019/2020 financial year	Date	Review and approval of the Organogram for implementation in the 2019/2020 financial year	n/a	n/a	Review and approval of the Organogram for implementation in the 2019/2020 financial year by 30 June 2019	n/a	n/a	Consultation with Departments, Consultation with the ULF by 31 March 2019	Council approval and adoption of stakeholder agreed organograms by 30 June 2019	Corporate & Management Services	n/a		Correspondence to MANCO Minutes of the ULF & Approved Organograms & Council Resolution
KZN26-CMS-SO18.3	CMS 9.3	Municipal Transformation	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	Number	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	n/a	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2018	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2018	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2019	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	Corporate & Management Services	n/a		Memo to the Department of Finance signed by HOD
KZN26-CMS-SO18.4.1	CMS 9.4	Municipal Transformation	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	Date	2 reports submitted to MANCO on the Implementation of Job Evaluation Outcomes	n/a	n/a	2 reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	n/a	1 report submitted to MANCO on the Implementation of Job Evaluation Outcome by 31 December 2018	n/a	1 report submitted to MANCO on the Implementation of Job Evaluation Outcome by 30 June 2019	Corporate & Management Services	771,500.00		Proof of submission of Job Descriptions to be evaluated, implementation of evaluation outcomes & proof of budget expenditure
KZN26-CMS-SO18.1.1	CMS 10.1	Municipal Transformation	To develop capacity within the Municipality for effective service delivery	Assess and review skills development needs and address identified gaps	Date Municipal Skills Audit Report submitted to Council for approval	Date	Municipal Skills Audit Report submitted to Council for approval	n/a	n/a	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019	n/a	n/a	n/a	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019	Corporate & Management Services	n/a		Workshop Report, Record of Training conducted, Workplace Skills Plan Annual Report & PIVOTAL Report & proof of submission
KZN26-CMS-SO18.1.2	CMS 10.2	Municipal Transformation	To develop capacity within the Municipality for effective service delivery	Assess and review skills development needs and address identified gaps	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	80 staff members who attended training against Skills Development Plan (NQF rated / short courses)	n/a	n/a	80 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 September 2018	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 September 2018	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 31 December 2018	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 31 March 2019	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2019	Corporate & Management Services	576,000.00		Attendance Registers & Certificates
KZN26-CMS-SO19.2	CMS 10.3	Municipal Transformation	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	Review and approval of Recruitment & Retention Strategy by 30 June 2019	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2019	n/a	Establishing whether the recruitment & Retention Strategy in line with HR related legislation by 31 December 2018	n/a	Submission of Draft to Local Labour Forum by 31 March 2019	Final approval by Council by 30 June 2019	n/a		MANCO & ULF Minutes, Copy of reviewed policy & Council Resolution
KZN26-CMS-SO19.3	CMS 10.4	Municipal Transformation	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019	Date	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019	n/a	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019	n/a	n/a	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019	Corporate & Management Services	n/a		Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants
KZN26-CMS-SO19.4.1	CMS 10.5	Municipal Transformation	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	%	95% - 100% of Workplace Skills Plan budget spent	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2019	30% - 35% of Workplace Skills Plan budget spent by 30 September 2018	45% - 50% of Workplace Skills Plan budget spent by 31 December 2018	70% - 75% of Workplace Skills Plan budget spent by 31 March 2019	95% - 100% of Workplace Skills Plan budget spent 30 June 2019	Corporate & Management Services	n/a		Expenditure Report from Finance
KZN26-CMS-SO21.1.1,2	CMS 12.1	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of all 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	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 to be finalised by 30 June 2019	n/a	n/a	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 to be finalised by 31 March 2019	Disposal List & Disposal Application by 30 September 2018	Inspection Results & Disposal Authority by 31 December 2018	n/a	Disposal of records by 31 March 2019	Corporate & Management Services	n/a		Letter of authority for destruction of records and destruction list
KZN26-FS-SO21.1.2	FSS.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month	n/a	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2018	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2018	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2019	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019	Financial Services	n/a		Sec 71 Return submitted within 10 working days of the next month
KZN26-FS-SO21.1.2.1	FSS 2	Financial Viability and Management	Ensure the maintenance of sound financial practices	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019	n/a	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2018	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2018	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2019	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019	Financial Services	n/a		Return submitted within 10 working days of the next month

IDP Alignment	Project number	Inherent KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	Annual Target					Responsible Department	Financial Implications	Ward	POE Required
										Q1	Q2	Q3	Q4					
KZN266-FS-SO21.1.2.2	FS5.3	Financial Viability and Management	Ensure the maintenance of sound financial practices	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1 Section 72 Financial Report to be submitted to Treasury	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019	n/a	Financial Services	n/a		Sec. 72 Returns submitted within 10 working days of the next month
KZN266-FS-SO23.1.1	FS10	Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	Review and adoption by Council of the Revenue Enhancement Strategy	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2019	n/a	n/a	n/a	31/05/2019	Financial Services	n/a		Council Resolution and Copy of reviewed Revenue Enhancement Strategy
KZN266-FS-SO23.1.2	FS11	Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 1 500 000,00 owed by customers who have signed Acknowledgement of Debt	Rand Value	Reduction of Debt owed by customers by R1 500 000,00	n/a	n/a	Reduction of Debt owed by customers by R1 500 000,00 by 30 June 2019	Reduction of Debt owed by customers by R375 000,00 by 30 September 2018	Reduction of Debt owed by customers by R375 000,00 by 31 December 2018	Reduction of Debt owed by customers by R375 000,00 by 31 March 2019	Reduction of Debt owed by customers by R375 000,00 by 30 June 2019	Financial Services	1,500,000.00		Acknowledgement Of Debt Report, List of settled account
KZN266-FS-SO23.2.3	FS 8	Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Date of submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General	Date	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General	n/a	n/a	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General by 31 August 2018	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General by 31 August 2018	n/a	n/a	n/a	Financial Services	n/a		Copy of AFS and proof of submission to Auditor-General
KZN266-FS-SO 23.3.1.1	FS 6.1	Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approved by Council	Date	Adjustment Budget to be approved by Council	n/a	n/a	Adjustment Budget to be approved by Council by 25 February 2019	n/a	n/a	Adjustment Budget to be approved by Council by 25 February 2019	n/a	Financial Services	n/a		Copy of Adjustment Budget & Council Resolution
KZN266-FS-SO 23.3.1.2	FS 6.2	Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2019/2020 Financial Year is approved by Council	Date	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2018	n/a	n/a	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019	n/a	n/a	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019	n/a	Financial Services	n/a		Copy of Draft Operating and Capital Budget and adjustment with Council Resolution
KZN266-FS-SO 23.3.1.3	FS 6.3	Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Date	Number of Stakeholder Engagements conducted on the Budget prior to approval	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019	n/a	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019	Financial Services	n/a		Public Notice/Advert Attendance Registers
KZN266-FS-SO 23.3.1.4	FS 6.4	Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2019/2020 is approved by Council	Date	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council on or before 31 May 2019	n/a	n/a	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council on or before 31 May 2019	n/a	n/a	n/a	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council on or before 31 May 2019	Financial Services	n/a		Plan of Budget and Council Resolution
KZN266-FS-SO 23.3.1.5	FS 6.5	Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2019/2020 Financial Year is approved by Council	Date	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	n/a	n/a	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	n/a	n/a	n/a	Financial Services	n/a		Copy of Budget Process Plan and Council Resolution
KZN266-CMS-SO21.1.2.1	CMS 12.3	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	12 Radio Slot broadcasts	n/a	n/a	12 Radio Slot broadcasts by 30 June 2019	3 Radio Slot broadcasts by 30 September 2018	3 Radio Slot broadcasts by 31 December 2018	3 Radio Slot broadcasts 31 March 2019	3 Radio Slot broadcasts by 30 June 2019	Corporate & Management Services	670,156.00		Monthly radio slots undertaken and monthly articles published in the newspaper.
KZN266-CMS-SO21.1.2.1	CMS 12.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted	Rand Value	Communication Strategy reviewed and adopted by 30 June 2019	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2019	n/a	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2019	Corporate & Management Services	280,000.00		Copy of reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO21.1.2.3	CMS 12.5	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	12 monthly payments of R2 784 000,00 to the service provider for municipal branding & advertising by 30 June 2019	n/a	n/a	12 monthly payments of R2 784 000,00 to the service provider for municipal branding & advertising by 30 June 2019	3 monthly payments of R666 000,00 to the service provider for municipal branding & advertising by 30 September 2018	3 monthly payments of R666 000,00 to the service provider for municipal branding & advertising by 31 December 2018	3 monthly payments of R666 000,00 to the service provider for municipal branding & advertising by 31 March 2019	3 monthly payments of R666 000,00 to the service provider for municipal branding & advertising by 30 June 2019	Corporate & Management Services	2,784,000.00		Invoices from the Service Provider & proof of payment
KZN266-CMS-SO21.1.2.6	CMS 14.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date of holding of 'Talking Council to the People' event	Date	'Talking Council to the People' event held	n/a	n/a	'Talking Council to the People' event held by 30 June 2019	n/a	n/a	n/a	'Talking Council to the People' event held by 30 June 2019	Corporate & Management Services	400,000.00		Invitations and Attendance Registers
KZN266-CMS-SO21.1.3.1	CMS 14.2	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 Monthly EXCO meetings convened and provision of secretarial	Number	12 Monthly EXCO meetings convened and provision of secretarial held	n/a	n/a	12 Monthly EXCO meetings convened and provision of secretarial held by 30 June 2019	3 Monthly EXCO meetings convened and provision of secretarial held by 30 September 2018	3 Monthly EXCO meetings convened and provision of secretarial held by 31 December 2018	3 Monthly EXCO meetings convened and provision of secretarial held by 31 March 2019	3 Monthly EXCO meetings convened and provision of secretarial held by 30 June 2019	Corporate & Management Services	n/a		Minutes of meetings, circulation registers, attendance registers and minutes



IDP Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicators	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2018/2019				Responsible Department	Financial Implications	Ward	FOE Required
										Annual Target	Q1	Q2	Q3				
KZ285-CMS-SO21.1.3.2	CMS 14.3	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 Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	Number	72 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	n/a	n/a	72 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2019	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2018	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2018	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2019	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2019	Corporate & Management Services	n/a	Notices of meetings, circulation registers, attendance registers and minutes
KZ285-CMS-SO21.1.3.3	CMS 14.4	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 Quarterly Council meetings convened and provision of secretariat	Number	4 Quarterly Council meetings convened and provision of secretariat	n/a	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2019	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2018	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2018	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2019	1 Quarterly Council meeting convened and provision of secretariat by 30 June 2019	Corporate & Management Services	n/a	Notices of meetings, circulation registers, attendance registers and minutes
KZ285-CMS-SO21.1.3.4	CMS 14.5	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	Number	4 MPAC Quarterly meetings convened	n/a	n/a	4 MPAC Quarterly meetings convened by 30 June 2019	1 MPAC Quarterly meeting convened by 30 September 2018	1 MPAC Quarterly meeting convened by 31 December 2018	1 MPAC Quarterly meeting convened by 31 March 2019	1 MPAC Quarterly meeting convened by 30 June 2019	Corporate & Management Services	n/a	Notices of meetings, circulation registers, attendance registers & minutes
KZ285-CMS-SO21.1.3.5	CMS 14.6	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 Reports submitted to Council on the implementation of Council Resolutions	n/a	n/a	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2019	3 Report submitted to Council on the implementation of Council Resolutions by 30 September 2018	3 Report submitted to Council on the implementation of Council Resolutions by 31 December 2018	3 Report submitted to Council on the implementation of Council Resolutions by 31 March 2019	3 Report submitted to Council on the implementation of Council Resolutions by 30 June 2019	Corporate & Management Services	n/a	Monthly reports submitted to EXCO and Council
KZ285-CMS-SO21.1.4	CMS 14.7	Good governance and public participation	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the region of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47 Councillors & 8 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2019	n/a	n/a	47 Councillors & 8 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 September 2018	15 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 September 2018	10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 December 2018	18 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 March 2019	10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2019	Corporate & Management Services	n/a	Certificates and Attendance Registers
KZ286 - KM - SO 21.1.5		Good governance and public participation	To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Date OPMS Policy Reviewed and adopted	Date	Review and Adopt OPMS Policy	n/a	n/a	Review and Adopt OPMS Policy by 30 June 2019	n/a	n/a	n/a	Review and Adopt OPMS Policy by 30 June 2019	Municipal Manager	n/a	Notices & Attendance Register
KZ286 - KM - SO 21.1.5.1	MM 1.1	Good governance and public participation	To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Number of Performance Agreements signed by Sec. 54/56 Managers annually	Number	Signed Section 54/56 Performance Contracts	0	0	Signed Section 54/56 Performance Contracts by 31 July 2018	Signed Section 54/56 Performance Contracts by 31 July 2018	n/a	n/a	n/a	Municipal Manager	n/a	Copy of signed Performance Agreements
KZ286 - KM - SO 21.1.5.2	MM 1.2	Good governance and public participation	To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Date of Submission of Annual Performance Report for 2017/2018 to AG	Date	Annual Performance Report for 2017/2018 submitted to AG	0	0	Annual Performance Report for 2017/2018 submitted to AG by 31 August 2018	Annual Performance Report for 2017/2018 submitted to AG by 31 August 2018	n/a	n/a	n/a	Municipal Manager	n/a	Copy of Draft Annual Report and proof of submission
KZ286 - KM - SO 21.1.5.3	MM 1.3	Good governance and public participation	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2019	Date of Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	Date	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	0	0	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2019	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2019	n/a	Municipal Manager	n/a	Copy of Final Annual Report, Council Resolution and proof of submission to AG, COGTA
KZ286 - KM - SO 21.1.5.4	MM 1.4	Good governance and public participation	To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Number of Organizational Performance Reports submitted to Council	Number	4 Organizational Performance Reports submitted to Council	0	0	4 Organizational Performance Reports submitted to Council by 30 June 2019	1 Organizational Performance Report submitted to Council by 30 September 2018	1 Organizational Performance Report submitted to Council by 31 December 2018	1 Organizational Performance Report submitted to Council by 31 March 2019	1 Organizational Performance Report submitted to Council by 30 June 2019	Municipal Manager	n/a	Quarterly Performance Reports
KZ286-CMS-SO21.2.1	CMS15.1	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	Ward Committees training conducted	n/a	n/a	Ward Committees training conducted by 31 December 2018	n/a	Ward Committees training conducted by 31 December 2018	n/a	n/a	Corporate & Management Services	500,000.00	Notices and Attendance Registers
KZ286-CMS-SO21.2.2.1	CMS15.2	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	Review, adoption of the Public Participation Strategy	n/a	n/a	Review, adoption of the Public Participation Strategy by 30 June 2019	n/a	n/a	n/a	31/12/2018	Corporate & Management Services	n/a	Copy of Strategy and Council Resolution
KZ286-CMS-SO21.2.2.2	CMS15.3	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 R1000.00 per meeting attended per Ward Committee Member	Number	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	n/a	n/a	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2019	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 September 2018	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 December 2018	n/a	Review, adopt and implement the Public Participation Strategy by 30 June 2019	Corporate & Management Services	2,880,000.00	Signed copy of schedule of payments, proof of payment
KZ286-CMS-SO21.2.2.4	CMS15.4	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 Committee Functionality Reports submitted to Council & copy by 30 June 2019	Number	4 Monthly Ward Committee Functionality Reports submitted to Council	n/a	n/a	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2019	1 Ward Committee Functionality Reports submitted to Council by 30 September 2018	1 Monthly Ward Committee Functionality Reports submitted to Council by 31 December 2018	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 March 2019	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2019	Corporate & Management Services	n/a	Items submitted to Council

IDP Alignment	Project number	National KPA	Strategic Objective	Measurable to Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline 2015/2016 Actuals	Backlogs	IDP 2018/2017					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
KZN28-CMS-SO21.2.3.1	CMS15.9	Good governance and public participation	Place the primary focus on addressing the needs of communities within the Municipality	To ensure the inclusion of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Compliments in the Complainers Register	Number	12 monthly Recorded & processed Customer Complaints/Compliments in the Complainers Register	n/a	n/a	12 monthly Recorded & processed Customer Complaints/Compliments in the Complainers Register by 30 June 2019	3 monthly Recorded & processed Customer Complaints/Compliments in the Complainers Register by 30 September 2018	3 monthly Recorded & processed Customer Complaints/Compliments in the Complainers Register by 31 December 2018	3 monthly Recorded & processed Customer Complaints/Compliments in the Complainers Register by 31 March 2019	3 monthly Recorded & processed Customer Complaints/Compliments in the Complainers Register by 30 June 2019	Corporate & Management Services	n/a		Copy of recorded complaints in the Complainers Register & proof of submission to the relevant Department
KZN28-CMS-SO21.2.4	CMS 3	Economic Development	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitate access by communities to the poverty alleviation initiatives through EPWP and report progress on a monthly basis	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	Rand Value	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	n/a	n/a	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2018	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2018	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2019	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	Corporate & Management Services	3,854,000.00		Monthly Reports submitted to National Public Works, COGTA & National Treasury
KZN28-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, provision, acquisition and maintenance of municipal assets	Number of Quarterly Asset Verifications done	Number	4 Quarterly Assets Verification done	n/a	n/a	4 Quarterly Assets Verification done by 30 June 2019	1 Quarterly Assets Verification done by 30 September 2018	1 Quarterly Assets Verification done by 31 December 2018	1 Quarterly Assets Verification done by 31 March 2019	1 Quarterly Assets Verification done by 30 June 2019	Financial Services	n/a		Updated Asset Register per quarter
KZN28-FS-SO 21.3.1	FS4.2	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, provision, acquisition and maintenance of municipal assets	Number of Quarterly Verification of Investment Property Register is done	Number	2 Investment Property Register Verification to be done	n/a	n/a	2 Investment Property Register Verification to be done by 30 June 2019	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2018	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2019	Financial Services	n/a		Updated Property Register
KZN28-FS-SO 21.3.2	FS4.3	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, provision, acquisition and maintenance of municipal assets	Number of monthly scheduled inspection of assets to confirm their location done	Number	12 monthly scheduled inspection of Assets to confirm their location to be done	n/a	n/a	12 monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2019	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2018	3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018	3 monthly scheduled inspection of Assets to confirm their location done by 31 March 2019	3 monthly scheduled inspection of Assets to confirm their location done by 30 June 2019	Financial Services	n/a		Schedule and Asset Inventory Sheets
KZN28-DPL-SO 22.1	DPL 5	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	Submission of the District Framework Plan and Process Plan to Council for adoption	n/a	n/a	Date of Review and approval of the IDP Document by Council by 30 June 2019	n/a	n/a	n/a	n/a	Planning & Development	R275,000.00	All 24 Wards	Council Resolution (Framework & Process Plan) Proof of submission of IDP to COGTA, proof of publication, and Council resolution approving the IDP
KZN28-DPL-SO22.1.1	DPL 5.1	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 Roadshows (Public Participation) held	Number	1 IDP Roadshow held	n/a	n/a	1 IDP Roadshow held by 30 June 2019	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2019	Planning & Development	R200,000.00	All 24 Wards	Public Notice, Attendance Registers and photos
KZN 286 - MM - SO 23.3.1	MM 1.5	Financial Viability and Management	Ensure the maintenance of sound financial practices	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Performance Audit Reports submitted to the Audit Committee	Number	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2019	0	0	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee by 30 June 2019	1 Performance Audit Report submitted to the Audit Committee & Performance Committee by 30 September 2018	1 Performance Audit Report submitted to the Audit Committee & Performance Committee by 31 December 2018	1 Performance Audit Report submitted to the Audit Committee & Performance Committee by 31 March 2019	1 Performance Audit Report submitted to the Audit Committee & Performance Committee by 30 June 2019	Municipal Manager	n/a		Quarterly Performance Audit Reports
KZN 286 - MM - SO 21.1.7	MM 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Risk Management Framework & Policy reviewed and adopted	Date	Risk Management Framework & Policy reviewed and adopted	n/a	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2019	n/a	n/a	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2019	Municipal Manager	n/a		Council Resolution
KZN 286 - MM - SO 21.1.7.1	MM 8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment done (Operational, Fraud and IT)	Number	Annual Risk Assessment conducted	0	0	Annual Risk Assessment conducted by 30 June 2019	n/a	n/a	n/a	Annual Risk Assessment conducted by 30 June 2019	Municipal Manager	n/a		Attendance Registers
KZN 286 - MM - SO 23.3.2	MM 1.7	Financial Viability and Management	Ensure the maintenance of sound financial practices	Development of co-operative linkage between the external & internal and internal audit functions	Number of Audit & Performance Committee Meetings held	Number	4 Audit & Performance Committee Meetings held by 30 June 2019	4	0	4 Audit & Performance Committee Meetings held by 30 June 2019	1 Audit & Performance Committee Meeting held by 30 September 2018	1 Audit & Performance Committee Meeting held by 31 December 2018	1 Audit & Performance Committee Meeting held by 31 March 2019	1 Audit & Performance Committee Meeting held by 30 June 2019	Municipal Manager	n/a		Agenda, minutes & attendance registers of A & P meetings
KZN 286 - MM - SO 23.3.2.1	MM 1.8	Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of Approval of the AG Clean Audit Report from the Auditor-General	Date	Approval of the AG Clean Audit Report	n/a	n/a	Approval of the AG Clean Audit Report by 31 January 2019	n/a	n/a	Approval of the AG Clean Audit Report by 31 January 2019	n/a	Municipal Manager	n/a		Developed Action Plan & Progress Reports on the Action Plan
KZN 286 - MM - SO 23.3.2.2	MM 1.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings to be convened by the Municipal Manager	Number	12 Manco meetings to be convened by MM	0	0	12 Manco meetings to be convened by MM by 30 June 2019	3 Manco meetings to be convened by MM by 30 September 2018	3 EXCO meetings attended by the MM by 31 December 2018	3 Manco meetings to be convened by MM by 31 March 2019	3 Manco meetings to be convened by MM by 30 June 2019	Municipal Manager	n/a		Minutes of monthly MANCO Meetings
KZN286-DPL-SO24.1.1	DPL 6	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the revised Spatial Development Framework	Review and adoption of the Spatial Development Framework	Date	Review and adoption of the Spatial Development Framework	n/a	n/a	Review and adoption of the Spatial Development Framework by 30 September 2019	Consultation with the SDF Steering Committee by 30 September 2018	First Draft of SDF document by 31 December 2018	Consultation with the SDF Steering Committee by 31 March 2019	Adoption by Council by 30 June 2019	Planning & Development	R200,000.00	All 24 Wards	Agenda, Minutes & Attendance Registers, Copy of Draft SDF Document and Council Resolution
KZN286-DPL-SO 24.1.2	DPL 6.1	Community Safety, Development and Sustainable Environment	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 Draft Walk-to-Wall Scheme	Date	Adoption of Draft Walk-to-Wall Scheme	n/a	n/a	Adoption of Draft Walk-to-Wall Scheme by 30 June 2019	Consultation with Traditional Councils by 30 September 2018	First Draft of Walk-to-Wall Scheme document by 31 December 2018	Consultation with Traditional Councils by 31 March 2019	Second Draft Walk-to-Wall Scheme by 30 June 2018	Planning & Development	R700,000.00	All 24 Wards	Agenda, Minutes & Attendance Registers, Copy of Draft Walk-to-Wall Scheme Document, Copy of Second Draft Scheme Document, Copy of Developed Project Workplan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and
KZN286-DPL-SO24.1.2.1	DPL 6.2	Community Safety, Development and Sustainable Environment	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	Submission of properties in CBD (Layout Amendment)	Date	Submission of properties in CBD (Layout Amendment)	n/a	n/a	Submission of properties in CBD (Layout Amendment) by 30 June 2019	Development of a Project Work plan by 30 September 2018	Status Quo Analysis by 31 December 2018	Draft Layout Plans by 31 March 2019	Consultation Process by 30 June 2019	Planning & Development	R200,000.00	12	Copy of Developed Project Workplan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and

KZN266-DPL-SO24.1.2.2	DPL 6.3	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-work Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	Unit A Layout Amendment	n/a	n/a	Unit A Layout Amendment by 30 June 2019	Development of a Project Work plan by 30 September 2018	Status Quo Analysis by 31 December 2018	Draft Layout Plans by 31 March 2019	Consultation Process by 30 June 2019	Planning & Development	R600,000.00	18	Copy of Developed Project Workplan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and
KZN266-DPL-SO24.1.2.3	DPL 6.4	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-work Planning Scheme for the whole Municipal Area	Undertake Land Audit: Makhathini	Date	Undertake Land Audit: Makhathini	n/a	n/a	Undertake Land Audit: Makhathini by 30 June 2019	Draft Land Audit Report by 30 September 2018	Consultation with affected parties 31 December 2018	Presentation to Council by 31 March 2019	Final Land Audit Report by 30 June 2019	Planning & Development	R200,000.00	8	Copy of Draft Land Audit Report, Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final
KZN266-DPL-SO24.1.2.4	DPL 6.5	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-work Planning Scheme for the whole Municipal Area	Undertake Land Audit: Babanango	Date	Undertake Land Audit: Babanango	n/a	n/a	Undertake Land Audit: Babanango by 30 June 2019	Draft Land Audit Report by 30 September 2018	Consultation with affected parties by 31 December 2018	Presentation to Council by 31 March 2019	Final Land Audit Report by 30 June 2019	Planning & Development	R300,000.00	16	Copy of Draft Land Audit Report, Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final
KZN266-DPL-SO24.1.2.5	DPL 6.6	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-work Planning Scheme for the whole Municipal Area	Development of a Layout Plan within Umlazi municipal area	Date	Development of a Layout Plan within Umlazi municipal area	n/a	n/a	Development of a Layout Plan within Umlazi municipal area by 30 June 2019	Advertisement by 30 September 2018	Appointment of Service Provider by 31 December 2018	Preparation of Draft Action Plan by 31 March 2019	Presentation of Draft Action Plan to the Steering Committee by 30 June 2019	Planning & Development	R300,000.00	All 24 Wards	Advert, Appointment Letter, Copy of Draft Action Plan, and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO24.1.2.6	DPL 6.7	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-work Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mpungamhlophe	Date	Undertake Land Audit: Mpungamhlophe	n/a	n/a	Undertake Land Audit: Mpungamhlophe by 30 June 2019	Advertisement by 30 September 2018	Appointment of Service Provider by 31 December 2018	Preparation of Draft Action Plan by 31 March 2019	Presentation of Draft Action Plan to the Steering Committee by 30 June 2019	Planning & Development	R300,000.00	13	Advert, Appointment Letter, Copy of Draft Action Plan, and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO24.1.2.7	DPL 6.8	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-work Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	Development of CBD Master Plan	n/a	n/a	Development of CBD Master Plan by 30 June 2019	Advertisement by 30 September 2018	Appointment of Service Provider by 31 December 2018	Preparation of Draft Action Plan by 31 March 2019	Presentation of Draft Action Plan to the Steering Committee by 30 June 2019	Planning & Development	R800,000.00	12	Advert, Appointment Letter, Copy of Draft Action Plan, and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO24.1.2.8	DPL 6.9	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-work Planning Scheme for the whole Municipal Area	Appointment of a Service Provider to Manage Outdoor Advertising	Date	Appointment of a Service Provider to Manage Outdoor Advertising	n/a	n/a	Appointment of a Service Provider to Manage Outdoor Advertising by 30 June 2019	Advertisement by 30 September 2018	Appointment of Service Provider by 31 December 2018	Preparation of Draft Action Plan by 31 March 2019	Presentation of Draft Action Plan to the Steering Committee by 30 June 2019	Planning & Development	R300,000.00	All 24 Wards	Advert, Appointment Letter, Copy of Draft Action Plan, and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 25.1.1	DPL 7	Community Safety, Development and Sustainable Environment	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 a Strategic Environmental Assessment for the Municipality	Application for funding to prepare Strategic Environmental Assessment	Date	Application for funding to prepare Strategic Environmental Assessment	n/a	n/a	Application for funding to prepare Strategic Environmental Assessment by 30 June 2019	Application for funding to prepare Strategic Environmental Assessment by 30 September 2018	Follow-up on Application for funding to prepare Strategic Environmental Assessment by 31 December 2018	Application for funding to prepare Strategic Environmental Assessment by 31 March 2019	Follow-up on Application for funding to prepare Strategic Environmental Assessment by 30 June 2019	Planning & Development	n/a		Copy of application and proof of submission and proof of follow-ups made
KZN266-DPL-SO 25.1.2	DPL 8	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impacts on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	n/a	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2019	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2018	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2018	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2019	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2019	Planning & Development	n/a		Copy of Inspection Forms & Summary Report on inspection sites and time taken to perform it from date of receiving request
KZN266-CS-SO 25.1.3	CS 12	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	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	Environmental Week held by	n/a	n/a	Environmental Week held by 30 June 2019	n/a	n/a	n/a	Environmental Week held by 30 June 2019	Community Services	74,000.00		Invitations, Attendance Register and Photos
KZN266-CS-SO 25.1.3.1	CS 12.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	Date of holding of Arbor Day	n/a	n/a	Arbor Day event held by 30 September 2018	Arbor Day event held by 30 September 2018	n/a	n/a	n/a	Community Services	112,500.00		Invitations, Attendance Register and Photos
KZN266-CS-SO 25.1.3.2	CS 12.2	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Number of Wards where Environmental Programmes held	Number	Environmental Programmes held in 24 Wards	n/a	n/a	Environmental Programmes held in 24 Wards by 30 June 2019	n/a	Environmental Programmes held in 8 Wards by 31 December 2018	Environmental Programmes held in 8 Wards by 31 March 2019	Environmental Programmes held in 8 Wards by 30 June 2019	Community Services	120,000.00		Invitations, Attendance Register and Photos
KZN266-CS-SO 25.1.4	CS 13	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant Eradication programme submitted to Council	Number	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council	n/a	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2019	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2018	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2018	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2019	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2019	Community Services	R80,000.00		Programme implemented and Monthly Reports

**Annexure 4: Departmental Service Delivery & Budget Implementation Plan (SDBIP): 2018/2019**

# **PLANNING AND DEVELOPMENT SERVICES**

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR- PLANNING

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Assess Target	SDBP Quarter 1 (1 July 2018 - 30 September 2018)			SDBP Quarter 2 (1 October 2018 - 31 December 2018)			SDBP Quarter 3 (1 January 2019 - 31 March 2019)			SDBP Quarter 4 (1 April 2019 - 30 June 2019)			Progress Report towards achievement of targets	Backlog / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-DPL-SO5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification and reservation of land for future development in accordance with the provisions of the Spatial Development Framework	Date of identification of land for sale/rental and processing	Date	n/a	n/a	Identification of land for sale/rental and processing by 30 June 2019	Identification of sites and confirmation of ownership by 30 September 2018			Submission of proposed sites to the Portfolio Committee and SGO by 31 December 2018			Submission of proposed sites to Council and signing of lease/lease agreements by 31 March 2019			Processing of signed lease/lease agreements through Council Attorneys by 30 June 2019						Map showing reserved land, copy of valuation roll, Deed Search, Excise resolution, Council resolution advert, lease agreements, Proof of submission to Attorneys	
KZN266-DPL-SO5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Date of engagements with 9 Traditional Councils to discuss Walk-to-Walk Scheme proposals	Number	0	n/a	Engagements with 9 Traditional Councils to discuss Walk-to-Walk Scheme proposals by 30 June 2019	n/a			Holding of 5 Meetings of Traditional Councils by 31 March 2019			Holding of 4 Meetings of Traditional Councils by 30 June 2019									Agenda Minutes & Attendance Registers	
KZN266-DPL-SO5.3	DPL 3	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Service commercial and industrial sites in Umhlangeni Town for which approved layouts are in place in order to attract potential investors	Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	0	n/a	3 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2019	n/a		1 letter by 31 December 2018			Convene 1 meeting by 31 March 2019			1 letter by 30 June 2019							Correspondence & proof of submission and Agenda Minutes & Attendance Register	
KZN266-DPL-SO7.1	DPL 4	Local Economic Development	To address the demand of housing within the Umhlangeni Municipal Area	Identification and prioritisation of housing projects within the municipal area	Date of Review of a Human Settlement Plan	Date	n/a	R300,000.00	Undertake the process of Review of a Human Settlement Plan by 30 June 2019	Prepares Project Inception Report by 30 September 2018			Prepares 1st Draft Human Settlement Plan by 31 December 2018			Finalise Draft Human Settlement Plan by 31 March 2019			Submission of Human Settlement Plan to Council for adoption by 30 June 2019					All 24 Wards	Copy of Project Inception Report, Copy of 1st Draft Human Settlement Plan, Copy of Final Draft Human Settlement Plan, Human Draft Settlement Plan and Council Resolution	
KZN266-DPL-SO7.2	DPL 4.1	Local Economic Development	To address the demand of housing within the Umhlangeni Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	0	n/a	4 quarterly Housing Forum Meetings convened by 30 June 2019	1 quarterly Housing Forum convened by 30 September 2018			1 quarterly Housing Forum convened by 31 December 2018			1 quarterly Housing Forum convened by 31 March 2019			1 quarterly Housing Forum convened by 30 June 2019						Agenda Minutes & Attendance Registers	
KZN266-DPL-SO21.1.2	DPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meetings chaired by HOD by 30 September 2018			3 Monthly Departmental Meetings chaired by HOD by 31 December 2018			3 Monthly Departmental Meetings chaired by HOD by 31 March 2019			3 Monthly Departmental Meetings chaired by HOD by 30 June 2019						Agenda Minutes and Attendance Registers	
KZN266-FS-SO21.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco Meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD by 30 September 2018			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2019			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2019						Attendance Registers	
KZN266-FS-SO21.1.2.2	DPL 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2019			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2019						Attendance Registers	
KZN266-FS-SO21.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Planning & Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	n/a	n/a	12 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2019	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2018			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2018			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2019			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2019						Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	

KZ066-FS-SO 21.1.2.4	DPL 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	na	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018					3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2019						Attendance Registers
KZ066-FS-SO 21.1.2.5	DPL 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	na	4 Quarterly Council Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018					1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018						Attendance Registers
KZ066-FS-SO 21.1.2.6	DPL 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	na	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018					1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018						Attendance Registers
KZ066-FS-SO 21.1.2.7	DPL 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	na	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018					1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018						Attendance Registers
KZ066-FS-SO 21.1.2.8	DPL 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	na	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018					1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2018						Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZ066-FS-SO 21.1.2.9	DPL 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	na	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018					1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018						Attendance Registers
KZ066-FS-SO 21.1.2.10	DPL 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	na	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018					3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018						Attendance Register
KZ066-CS-SO 21.1.7	DPL 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	na	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018					1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018						Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZ066-DPL-SO 21.1.7.1	DPL 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	na	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2019	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2018)					1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q2 ending (31 December 2018)						Assessment of the Performance of Service Provider signed by the HOD and Proof of date of submission to the Municipal Manager

KZN266-DPL-SO22.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	n/a	R275,000.00	Submission of the District Framework Plan and Process Plan to Council for adoption by 30 September 2018	n/a									Final IDP Document approved by Council by 30 June 2019	All 24 Wards	Copy of District Framework Plan, Process Plan & Council resolution, Council Resolution adopting the Final IDP Document		
KZN266-DPL-SO22.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows (Public Participation) held	Number	n/a	R240,000.00	1 IDP Roadshow held by 30 June 2019	n/a	n/a								1 IDP Roadshow held by 30 June 2019	n/a	All 24 Wards	Public Notice, Attendance Registers and photos	
KZN266-DPL-SO22.1.2	DPL 7.2	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	%	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2019	n/a									n/a	n/a		MEC IDP Assessment letter with Credibility Score	
KZN266-DPL-SO22.2	DPL 8	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	n/a	2 IDP Forum / Stakeholder Engagements held by 30 June 2019	n/a									1 IDP Forum / Stakeholder Engagement held by 31 December 2018	1 IDP Forum / Stakeholder Engagement held by 31 March 2019	n/a		Attendance Registers and Minutes of the IDP Forum/Stakeholders
KZN266-DPL-SO24.1.1	DPL 9	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the revised Spatial Development Framework	Review and adoption of the Spatial Development Framework	Date	n/a	R300,000.00	Review and adoption of the Spatial Development Framework by 30 June 2019	Consultation with the SDF Steering Committee by 30 September 2018									First Draft of SDF document by 31 December 2018	Consultation with the SDF Steering Committee by 31 March 2019	Adoption by Council by 30 June 2019	All 24 Wards	Agenda, Minutes & Attendance Registers, Copy of Draft SDF Document and Council resolution
KZN266-DPL-SO24.1.2	DPL 10	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 Draft Walk-to-Wall Scheme	Date	n/a	R700,000.00	Adoption of Draft Walk-to-Wall Scheme by 30 June 2019	Consultation with Traditional Councils by 30 September 2018									First Draft of Walk-to-Wall Scheme document by 31 December 2018	Consultation with Traditional Councils by 31 March 2019	Second Draft Walk-to-Wall Scheme by 30 June 2019	All 24 Wards	Agenda, Minutes & Attendance Registers, Copy of Draft Walk-to-Wall Scheme Document, Copy of Second Draft Walk-to-Wall Scheme Document
KZN266-DPL-SO24.1.2.1	DPL 10.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Submission of properties in CBD (Layout Amendment)	Date	n/a	R300,000.00	Submission of properties in CBD (Layout Amendment) by 30 June 2019	Development of a Project Work plan by 30 September 2018									Status Quo Analysis by 31 December 2018	Draft Layout Plans by 31 March 2019	Consultation Process by 30 June 2019	12	Copy of Developed Project Work plan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes & Attendance Registers
KZN266-DPL-SO24.1.2.2	DPL 10.2	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	Unit A Layout Amendment	Date	n/a	R300,000.00	Unit A Layout Amendment by 30 June 2019	Development of a Project Work plan by 30 September 2018									Status Quo Analysis by 31 December 2018	Draft Layout Plans by 31 March 2019	Consultation Process by 30 June 2019	18	Copy of Developed Project Work plan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes & Attendance Registers
KZN266-DPL-SO24.1.2.3	DPL 10.3	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	Undertake Land Audit Mahlabatini	Date	n/a	R200,000.00	Undertake Land Audit Mahlabatini by 30 June 2019	Draft Land Audit Report by 30 September 2018									Consultation with affected parties by 31 December 2018	Presentation to Council by 31 March 2019	Final Land Audit Report by 30 June 2019	8	Copy of Draft Land Audit Report, Agendas, Minutes & Attendance Registers, Council resolution, Copy of Final Land Audit Report and Council resolution
KZN266-DPL-SO24.1.2.4	DPL 10.4	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	Undertake Land Audit Babanango	Date	n/a	R300,000.00	Undertake Land Audit Babanango by 30 June 2019	Draft Land Audit Report by 30 September 2018									Consultation with affected parties by 31 December 2018	Presentation to Council by 31 March 2019	Final Land Audit Report by 30 June 2019	16	Copy of Draft Land Audit Report, Agendas, Minutes & Attendance Registers, Council resolution, Copy of Final Land Audit Report and Council resolution
KZN266-DPL-SO24.1.2.5	DPL 10.5	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	Development of a Layout Plan within Umhodi municipal area	Date	n/a	R300,000.00	Development of a Layout Plan within Umhodi municipal area by 30 June 2019	Advertisement by 30 September 2018									Appointment of Service Provider by 31 December 2018	Preparation of Draft Action Plan by 31 March 2019	Presentation of Draft Action Plan to the Steering Committee by 30 June 2019	All 24 Wards	Advert, Appointment Letter, Copy of Draft Action Plan, and Agenda, Minutes & Attendance Registers



KZ0266-DPL-SO24.12.6	DPL 10.6	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare well-to-well Planning Scheme for the whole Municipal Area	Undertake Land Audit Mapungubhe	Date	n/a	R300,000.00	Under take Land Audit Mapungubhe by 30 June 2019	Advertisement by 30 September 2018		Appointment of Service Provider by 31 December 2018			Preparation of Draft Action Plan by 31 March 2019		Presentation of Draft Action Plan to the Steering Committee by 30 June 2019								13	Advert, Appointment Letter, Copy of Draft Action Plan, and Agenda, Minutes & Attendance Registers	
KZ0266-DPL-SO24.12.7	DPL 10.7	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare well-to-well Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	n/a	R600,000.00	Development of CBD Master Plan by 30 June 2019	Advertisement by 30 September 2018		Appointment of Service Provider by 31 December 2018			Preparation of Draft Action Plan by 31 March 2019		Presentation of Draft Action Plan to the Steering Committee by 30 June 2019								12	Advert, Appointment Letter, Copy of Draft Action Plan, and Agenda, Minutes & Attendance Registers	
KZ0266-DPL-SO24.12.8	DPL 10.8	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare well-to-well Planning Scheme for the whole Municipal Area	Appointment of a Service Provider to Manage Outdoor Advertising	Date	n/a	R300,000.00	Appointment of a Service Provider to Manage Outdoor Advertising by 30 June 2019	Advertisement by 30 September 2018		Appointment of Service Provider by 31 December 2018			Preparation of Draft Action Plan by 31 March 2019		Presentation of Draft Action Plan to the Steering Committee by 30 June 2019		All 24 Wards							Advert, Appointment Letter, Copy of Draft Action Plan, and Agenda, Minutes & Attendance Registers	
KZ0266-DPL-SO25.1.1	DPL 11	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	Application for funding to prepare Strategic Environmental Assessment	Date	n/a	n/a	Application for funding to prepare Strategic Environmental Assessment by 30 June 2019	Application for funding to prepare Strategic Environmental Assessment by 30 September 2018		Follow up on Application for funding to prepare Strategic Environmental Assessment by 31 December 2018			Application for funding to prepare Strategic Environmental Assessment by 31 March 2019		Follow up on Application for funding to prepare Strategic Environmental Assessment by 30 June 2019									Copy of application & proof of submission and proof of follow up made	
KZ0266-DPL-SO25.1.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2019	Number	0	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2019	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2018		3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2018			3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2019		3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2019									Copy of Inspection Forms & Summary Report on inspection done and time taken to complete it from date of receiving request	
KZ0266-DPL-SO25.1.2.1	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	%	n/a	n/a	100 % of Building Plans approved within 30 days of meeting all requirements by 30 June 2019	100 % of Building Plans approved within 60 days of meeting all requirements by 30 September 2018		100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2018			100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2019		100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2019									Building Plan Register, Letter of Approval / Disapproved Letter	
KZ0266-DPL-SO23.1.3	DPL 13	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R858 445 00	Rand Value	0	R1,136,000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R1 136 000 00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000 00 by 30 September 2018		Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000 00 by 31 December 2018			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000 00 by 31 March 2019		Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000 00 by 30 June 2019									Income and expenditure report	
KZ0266-DPL-SO23.1.3.1	DPL 13.1	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget within budgetary limits of R7 223 825 00	Rand Value	0	R6,364,000.00	Containment of operational expenditure budget within budgetary limits of R6 364 000 00	Containment of operational expenditure budget within budgetary limits of R1 591 000 00 by 30 September 2018		Containment of operational expenditure budget within budgetary limits of R1 591 000 00 by 31 December 2018			Containment of operational expenditure budget within budgetary limits of R1 591 000 00 by 31 March 2019		Containment of operational expenditure budget within budgetary limits of R1 591 000 00 by 30 June 2019										Income and expenditure report

KZN266-DPL-SO 23.1.32	DPL 13.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 March 2019			3 Monthly Progress Reports on the Implementation of the Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019							Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-DPL-SO 23.2.3	DPL 14	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	n/a			n/a			3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2019			3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019							Progress Reports and Proof of submission

**MUNICIPAL MANAGER**

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR: MUNICIPAL MANAGER

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Deadline	Budget	Annual Target	SDBP Quarter 1 (1 July 2018 - 30 September 2018)			SDBP Quarter 2 (1 October 2018 - 31 December 2018)			SDBP Quarter 3 (1 January 2019 - 31 March 2019)			SDBP Quarter 4 (1 April 2019 - 30 June 2019)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
										K21066-MM-SO 15.4	MM 1.1	Local Economic 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	n/a	n/a	Creation of 152 work opportunities through LED initiatives including capital projects by 30 June 2019	Creation of 38 work opportunities through LED initiatives including capital projects by 30 September 2018	Creation of 38 work opportunities through LED initiatives including capital projects by 31 December 2018						Creation of 38 work opportunities through LED initiatives including capital projects by 31 March 2019
K21066-MM-SO 15.5	MM 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	Date of awarding of 5 bids to previously disadvantaged individual owned companies	Date	n/a	n/a	Awarding of 5 bids to previously disadvantaged individual owned companies by 30 June 2019	n/a	n/a	n/a	Awarding of 5 bids to previously disadvantaged individual owned companies by 30 June 2019													Agenda and Minutes of IMACO meetings and appointment letters	
K21066-MM-SO 21.1.1	MM 3	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	Date the Anti-Fraud and Anti-corruption Strategy is reviewed	Date	n/a	n/a	Anti-fraud and Anti-corruption Strategy is reviewed and approved by Council by 30 June 2019	n/a	n/a	n/a	Anti-fraud and Anti-corruption Strategy is reviewed and approved by Council by 30 June 2019													Council Resolution	
K21066-MM-SO 21.1.1.1	MM 3.1	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	Number of Fraud and Corruption and awareness campaigns conducted	Number	n/a	n/a	1 Fraud and Corruption Awareness Campaign conducted by 30 June 2019	n/a	n/a	n/a	1 Fraud and Corruption Awareness Campaign conducted by 30 June 2019														Attendance Registers
K21066-MM-SO 21.1.2	MM 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of IMACO Meetings to be convened by the Municipal Manager	Number	n/a	n/a	12 Manco meetings to be convened by MM by 30 June 2019	3 Manco meetings to be convened by MM by 30 September 2018	3 Manco meetings to be convened by MM by 31 December 2018	3 Manco meetings to be convened by MM by 31 March 2019	3 Manco meetings to be convened by MM by 30 June 2019														Agendas, Minutes & Attendance Register
K21066-MM-SO 21.1.2.1	MM 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXTENDED MANCO Meetings to be convened by the Municipal Manager	Number	n/a	n/a	12 Extended Manco Meetings to be convened by MM by 30 June 2019	3 Extended Manco meetings to be convened by MM by 30 September 2018	3 Extended Manco meetings to be convened by MM by 31 December 2018	3 Extended Manco meetings to be convened by MM by 31 March 2019	3 Extended Manco meetings to be convened by MM by 30 June 2019														Agendas, Minutes & Attendance Register
K21066-MM-SO 21.1.2.2	MM 4.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Municipal Manager	Number	n/a	n/a	12 EXCO meetings attended by the MM by 30 June 2019	3 EXCO meetings attended by the MM by 30 September 2018	3 EXCO meetings attended by the MM by 31 December 2018	3 EXCO meetings attended by the MM by 31 March 2019	3 EXCO meetings attended by the MM by 30 June 2019														Attendance Register / Letter of Apology endorsed by His Worship the Mayor
K21066-MM-SO 21.1.2.3	MM 4.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Council Meetings attended by the Municipal Manager	Number	n/a	n/a	4 Council Meetings to be attended by the MM by 30 June 2019	1 Council Meeting to be attended by the MM by 30 September 2018	1 Council Meeting to be attended by the MM by 31 December 2018	1 Council Meeting to be attended by the MM by 30 June 2019	1 Council Meeting to be attended by the MM by 30 June 2019														Attendance Register / Letter of Apology endorsed by His Worship the Mayor
K21066-MM-SO 21.1.2.4	MM 4.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Municipal Manager	Number	n/a	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the MM by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the MM by 30 September 2018	1 Quarterly Audit & Performance Committee Meeting attended by the MM by 31 December 2018	1 Quarterly Audit & Performance Committee Meeting attended by the MM by 31 March 2019	1 Quarterly Audit & Performance Committee Meeting attended by the MM by 30 June 2019														Attendance Register / Letter of Apology endorsed by the Chairperson of the Audit & Performance Committee
K21066-MM-SO 21.1.2.5	MM 4.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MPAC Reports submitted to Council	Number	n/a	n/a	4 Quarterly MPAC Reports to be submitted to Council by 30 June 2019	1 Quarterly MPAC Report to be submitted to Council by 30 September 2018	1 Quarterly MPAC Report to be submitted to Council by 31 December 2018	1 Quarterly MPAC Report to be submitted to Council by 31 March 2019	1 Quarterly MPAC Report to be submitted to Council by 30 June 2019														Attendance Register / Letter of Apology endorsed by the Chairperson of MPAC
K21066-MM-SO 21.1.2.6	MM 4.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted to COGTA	Number	n/a	n/a	4 Quarterly Back-to-Basics reports submitted to COGTA by 30 June 2019	1 Quarterly Back-to-Basics report submitted to COGTA by 30 September 2018	1 Quarterly Back-to-Basics report submitted to COGTA by 31 December 2018	1 Quarterly Back-to-Basics report submitted to COGTA by 31 March 2019	1 Quarterly Back-to-Basics report submitted to COGTA by 30 June 2019														Quarterly Back-to-Basics Reports & Proof of submission to COGTA
K21066-MM-SO 21.1.2.7	MM 4.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended	Number	n/a	n/a	4 Quarterly IGR Meetings attended by the Municipal Manager by 30 June 2019	1 Quarterly IGR Meeting attended by the Municipal Manager by 30 September 2018	1 Quarterly IGR Meeting attended by the Municipal Manager by 31 December 2018	1 Quarterly IGR Meeting attended by the Municipal Manager by 31 March 2019	1 Quarterly IGR Meeting attended by the Municipal Manager by 30 June 2019														Attendance Register / Letter of Apology & Proof of Submission



KZN 266 - MM - SO 21.1.6.3	MM 7.3	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 Progress Reports on the Implementation of the Audit Plan Submitted to the Audit & Performance Committee	Number	n/a	n/a	4 Progress Reports on the Implementation of the Audit Plan submitted to the Audit & Performance Committee by 30 June 2019	1 Progress Report on the Implementation of the Audit Plan submitted to the Audit & Performance Committee by 30 September 2018			1 Progress Report on the Implementation of the Audit Plan submitted to the Audit & Performance Committee by 31 December 2018			1 Progress Report on the Implementation of the Audit Plan submitted to the Audit & Performance Committee by 31 March 2019			1 Progress Report on the Implementation of the Audit Plan submitted to the Audit & Performance Committee by 30 June 2019	Quarterly Audit Plan Progress Reports and the Audit & Performance Committee Agenda
KZN 266 - MM - SO 21.1.7	MM 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Risk Management Framework & Policy renewed and adopted	Date	n/a	n/a	Risk Management Framework & Policy renewed and adopted by 30 June 2019	n/a			n/a			n/a			Risk Management Framework & Policy renewed and adopted by 30 June 2019	Council Resolution
KZN 266 - MM - SO 21.1.7.1	MM 8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment done (Operational, Fraud and IT)	Date	n/a	n/a	Annual Risk Assessment conducted by 30 June 2019	n/a			n/a			n/a			Annual Risk Assessment conducted by 30 June 2019	Attendance Registers
KZN 266 - MM - SO 21.1.7.2	MM 8.2	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 reports submitted to Council on Legal matters	Number	n/a	n/a	4 Reports submitted to Council on legal matters by 30 June 2019	1 Report submitted to Council on legal matters by 30 September 2018			1 Report submitted to Council on legal matters by 31 December 2018			1 Report submitted to Council on legal matters by 31 March 2019			1 Report submitted to Council on legal matters by 30 June 2019	Council Resolution
KZN 266 - MM - SO 21.1.7.3	MM 8.3	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 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2019	1 Assessment of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 September 2018			1 Assessment of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 31 December 2018			1 Assessment of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 31 March 2019			1 Assessment of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2019	Assessment of the Performance of Service Provider signed by the Head of Division and Proof of submission to the Municipal Manager
KZN 266 - MM - SO 21.2.4	MM 9	Good Governance and Public Participation	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitate access by communities to the poverty alleviation initiatives through EPWP	Number of monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Rand Value	0	R3 854 000,00	12 monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	3 monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2018			3 monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2018			3 monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2019			3 monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	Monthly Reports submitted to National Public Works & COGTA
KZN 266 - MM - SO 23.2.3	MM 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of Approval of the AG Queries Action Plan	Date	n/a	n/a	Approval of the AG Queries Action Plan by 31 January 2019	n/a			n/a			Approval of the AG Queries Action Plan by 31 January 2019			n/a	Developed Action Plan & Progress Reports on the Action Plan
KZN 266 - MM - SO 23.2.3.1	MM 10.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Type of Audit Opinion received - clean audit best, unqualified acceptable	Date	n/a	n/a	To achieve and maintain a clean audit or unqualified audit 31 December 2018	n/a			To achieve and maintain a clean audit or unqualified audit 31 December 2018			n/a			n/a	Copy of Audit Report
KZN 266 - MM - SO 23.2.3.2	MM 10.2	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of progress reports on the AG Action Plan monitored by Menco/Audit Committee/MPAC/ Council	Number	n/a	n/a	6 progress reports on the AG Action Plan monitored by Menco/Audit Committee/MPAC/ Council by 30 June 2019	n/a			n/a			3 progress reports on the AG Action Plan monitored by Menco/Audit Committee/MPAC/ Council by 31 March 2019			3 progress reports on the AG Action Plan monitored by Menco/Audit Committee/MPAC/ Council by 30 June 2019	Progress Reports and minutes of meetings

# **TECHNICAL SERVICES**

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR: TECHNICAL

IDP Reference	Project Number	National XPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	SDBP Quarter 1 (1 July 2018 - 30 September 2018)			SDBP Quarter 2 (1 October 2018 - 31 December 2018)			SDBP Quarter 3 (1 January 2019 - 31 March 2019)			SDBP Quarter 4 (1 April 2019 - 30 June 2019)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Works	POE Required	
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
KZN06-TS-SO.1.1	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 installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	Km	0	R793 895 48	Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	n/a			n/a			n/a			Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19						19	Close Out Report	
KZN06-TS-SO.1.2	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 network) is approved by the Municipal Manager	Date	31/07/2017	R212 000,00	Planned Preventative Maintenance Programme (for electricity network) approved by the Municipal Manager by 31 July 2018									R 145,575 00								1 to 24	Planned Preventative Maintenance Programme approved by the Municipal Manager
		Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality		Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to the Municipal Manager	Number	12		12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2019	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 September 2018			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 31 December 2018			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 31 March 2019			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2019								
KZN06-TS-SO.1.3	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Mbabomvu as pre-approved by Council	Number	n/a	R1,784,010,00	40 households electrified (cabling with a meter box) in Mbabomvu as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 49 households in Mbabomvu as pre-approved by Council & Close-out by 30 June 2019							5	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS-SO.1.3.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Oengathini as pre-approved by Council	Number	n/a	R1,080,010,00	30 households electrified (cabling with a meter box) in Oengathini as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 30 households in Oengathini as pre-approved by Council & Close-out by 30 June 2019							10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS-SO.1.3.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Konkor as pre-approved by Council	Number	n/a	R2,880,010,00	80 households electrified in Konkor (cabling with a meter box) as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 80 households in Konkor as pre-approved by Council & Close-out by 30 June 2019							13	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS-SO.1.3.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Emahlalane as pre-approved by Council	Number	n/a	R1,080,010,00	20 households electrified (cabling with a meter box) in Emahlalane as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 20 households in Emahlalane as pre-approved by Council & Close-out by 30 June 2019							16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report



KZN06-TS-SO.1.3.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Gede as pre-approved by Council	Number	na	R936,000.00	26 households electrified (cabling with a meter box) in Gede as pre-approved by Council by 30 June 2018	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 26 households in Gede as pre-approved by Council & Close-out by 30 June 2019						16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS-SO.1.3.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nondovu as pre-approved by Council	Number	na	R540,000.00	15 households electrified (cabling with a meter box) in Nondovu as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 15 households in Nondovu as pre-approved by Council & Close-out by 30 June 2019						6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS-SO.1.3.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nkonjeni as pre-approved by Council	Number	na	R576,000.00	16 households electrified (cabling with a meter box) in Nkonjeni as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 16 households in Nkonjeni as pre-approved by Council & Close-out by 30 June 2019						9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS-SO.1.3.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Okhalho as pre-approved by Council	Number	na	R720,000.00	20 households electrified (cabling with a meter box) in Okhalho as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 20 households in Okhalho as pre-approved by Council & Close-out by 30 June 2019						15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS-SO.1.3.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	na	R720,000.00	20 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 20 households in Babanango as pre-approved by Council & Close-out by 30 June 2019						16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS-SO.1.3.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Eshwebezana as pre-approved by Council	Number	na	R1,440,000.00	40 households electrified (cabling with a meter box) in Eshwebezana as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 40 households in Eshwebezana as pre-approved by Council & Close-out by 30 June 2019						1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN06-TS-SO.1.3.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Malokweni as pre-approved by Council	Number	na	R1,080,000.00	30 households electrified (cabling with a meter box) in Malokweni as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 30 households in Malokweni as pre-approved by Council & Close-out by 30 June 2019						15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN286-TS-SO.1.3.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Kileba as pre-approved by Council	Number	n/a	R720,000.00	20 households electrified (cabling with a meter box) in Kileba as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019								8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN286-TS-SO.1.3.12	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Kwamame as pre-approved by Council	Number	n/a	R720,000.00	20 households electrified (cabling with a meter box) in Kwamame as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019								5	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN286-TS-SO.1.3.13	TS 2.13	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ezibhane as pre-approved by Council	Number	n/a	R540,000.00	15 households electrified (cabling with a meter box) in Ezibhane as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019								20	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN286-TS-SO.1.3.14	TS 2.14	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Sakhwili as pre-approved by Council	Number	n/a	R540,000.00	15 households electrified (cabling with a meter box) in Sakhwili as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019								11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN286-TS-SO.1.3.15	TS 2.15	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Phokubhale as pre-approved by Council	Number	n/a	R360,000.00	10 households electrified (cabling with a meter box) in Phokubhale as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019								8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN286-TS-SO.1.3.16	TS 2.16	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Mkhazi as pre-approved by Council	Number	n/a	R540,000.00	15 households electrified (cabling with a meter box) in Mkhazi as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019								6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN286-TS-SO.1.3.17	TS 2.17	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Thembaleni (Nkongweni) as pre-approved by Council	Number	n/a	R720,000.00	20 households electrified (cabling with a meter box) in Thembaleni (Nkongweni) as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019								9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN286-TS-SO.1.3.18	TS 2.18	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ngqolondolondol as pre-approved by Council	Number	n/a	R360,000.00	10 households electrified (cabling with a meter box) in Ngqolondolondol as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019								3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN26-15-SO.1.3.18	TS 2.19	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nkhosha & Ekurhanyeni as pre-approved by Council	Number	n/a	R540,000.00	15 households electrified (cabling with a meter box) in Nkhosha & Ekurhanyeni as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 15 households in Nkhosha & Ekurhanyeni as pre-approved by Council & Close-out by 30 June 2019					2	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN26-15-SO.1.3.20	TS 2.20	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Mthetheni as pre-approved by Council	Number	0	R360,000.00	10 households electrified (cabling with a meter box) in Mthetheni as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 10 households in Mthetheni as pre-approved by Council & Close-out by 30 June 2019					16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN26-15-SO.1.4	TS 3	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	To eradicate illegal electricity connections	% Reduction of the distribution loss from 23% to 19%	%	0	n/a	Reduce the distribution loss from 23% to 19% by 30 June 2019	Reduce the distribution loss by 1% by the end of 30 September 2018	n/a	Reduce the distribution loss by 1% by the end of 31 December 2018	n/a	Reduce the distribution loss by 1% by the end of 31 March 2019	Reduce the distribution loss by 1% by the end of 30 June 2019	n/a			Reduce the distribution loss by 1% by the end of 30 June 2019							Distribution loss report
KZN26-15-SO.2.1	TS 4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a Planned and Ad-Hoc Maintenance Plan by Municipal Manager (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Municipal Manager	Date	31/01/2017	R 1,500,000.00	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2018	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2018		n/a		n/a	n/a			n/a						All	Planned and Ad-Hoc Maintenance Plan by Municipal Manager	
					Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to the Municipal Manager	Number	12		12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 30 June 2019	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 30 September 2018		3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 31 December 2018		3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 31 March 2019	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 30 June 2019			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 30 June 2019								Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to the Municipal Manager & Works order in accordance with the plan
KZN26-15-SO.2.2	TS 5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Upgrading of 26m of 3.63 km tar road, single lane 7 m wide of CBD Roads & sewers (Phase 1) by 30 June 2019	Km	n/a	R6753 602.00	Construction of 2 Km of CBD Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the construction of 2 Km of CBD Roads & Close-out by 30 June 2019					12	Business Plan, Progress Reports and close out report	
KZN26-15-SO.2.2.1	TS 5.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 9 Km tar road, single lane 5m wide B North Roads (Phase 1) by 30 June 2019	Km	n/a	R5,010,000.00	Construction of 1.5 Km of B-North Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the construction of 1.5 Km of B North Roads & Close-out by 30 June 2019					12	Business Plan, Progress Reports and close out report	
KZN26-15-SO.2.2.2	TS 5.2	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 8 Km, tar road 7m wide single lane of Unit D Roads (Phase 2) by 30 June 2019	Km	n/a	R3,000,000.00	Construction of 1.5 Km of Unit D Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the construction of 1.5 Km of Unit D Roads & Close-out by 30 June 2019					22	Business Plan, Progress Reports and close out report	
KZN26-15-SO.2.2.3	TS 5.3	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 Km of 6.678 Km tar road 4m wide single lane Unit L Roads (Phase 1) by 30 June 2018	Km	n/a	R2,000,000.00	Construction of 1 Km of Unit L Roads (Phase 1) by 30 June 2018	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the construction of 1 Km of Unit L Roads & Close-out by 30 June 2019					22	Business Plan, Progress Reports and close out report	

KZN06-TS-SO.2.2.4	TS 5.4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 Km of 2.5 Km tar road 4m wide single lane Babanango Roads (Phase 1) by 30 June 2019	Km	n/a	R3,000,000.00	Construction of 1 Km of Babanango Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019		Completion of the construction of 1 Km of Babanango Roads & Close-out by 30 June 2019	16	Business Plan, Progress Reports and close out report
KZN06-TS-SO.2.2.5	TS 5.5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mthlathane Roads (Phase 1) by 30 June 2019	Km	n/a	R1,668,000.00	Construction of 1.5 Km of Mthlathane Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019		Completion of the construction of 1.5 Km of Mthlathane Roads & Close-out by 30 June 2019	10	Business Plan, Progress Reports and close out report
KZN06-TS-SO.2.2.6	TS 5.6	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 7.2 Km single lane 5.5m wide Ward 6 (Phase 1) gravel Roads by 30 June 2019	Km	n/a	R1,000,000.00	Construction of 1.5 Km of Ward 6 gravel Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019		Completion of the construction of 1.5 Km of Ward 6 Roads & Close-out by 30 June 2019	6	Business Plan, Progress Reports and close out report
KZN06-TS-SO.2.2.7	TS 5.7	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 35 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	Number	n/a	R851,282.00	Construction of 35 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019		Completion of 35 Streetlights & Close-out by 30 June 2019	12	Business Plan, Progress Reports and close out report
KZN06-TS-SO.4.1	TS 6	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 Nombhaya Community Hall by 30 June 2019	Date	n/a	R1,781,687.88	Construction of Nombhaya Community Hall	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019		Completion of the construction of Nombhaya Hall & Close-out by 30 June 2019	15	Business Plan, Progress Reports and close out report
KZN06-TS-SO.4.1.1	TS 6.1	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	Renovations of Unit A Community Hall by 30 June 2019	Date	n/a	R1,350,688.58	Renovations of Unit A Community Hall	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019		Completion of the renovation of Unit A Community Hall & Close-out by 30 June 2019	18	Business Plan, Progress Reports and close out report
KZN06-TS-SO.4.1.2	TS 6.2	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	Renovations of Unit B - South Community Hall by 30 June 2019	Date	n/a	R1,501,859.00	Renovations of Unit B - South Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019		Completion of the renovation of Unit B South Community Hall & Close-out by 30 June 2019	19	Business Plan, Progress Reports and close out report
KZN06-TS-SO21.1.2	TS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meeting chaired by HOD by 30 September 2018		3 Monthly Departmental Meeting chaired by HOD by 31 December 2018			3 Monthly Departmental Meeting chaired by HOD by 31 March 2019		3 Monthly Departmental Meeting chaired by HOD by 30 June 2019		Agendas, Minutes and Attendance Registers
KZN06-TS-SO21.1.2.1	TS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco Meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018		3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2019		3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2019		Attendance Registers
KZN06-TS-SO21.1.2.2	TS 7.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018		3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2019		3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2019		Attendance Registers
KZN06-TS-SO21.1.2.3	TS 7.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD	Number	12	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2018		3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2018			3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2019		3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2019		Attendance Register

KZ026-TS-SO21.1.2.4	TS 7.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2019			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	Attendance Registers
KZ026-TS-SO21.1.2.5	TS 7.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2019			1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2019	Attendance Registers
KZ026-TS-SO21.1.2.6	TS 7.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2019			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2019	Attendance Registers
KZ026-TS-SO21.1.2.7	TS 7.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2019			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2019	Attendance Registers
KZ026-TS-SO21.1.2.8	TS 7.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2018			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2019			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2019	Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZ026-TS-SO21.1.2.9	TS 7.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly KGR Meetings attended by the Head of Department	Number	4	n/a	4 Quarterly KGR Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly KGR Meeting attended by HOD / Acting HOD by 30 September 2018			1 Quarterly KGR Meeting attended by HOD / Acting HOD by 31 December 2018			1 Quarterly KGR Meeting attended by HOD / Acting HOD by 31 March 2019			1 Quarterly KGR Meeting attended by HOD / Acting HOD by 30 June 2019	Attendance Registers
KZ026-TS-SO21.1.2.10	TS 7.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2019			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	Attendance Register
KZ026-TS-SO21.1.7	TS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structure and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2019			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2019	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZ026-TS-SO21.1.7.1	TS 8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structure and operations of the Municipality	Number of Quarterly Assessment of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	Number of Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the Municipal Manager by the 7th after the end of each quarter by 30 June 2019	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by the 7th after the end of Q1 ending (31 September 2018)			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by the 7th after the end of Q2 ending (31 December 2018)			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by the 7th after the end of Q3 ending (31 March 2019)			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by the 7th after the end of Q4 ending (30 June 2019)	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZ026-TS-SO 23.1.3	TS 9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R30 000 000,00	Collection of R30 000 000,00 on the budgeted revenue for the Directorate by 30 June 2019.	Collection of R7 500 000,00 on the budgeted revenue for the Directorate by 30 September 2018			Collection of R7 500 000,00 on the budgeted revenue for the Directorate by 31 December 2018			Collection of R7 500 000,00 on the budgeted revenue for the Directorate by 31 March 2019			Collection of R7 500 000,00 on the budgeted revenue for the Directorate by 30 June 2019	Service Charges Collection Reports
KZ026-TS-SO 23.1.3.1	TS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure incurred by the Directorate for 2018/2019 financial year within budgetary limits	Rand Value	0	R68 240 330,00	Containment of operational expenditure budget within budgetary limits of R68 240 330,00	Containment of operational expenditure budget within budgetary limits of R17 060 062,50 by 30 September 2018			Containment of operational expenditure budget within budgetary limits of R17 060 062,50 by 31 December 2018			Containment of operational expenditure budget within budgetary limits of R17 060 062,50 by 31 March 2019			Containment of operational expenditure budget within budgetary limits of R17 060 062,50 by 30 June 2019	Income & Expenditure Report



# **PROTECTION SERVICES**

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR: PROTECTION

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	SDBP Quarter 1				SDBP Quarter 2			SDBP Quarter 3			SDBP Quarter 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-PS-SO 6.1.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management Forum Meetings convened	Number	4	n/a	4 Disaster Management Forum convened by 30 June 2019	1 Disaster Management Forum convened by 30 September 2018			1 Disaster Management Forum convened by 31 December 2018			1 Disaster Management Forum convened by 31 March 2019			1 Disaster Management Forum convened by 30 June 2019						Agendas, Minutes & Attendance Registers		
KZN266-PS-SO 6.1.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Drills Conducted	Number	0	n/a	12 Fire Drills Conducted by 30 June 2019	3 Fire Drills Conducted by 30 September 2018			3 Fire Drills Conducted by 31 December 2018			3 Fire Drills Conducted by 31 March 2019			3 Fire Drills Conducted by 30 June 2019						Invitation to community members, Attendance Registers, Yearly plan		
KZN266-PS-SO 6.1.1.2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Community Workshops conducted	Number	0	n/a	4 Disaster Community Workshops conducted by 30 June 2019	1 Disaster Community Workshops conducted by 30 September 2018			1 Disaster Community Workshops conducted by 31 December 2018			1 Disaster Community Workshops conducted by 31 March 2019			1 Disaster Community Workshops conducted by 30 June 2019						Agendas, Minutes & Attendance Registers		
KZN266-PS-SO 6.1.1.3	PS 1.3	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Combat Volunteers recruitment & trained	Number	0	n/a	50 Fire Combat Volunteers recruitment & trained by 30 June 2019	n/a			n/a			n/a			50 Fire Combat Volunteers recruitment & trained by 30 June 2019						Attendance Register/Invitation to attend/Certificate of attendance		
KZN266-PS-SO 13.1	PS 2	Local Economic Development	To provide effective security for council asset and employees,	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R7 700 000,00	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2019	3 monthly payments to the service provider by 30 September 2018			3 monthly payments to the service provider (Security Services) by 31 December 2018			3 monthly payments to the service provider (Security Services) by 31 March 2019			3 monthly payments to the service provider (Security Services) by 30 June 2019						Invoice & proof of payment		
KZN266-PS-SO 13.1.1	PS 2.1	Local Economic Development	To provide effective security for council asset and employees,	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Operational Meetings between HCO & Security Service Provider	Number	4	n/a	4 Operational Meetings between HCO & Security Service Provider to be conducted by 30 June 2019	1 Operational Meetings between HCO & Security Service Provider to be conducted by 30 September 2018			1 Operational Meetings between HCO & Security Service Provider to be conducted by 31 December 2018			1 Operational Meetings between HCO & Security Service Provider to be conducted by 31 March 2019			1 Operational Meetings between HCO & Security Service Provider to be conducted by 30 June 2019						Agendas, Minutes & Attendance Register		
KZN266-PS-SO 13.1.2	PS 2.2	Local Economic Development	To provide effective security for council asset and employees,	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2019	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2018			3 Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2018			3 Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2019			3 Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2019						Reports received from Service Provider		
KZN266-PS-SO 13.1.3	PS 2.3	Local Economic Development	To provide effective security for council asset and employees,	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Recouping of all lost assets from the Security Service Providers	Date	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2019	n/a			n/a			n/a			Recouping of all lost assets from the Security Service Providers by 30 June 2019						Claims / Certificate		
KZN266-PS-SO 13.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipend to animal herders	Number		R10 000,00	12 monthly Payments of stipend to 15 Animal Herders by 30 June 2019	3 Monthly Payments of stipend to 15 Animal Herders by 30 September 2018			3 Monthly Payments of stipend to 15 Animal Herders by 31 December 2018			3 Monthly Payments of stipend to 15 Animal Herders by 31 March 2019			3 Monthly Payments of stipend to 15 Animal Herders by 30 June 2019						Attendance Registers & Pay slips		
KZN266-PS-SO 13.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads	Number	0	n/a	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2019	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2018			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2018			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2019			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2019						0% of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2019		
KZN266-PS-SO 14.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and contributing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	n/a	R9 400 000,00	Collected budgeted revenue from traffic fines amounting to R9 400 000,00 by 30 June 2019	Collected budgeted revenue from traffic fines amounting to R2 350 000,00 by 30 September 2018			Collected budgeted revenue from traffic fines amounting to R2 350 000,00 by 31 December 2018			Collected budgeted revenue from traffic fines amounting to R2 350 000,00 by 31 March 2019			Collected budgeted revenue from traffic fines amounting to R2 350 000,00 by 30 June 2019						Income & Expenditure Reports		
KZN266-PS-SO 14.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and contributing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from Learner's and License Fees	Rand Value	n/a	R3 900 000,00	Collected budgeted revenue from Learner's and License Fees amounting to R3 900 000,00 by 30 June 2019	Collected budgeted revenue from Learner's and License Fees amounting to R975 000,00 by 30 September 2018			Collected budgeted revenue from Learner's and License Fees amounting to R975 000,00 by 31 December 2018			Collected budgeted revenue from Learner's and License Fees amounting to R975 000,00 by 31 March 2019			Collected budgeted revenue from Learner's and License Fees amounting to R975 000,00 by 30 June 2019						Income & Expenditure Reports		



KZ1266-PS-SO 14.1.2	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions	Number	12	R1 560 000.00	12 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 30 June 2019	3 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 30 September 2018				3 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 31 March 2019				3 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 30 June 2019																			Invoice & proof of payment
KZ1266-PS-SO 14.1.3	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 4200 hours	Hours	1920	n/a	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 1920 hours by 30 June 2019	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 480 hours by 30 September 2018				Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 480 hours by 31 December 2018				Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 480 hours by 31 March 2019																		Speed control sheets ( laser enforcement) and Monthly Mikros report on hours worked (camera enforcement)	
KZ1266-PS-SO 14.1.4	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2019	Hours	744	n/a	Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2019	Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 30 September 2018				Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 31 December 2018				Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 31 March 2019																		Monthly duty report by manager law enforcement	
KZ1266-PS-SO 14.1.5	PS 4.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 240 road worthiness and driver fitness exercises (road blocks)	Number	240	n/a	Conduct at least 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2019	Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 20 September 2018				Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 December 2018				Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 March 2019																		Roadblock register	
KZ1266-PS-SO 14.1.6	PS 4.8	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 240 road worthiness and driver fitness exercises (road blocks)	Number	240	n/a	Conduct at least 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2019	Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 20 September 2018				Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 December 2018				Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 March 2019																		Roadblock register	
KZ1266-PS-SO 14.1.7	PS 4.7	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Date of development and approval by Council of a Crime Prevention Strategy	Date	Crime Prevention Strategy not in place	n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2019	n/a				n/a				n/a																	Crime Prevention Strategy Document and Council Resolution		
KZ1266-PS-SO 14.1.8	PS 4.8	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	0	n/a	5 000 of Learner Drivers' License Tests undertaken by 30 June 2019	1 250 of Learner Drivers' License Tests undertaken by 30 September 2018				1 250 of Learner Drivers' License Tests undertaken by 31 December 2018				1 250 of Learner Drivers' License Tests undertaken by 31 March 2019																		Learner drivers scanning reports with number of tests done from the system	
KZ1266-PS-SO 14.1.9	PS 4.9	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Premises	Number	0	n/a	200 Fire Prevention Inspections conducted on Business Premises by 30 June 2019	50 Fire Prevention Inspections conducted on Business Premises by 30 September 2018				50 Fire Prevention Inspections conducted on Business Premises by 31 December 2018				50 Fire Prevention Inspections conducted on Business Premises by 31 March 2019																		Fire Inspection Report signed off by Business Premises	

KZN266-PS-SO 14.1.1.0	PS 4.10	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Policing of Public Transport Traffic Fines Violations	Number of Monthly Reports on the issuance of Permits to Tax by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that over the municipality traffic lines					12 Monthly Reports on the issuance of Permits to Tax by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that over the municipality traffic lines	3 Monthly Reports on the issuance of Permits to Tax by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that over the municipality traffic lines by 30 September 2018					3 Monthly Reports on the issuance of Permits to Tax by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that over the municipality traffic lines by 31 December 2018							3 Monthly Reports on the issuance of Permits to Tax by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that over the municipality traffic lines by 31 March 2019						3 Monthly Reports on the issuance of Permits to Tax by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that over the municipality traffic lines by 30 June 2019	Monthly Reports, — voucher	
KZN266-PS-SO 21.1.1.2	PS 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meetings chaired by HOD by 30 September 2018					3 Monthly Departmental Meetings chaired by HOD by 31 December 2018					3 Monthly Departmental Meetings chaired by HOD by 31 March 2019										3 Monthly Departmental Meetings chaired by HOD by 30 June 2019	Agendas, Minutes and Attendance Registers
KZN266-PS-SO 21.1.2.1	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of WANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Wanco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Wanco meetings attended by HOD / Acting HOD by 30 September 2018					3 Monthly Wanco meetings attended by HOD / Acting HOD by 31 December 2018					3 Monthly Wanco meetings attended by HOD / Acting HOD by 31 March 2019										3 Monthly Wanco meetings attended by HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-PS-SO 21.1.2.2	PS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED WANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Wanco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Wanco meetings attended by HOD / Acting HOD by 30 September 2018					3 Monthly Extended Wanco meetings attended by HOD / Acting HOD by 31 December 2018					3 Monthly Extended Wanco meetings attended by HOD / Acting HOD by 31 March 2019										3 Monthly Extended Wanco meetings attended by HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-PS-SO 21.1.2.3	PS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Protection Services Portfolio Committee Meetings attended by the Head of Department	Number	12	n/a	12 Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2019	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 September 2018					3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 December 2018					3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 March 2019										3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2019	Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN266-PS-SO 21.1.2.4	PS 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018					3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018					3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2019										3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	Attendance Registers
KZN266-PS-SO 21.1.2.5	PS 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018					1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018					1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2019										1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-PS-SO 21.1.2.6	PS 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018					1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018					1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2019										1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-PS-SO 21.1.2.7	PS 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018					1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018					1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2019										1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-PS-SO 21.1.2.8	PS 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to MM by 30 June 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018					1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2018					1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2019										1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2019	Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-PS-SO 21.1.2.9	PS 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018					1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018					1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 March 2019										1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 June 2019	Attendance Registers

KZN266-PS-SO 21.1.2.10	PS 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2019			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019			Attendance Register
KZN266-SO 21.1.7	PS 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2019			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2019			Quarterly Risk Register Progress Reports submitted & Proof of submission to Risk Management Unit
KZN266-SO 21.1.7.1	PS 5.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	1 Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter (30 September 2018)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q1 ending (30 September 2018)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q2 ending (31 December 2018)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q3 ending (31 March 2019)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q4 ending (30 June 2019)			Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-PS-SO 23.1.3	PS 6	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2018/2019 financial year within budgetary limits	Rand Value	0	R13 666 563,00	Containment of operational expenditure budget within budgetary limits of R17 412 213,00 by 30 June 2019	Containment of operational expenditure budget within budgetary limits of R4 353 053,25 by 30 September 2018			Containment of operational expenditure budget within budgetary limits of R4 353 053,25 by 31 December 2018			Containment of operational expenditure budget within budgetary limits of R4 353 053,25 by 31 March 2019			Containment of operational expenditure budget within budgetary limits of R4 353 053,25 by 30 June 2019			Service Charges Collection Reports
KZN266-PS-SO 23.1.3.1	PS 6.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	Collected budgeted Revenue for the Directorate in respect of the 2018/2019 financial year	Actual amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R9 400 000,00	Collection of R9 400 000,00 on the budgeted revenue for the Directorate by 30 June 2019	Collection of R2 350 000,00 on the budgeted revenue for the Directorate by 30 September 2018			Collection of R2 350 000,00 on the budgeted revenue for the Directorate by 31 December 2018			Collection of R2 350 000,00 on the budgeted revenue for the Directorate by 31 March 2019			Collection of R2 350 000,00 on the budgeted revenue for the Directorate by 30 June 2019			Income & Expenditure Report
KZN266-PS-SO 23.1.3.2	PS 6.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 March 2019			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019			Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-PS-SO 23.2.3	PS 6.3	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	n/a			n/a			3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2019			3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019			Progress Reports submitted to the Municipal Manager and Proof of submission

# **FINANCIAL SERVICES**

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR: FINANCE**

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	SDBP Quarter 1 (1 July 2018 - 30 September 2018)			SDBP Quarter 2 (1 October 2018 - 31 December 2018)			SDBP Quarter 3 (1 January 2019 - 31 March 2019)			SDBP Quarter 4 (1 April 2019 - 30 June 2019)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-FS-SO: 11.2	FS 1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of Free Basic Service budget spent	%	0	R	95% - 100% Free Basic Service budget spent by 30 June 2019	20% - 25% Free Basic Service budget spent by 30 September 2018		40% - 45% Free Basic Service budget spent by 31 December 2018		70% - 75% Free Basic Service budget spent by 31 March 2019		95% - 100% Free Basic Service budget spent by 30 June 2019										Esom Report of Free Basic Electricity provided
KZN266-FS-SO: 11.2.1	FS 1.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Number of consumer accounts with refuse rebates	Number	0	n/a	95% - 100% consumer accounts with refuse rebates by 30 June 2019	20% - 25% consumer accounts with refuse rebates by 30 September 2018		40% - 45% consumer accounts with refuse rebates by 31 December 2018		70% - 75% consumer accounts with refuse rebates by 31 March 2019		95% - 100% consumer accounts with refuse rebates by 30 June 2019										Billing Report
KZN266-FS-SO: 11.2.2	FS 1.2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Number of consumer accounts with property rates rebates	Number	0	n/a	95% - 100% of consumer accounts with property rates rebates by 30 June 2019	20% - 25% of consumer accounts with property rates rebates by 30 September 2018		40% - 45% of consumer accounts with property rates rebates by 31 December 2018		70% - 75% of consumer accounts with property rates rebates by 31 March 2019		95% - 100% of consumer accounts with property rates rebates by 30 June 2019										Billing Report
KZN266-FS-SO 15.5.1	FS 2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	0	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2019	n/a		n/a		n/a		5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2019										Agendas & Minutes of IMANCO Meetings and Appointment Letters
KZN266-FS-SO 15.5.2	FS 2.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	0	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2019	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2018		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2018		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2019		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2019										SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-FS-SO 21.1.2	FS 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2018		3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2018		3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2019		3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019										Sec 71 Report, Summary Form on the submission of Section 71 Reports signed by the CFO & Proof of Submission
KZN266-FS-SO 21.1.2.1	FS 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2018	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2018		1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2018		1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2019		1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019										Quarterly Financial Report submitted to Treasury & Proof of submission

KZN266-FS-SO 21.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019	n/a			n/a		1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019			n/a				Sec 72 Returns submitted to Treasury within 10 working days of the next month & Proof of submission
KZN266-FS-SO 21.1.2.3	FS 3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meeting chaired by HOD by 30 September 2018			3 Monthly Departmental Meeting chaired by HOD by 31 December 2018		3 Monthly Departmental Meeting chaired by HOD by 31 March 2019			3 Monthly Departmental Meeting chaired by HOD by 30 June 2019				Agendas, Minutes and Attendance Registers
KZN266-FS-SO 21.1.2.4	FS 3.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco Meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018		3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2019			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2019				Attendance Registers
KZN266-FS-SO 21.1.2.5	FS 3.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018		3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2019			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2019				Attendance Registers
KZN266-FS-SO 21.1.2.6	FS 3.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly Budget Steering Committee Meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 30 September 2018			3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 2018		3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 March 2019			3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 30 June 2019				Attendance Registers
KZN266-FS-SO 21.1.2.7	FS 3.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018		3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2019			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019				Attendance Registers
KZN266-FS-SO 21.1.2.8	FS 3.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018		1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2019			1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2019				Attendance Registers
KZN266-FS-SO 21.1.2.9	FS 3.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018		1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2019			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2019				Attendance Registers
KZN266-FS-SO 21.1.2.10	FS 3.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018		1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2019			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2019				Attendance Registers

KZN268-FS-SO 21.1.2.11	FS 3.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2018			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2019			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2019	Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN268-FS-SO 21.1.2.12	FS 3.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 March 2019			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN268-FS-SO 21.1.7	FS 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2019			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2019	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN268-FS-SO 21.1.7.1	FS 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2019	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (31 September 2018)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2018)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2019)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q4 ending (30 June 2019)	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN268-FS-SO 21.3.1	FS 5	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with Mscoa Regulations	Prioritization of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2019	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2018			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2018			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2019			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2019	Council Resolution
KZN268-FS-SO 21.3.1.1	FS 5.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with Mscoa Regulations	Prioritization of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2019	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2018			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2018			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2019			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2019	Attendance Register and Minutes of meeting
KZN268-FS-SO 21.3.3	FS 6	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOAs Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Assets Verifications done	Number	4	n/a	4 Quarterly Assets Verification done by 30 June 2019	1 Quarterly Assets Verification done by 30 September 2018			1 Quarterly Assets Verification done by 30 December 2018			1 Quarterly Assets Verification done by 31 March 2019			1 Quarterly Assets Verification done by 30 June 2019	Asset Count Report signed by the CFO & Journal Adjustments / Asset Register
KZN268-FS-SO 21.3.3.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOAs Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Investment Property Register is done	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2019	n/a			1 Quarterly Investment Property Register Verification done by 31 December 2018			n/a			1 Quarterly Investment Property Register Verification done by 30 June 2019	Asset Count Report signed by the CFO & Journal Adjustments / Property Register

KZN266-FS-SO 21.3.3.2	FS 6.2	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 monthly scheduled inspection of Assets to confirm their location done by 30 June 2019	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2018			3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018			3 monthly scheduled inspection of Assets to confirm their location done by 31 March 2019			3 monthly scheduled inspection of Assets to confirm their location done by 30 June 2019	Schedule and Asset Inventory Sheets
KZN266-FS-SO 23.1.1	FS 7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2018	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2019	n/a			n/a			n/a			Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2019	Council Resolution and Copy of reviewed Revenue Enhancement Strategy
KZN266-FS-SO 23.1.2	FS 8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 1 500 000,00 owed by customers who have signed Acknowledgement of Debt	Rand Value	0	R1 500 000,00	Reduction of Debt amounting to R1 500 000,00 owed by customers by R375 000,00 on a quarterly basis by 30 June 2018	Reduction of Debt owed by customers by R375 000,00 by 30 September 2018			Reduction of Debt owed by customers by R375 000,00 by 31 December 2018			Reduction of Debt owed by customers by R375 000,00 by 31 March 2019			Reduction of Debt owed by customers by R375 000,00 by 30 June 2019	Acknowledgement Of Debt Report, List of settled account
KZN266-FS-SO 23.1.3	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt through the use of Contour system (30% of prepaid electricity sales disallowed towards the existing debt)	Rand Value	0	R28 500 000	Reduction of Debt amounting to R28 500 000,00 owed by customers by R7 125 000,00 on a quarterly basis by 30 June 2019	Reduction of Debt owed by customers by R7 125 000,00 by 30 September 2019			Reduction of Debt owed by customers by R7 125 000,00 by 31 December 2019			Reduction of Debt owed by customers by R7 125 000,00 by 31 March 2020			Reduction of Debt owed by customers by R7 125 000,00 by 30 June 210	Age Analysis and Contour report of recoveries
KZN266-FS-SO 23.1.3	FS 9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2019	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2018			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2018			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2019			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2019	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer
KZN266-FS-SO 23.1.3.1	FS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of councillor allowances	Number	12	R275 037 281,00	12 Monthly Payments of Councillor Allowances made by 30 June 2019	3 Monthly Payments of Councillor Allowances made by 30 September 2018			3 Monthly Payments of Councillor Allowances made by 31 December 2018			3 Monthly Payments of Councillor Allowances made by 31 March 2019			3 Monthly Payments of Councillor Allowances made by 30 June 2019	Bank-R Report
KZN266-FS-SO 23.1.3.2	FS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of employees salaries made	Number	12	R18 000 000,00	12 Monthly Payments of employee salaries made by 30 June 2019	3 Monthly Payments of employee salaries made by 30 September 2018			3 Monthly Payments of employee salaries made by 31 December 2018			3 Monthly Payments of employee salaries made by 31 March 2019			3 Monthly Payments of employee salaries made by 30 June 2019	Bank-R Report
KZN266-FS-SO 23.1.3.3	FS 9.3	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly salary deductions and contributions paid over by the due date	Number	12	R135 000 000,00	12 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2019	3 Monthly payments of salary deductions and contributions paid by the due date by 30 September 2018			3 Monthly payments of salary deductions and contributions paid by the due date by 31 December 2018			3 Monthly payments of salary deductions and contributions paid by the due date by 31 March 2019			3 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2019	Bank-R Report
KZN266-FS-SO 23.1.3.4	FS 9.4	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R58 972 696,00	Collection of R58 972 696,00 on the budgeted revenue for the Directorate by 30 June 2019	Collection of R20 640 443,60 on the budgeted revenue for the Directorate by 30 September 2018			Collection of R20 640 443,60 on the budgeted revenue for the Directorate by 31 December 2018			Collection of R8 845 904,40 on the budgeted revenue for the Directorate by 31 March 2019			Collection of R8 845 904,40 on the budgeted revenue for the Directorate by 30 June 2019	Service Charges Collection Reports



KZN266-FS-SO 23.1.3.5	FS 9.5	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2018/2019 financial year within budgetary limits	Rand Value	0	R	Containment of operational expenditure budget within budgetary limits of R.....	Containment of operational expenditure budget within budgetary limits of R..... by 30 September 2018			Containment of operational expenditure budget within budgetary limits of R..... by 31 December 2018			Containment of operational expenditure budget within budgetary limits of R..... by 31 March 2019			Containment of operational expenditure budget within budgetary limits of R..... by 30 June 2019					Income & Expenditure Report
KZN266-FS-SO 23.1.3.6	FS 9.6	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & Relieve) prepared and submitted to Technical Services for disconnections	Number	12	n/a	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2018	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2018			3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2018			3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2019			3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2019					Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services
KZN266-FS-SO 23.1.3.7	FS 9.7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	Number	12	n/a	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2019	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2018			3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2018			3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 March 2019			3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2019					Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SO 23.1.3.8	FS 9.8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Income & Expenditure Reports submitted to Heads of Departments	Number	12	n/a	12 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2019	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2018			3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2018			3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2019			3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2019					Distribution List of Income & Expenditure Reports sent to HoD's
KZN266-FS-SO 23.1.3.9	FS 9.9	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Date the Organisational Procurement Plan is approved by Council	Date	30/06/2018	n/a	Organisational Procurement Plan Approved by Council by 30 June 2019	n/a			n/a			n/a			Organisational Procurement Plan Approved by Council by 30 June 2019					Final Procurement Plan submitted to Council for approval & Council Resolution
KZN266-FS-SO 23.1.3.10	FS 9.10	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	Number	12	n/a	12 Monthly Reports on Contract Register submitted to the Municipal Manager by 30 June 2019	3 Monthly Reports on Contract Register submitted to the MM by 30 September 2018			3 Monthly Reports on Contract Register submitted to the MM by 31 December 2018			3 Monthly Reports on Contract Register submitted to the MM by 31 March 2019			3 Monthly Reports on Contract Register submitted to the MM by 30 June 2019					Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 23.1.3.11	FS 9.11	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 March 2019			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019					Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-FS-SO 23.1.3.12	FS 9.12	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of confirmation of Fidelity of vouchers for audit purposes	Number	12	n/a	12 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 September 2018			3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018			3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018			3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018					Certification of availability of all vouchers signed by the Chief Financial Officer

KZN266-FS-SO 23.2.1	FS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control of procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	30/05/2018	n/a	Approved Financial Policies and Procedures by 31 May 2019	n/a									Approved Financial Policies and Procedures by 31 May 2019					Council Resolution	
KZN266-FS-SO 23.2.2	FS 11	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	Development of a co-operative linkage between the external and internal audit functions	Date of submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General	Date	31/08/2017	n/a	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General by 31 August 2018	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General by 31 August 2018									n/a					Copy of AFS and proof of submission to Auditor-General	
KZN266-FS-SO 23.2.3	FS 12	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	n/a									3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2019					3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	Progress Reports and Proof of submission
KZN266-FS-SO 23.3.1	FS 13	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approved by Council	Date	25/02/2018	n/a	Adjustment Budget to be approved by Council by 25 February 2019	n/a									Adjustment Budget to be approved by Council by 25 February 2019					n/a	Copy of Adjustment Budget & Council Resolution
KZN266-FS-SO 23.3.1.1	FS 13.1	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2019/2020 Financial Year is approved by Council	Date	31/03/2018	n/a	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019	n/a									Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019					n/a	Copy of Draft Operating and Capital Budget and tariff adjustment with Council Resolution
KZN266-FS-SO 23.3.1.2	FS 13.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	24	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019	n/a									n/a					24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 23.3.1.3	FS 13.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2019/2020 is approved by Council	Date	31/05/2018	n/a	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council on or before 31 May 2019	n/a									n/a					Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council on or before 31 May 2019	Copy of Budget and Council Resolution
KZN266-FS-SO 23.3.1.4	FS 13.4	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2019/2020 Financial Year is approved by Council	Date	31/08/2017	n/a	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018									n/a					n/a	Copy of Budget Process Plan and Council Resolution

# **CORPORATE SERVICES**

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR: CORPORATE SERVICES

IDP Reference	Project Number	Service delivery Objectives (National RPA)	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBP Quarter 1			SDBP Quarter 2			SDBP Quarter 3			SDBP Quarter 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CMS-SO 9.1	CMS 1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding of Ingoma Event	Rand Value	n/a	200,000.00	Ingoma Event held by 31 December 2018	n/a			Ingoma Event held by 31 December 2018	n/a			n/a									Invitations, Photos & Expenditure Report
KZN266-CMS-SO 9.1.1	CMS 1.1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of Commemoration of Anglo-Zulu War (King Cetshwayo Legacy)	Date	n/a	293,000.00	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 31 March 2019	n/a			Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 31 March 2019	n/a			n/a									Invite, pictures and Attendance Register
KZN266-CMS-SO 9.1.2	CMS 1.2	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of conducting the Tourism Campaign	Date	n/a	708,975.00	Tourism Campaign conducted by 30 September 2018	Tourism Campaign conducted by 30 September 2018			n/a				n/a								Invite, pictures and Attendance Register & proof of expenditure	
KZN266-CMS-SO 9.1.3	CMS 1.3	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding Shaka's Day Commemoration	Date	n/a	60,000.00	Shaka's Day Commemoration by 30 September 2018	Shaka's Day Commemoration by 30 September 2018			n/a				n/a								Invitations, pictures and Attendance Register & proof of expenditure	
KZN266-CMS-SO 9.1.4	CMS 1.4	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding the Princess Magogo Musical Symposium	Date	n/a	150,000.00	Princess Magogo Musical Symposium held by 31 December 2018	n/a			Princess Magogo Musical Symposium held by 31 December 2018	n/a			n/a									Invite, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 11.1	CMS 2	Local Economic 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 by EPWP from Department of Public Works	Date	n/a	n/a	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2018	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2018			n/a				n/a								Signed Incentive Grant Agreement for EPWP and Confirmation from Finance of receipt of grant	
KZN266-CMS-SO 11.2	CMS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2019/2020 financial year (Verification of Indigent Register)	Date	n/a	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2019/2020 financial year by 30 June 2019	n/a			Data collection in 24 Wards by 31 December 2019			Confirmation of data: Portfolio & Council by 31 March 2019			Approval of Indigent Register by 30 June 2019						Recommendations of the Portfolio Committee, Council Resolution	
KZN266-CMS-SO 11.2.1	CMS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of assistance to persons who are in need through Mayoral Grant-aid	Rand Value	0	700,000.00	Provision of assistance to persons who are in need through Mayoral Grant-aid by 30 June 2019	Qualifying applications approved by 30 September 2018			Qualifying applications approved by 31 December 2018			Qualifying applications approved by 31 March 2019			Qualifying applications approved by 30 June 2019						Request, approval & proof of expenditure	
KZN266-CMS-SO 11.2.2	CMS 3.2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of assistance to persons who are in need through Mayoral Outreach Programme	Rand Value	0	408,975.00	Provision of assistance to persons who are in need through Mayoral Outreach Programme by 30 June 2019	Qualifying applications approved by 30 September 2018			Qualifying applications approved by 31 December 2018			Qualifying applications approved by 31 March 2019			Qualifying applications approved by 30 June 2019						Request, approval & proof of expenditure	
KZN266-CMS-SO 15.1	CMS 4	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per nodal point conducted through SIME's Workshops	Number	0	312,500	4 Business Incubation Program per nodal point to be conducted through SIME's Workshops and Training	1 Training conducted by 30 September 2018			1 Workshop & Exhibition held by 31 December 2018			1 Workshop held by 31 March 2019			1 Training conducted by 30 June 2019						18/21 Wards	Invitations, Attendance Registers, pictures, Expenditure Reports

KZN266-CMS-SO 15.1.1	CMS 4.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Date of development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry	Date	n/a	1,995,000.00	Development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry by 30 June 2019	n/a			Feasibility Study Report by 31 December 2018		Business Plans by 31 March 2019			Purchasing of Equipment by 30 June 2019		Feasibility Study Document, Business Plan, Purchasing of payment
KZN266-CMS-SO 15.1.2	CMS 4.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	0	n/a	Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June 2019	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 September 2018			Creation of 38 work opportunities created through LED initiatives including capital projects by 31 December 2018		Creation of 38 work opportunities created through LED initiatives including capital projects by 31 March 2019			Creation of 38 work opportunities created through LED initiatives including capital projects by 30 June 2019		Quarterly Reports submitted to Public Works
KZN266-CMS-SO 15.2	CMS 5	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Investigate potential opportunities presented by /s/	Number of applications to various funders to operationalize Business Plan on Aloe	Number	0	n/a	Applications to 2 various funders to operationalize Business Plan on Aloe by 30 June 2019	n/a			Application to 1 various funder to operationalize Business Plan on Aloe by 31 December 2018		n/a			Application to 1 various funder to operationalize Business Plan on Aloe by 30 June 2019		Applications, Council resolution, proof of submission & acknowledgement
KZN266-CMS-SO 15.3	CMS 6	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	0	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2018			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2018		1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2019			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019		Invitations, Minutes and attendance Reports on Progress Reports on food security programmes implemented by the Department of Agriculture
KZN266-CMS-SO 15.4	CMS 7	Local Economic 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 planning for development of existing hospitality services to attract tourists to use Cengena Gate and Emalholweni/Ophathe Game Reserves by attending plenary meetings	Date	n/a	n/a	Participate in planning for development of existing hospitality services to attract tourists to use Cengena Gate and Emalholweni/Ophathe Game Reserves by attending plenary meetings by 30 June 2019	n/a			n/a		n/a			Participate in planning for development of existing hospitality services to attract tourists to use Cengena Gate and Emalholweni/Ophathe Game Reserves by attending plenary meetings by 30 June 2019		Invitations, Attendance Registers and photos
KZN266-CMS-SO 15.4.1	CMS 7.1	Local Economic 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	% on expenditure on the budget for implementation of LED Projects	%	0	2,491,900.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2019	50% on expenditure on the budget for implementation of LED Projects by 30 September 2018			50% on expenditure on the budget for implementation of LED Projects by 31 December 2018		n/a			n/a		Expenditure Report from Finance Department
KZN266-CMS-SO 17.1	CMS 8	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted	Number	0	n/a	4 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2019	1 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 30 September 2018			1 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 31 December 2018		1 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 31 March 2019			1 Entrepreneurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2019		Invitations, Attendance Registers, pictures
KZN266-CMS-SO 17.1.1	CMS 8.1	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Informal Trader Meetings held with the municipality	Number	0	n/a	4 Informal Trader Meetings held with the municipality by 30 June 2019	1 Informal Trader Meeting held with the municipality by 30 September 2018			1 Informal Trader Meeting held with the municipality by 31 December 2018		1 Informal Trader Meeting held with the municipality by 31 March 2019			1 Informal Trader Meeting held with the municipality by 30 June 2019		Agendas, Minutes & Attendance Registers
KZN266-CMS-SO 18.1	CMS 9	Municipal Transformation and Organisational Development	To ensure that all positions within the organization of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2019/2020 financial year	Date	n/a	n/a	Review and approval of the Organogram for implementation in the 2019/2020 financial year by 30 June 2019	n/a			n/a		Consultation with Departments, Consultation with the ULF by 31 March 2019			Council approval and adoption of stakeholder agreed organogram by 30 June 2019		Correspondence to HOD's, Minutes of the ULF & Approved Organograms & Council Resolution

KZ026-CMS-SO 18.3	CMS 11	Municipal Transformation and Organizational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	Number	0	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2018					3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2018				3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2019				3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019							Memo to the Department of Finance	
KZ026-CMS-SO 18.4	CMS 12	Municipal Transformation and Organizational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	Date	n/a	771,936.00	2 reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	n/a					1 report submitted to MANCO on the Implementation of Job Evaluation Outcome by 31 December 2018				n/a				1 report submitted to MANCO on the Implementation of Job Evaluation Outcome by 30 June 2019							Report on the implementation of evaluation outcomes, MANCO Minutes & proof of budget expenditure	
KZ026-CMS-SO 18.4.1	CMS 12.1	Municipal Transformation and Organizational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of payments to HR Concept for completion of Ulundi Job Descriptions	Date	n/a	10,000.00	1 Payment to HR Concept for completion of Ulundi Job Descriptions by 30 June 2019	n/a					n/a				n/a			1 Payment to HR Concept for completion of Ulundi Job Descriptions by 30 June 2019							Copies of Job Descriptions prepared payment voucher and invoice		
KZ026-CMS-SO 19.1	CMS 13	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Audit Report submitted to Council for approval	Date	n/a	n/a	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019	n/a					n/a				n/a			Municipal Skills Audit Report submitted to Council for approval by 30 June 2019							Council Resolution		
KZ026-CMS-SO 19.2	CMS 14	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	Date	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2019	n/a					Establishing whether the recruitment & Retention Strategy in line with HR related legislation by 31 December 2018				Submission of Draft to Local Labour Forum by 31 March 2019				Final approval by Council by 30 June 2019							MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution	
KZ026-CMS-SO 19.3	CMS 15	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019	n/a					n/a				n/a			Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019							Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants		
KZ026-CMS-SO 19.4	CMS 16	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	n/a	n/a	56% - 100% of Workplace Skills Plan budget spent by 30 June 2019	30% - 35% of Workplace Skills Plan budget spent by 30 September 2018					45% - 50% of Workplace Skills Plan budget spent by 31 December 2018				70% - 75% of Workplace Skills Plan budget spent by 31 March 2019				56% - 100% of Workplace Skills Plan budget spent 30 June 2019							Expenditure Report from Finance	
KZ026-CMS-SO 19.4.1	CMS 16.1	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NCF rated / short courses)	Number	n/a	R576 000.00	80 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 June 2019	20 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 September 2018					20 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 31 December 2018				20 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 31 March 2019				20 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 June 2019							Training Certificates	
KZ026-CMS-SO 20.1.1	CMS 17	Municipal Transformation and Organizational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2019	n/a					n/a				Employment Equity Report submitted to Department of Labour by 30 January 2019				n/a							Report Submitted to Department of Labour & Acknowledgement Form	
KZ026-CMS-SO 21.1.1	CMS 18	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	n/a	n/a	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 to be finalised by 31 March 2019	Disposal List & Disposal Application by 30 September 2018					Inspection Results & Disposal Authority by 31 December 2018				Disposal Certificate by 31 March 2019				n/a								Letter of authority from the for destruction of records and destruction list, Destruction Certificate

KZ4268-CMS-SO 21.1.2	CMS 19	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	0	670,155.00	12 Radio Slot broadcasts by 30 June 2019	3 Radio Slot broadcasts by 30 September 2018			3 Radio Slot broadcasts by 31 December 2018			3 Radio Slots broadcasts 31 March 2019			3 Radio Slot broadcasts by 30 June 2019			Schedule of Monthly radio slots undertaken, invoices and proof of payment
KZ4268-CMS-SO 21.1.2.1	CMS 19.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted	Date	n/a	280,000.00	Communication Strategy reviewed and adopted by 30 June 2019	n/a			n/a			n/a			Communication Strategy reviewed and adopted by 30 June 2019			Copy reviewed Communication Strategy and Council Resolution
KZ4268-CMS-SO 21.1.2.2	CMS 19.2	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 20 of the Local Government Municipal Systems Act	Number	n/a	n/a	4 Public Notices issued in terms of Sec 20 of the Local Government Municipal Systems Act by 30 June 2019	1 Public Notice issued in terms of Sec 20 of the Local Government Municipal Systems Act by 30 September 2018			1 Public Notice issued in terms of Sec 20 of the Local Government Municipal Systems Act by 31 December 2018			1 Public Notice issued in terms of Sec 20 of the Local Government Municipal Systems Act 31 March 2019			1 Public Notice issued in terms of Sec 20 of the Local Government Municipal Systems Act by 30 June 2019			Copy of Adverts / Official Public Notices
KZ4268-CMS-SO 21.1.2.3	CMS 19.3	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	n/a	2,784,000.00	12 monthly payments of R2784 000.00 to the service provider for municipal branding & advertising by 30 June 2019	3 monthly payments of R928 000.00 to the service provider for municipal branding & advertising by 30 September 2018			3 monthly payments of R928 000.00 to the service provider for municipal branding & advertising by 31 December 2018			3 monthly payments of R928 000.00 to the service provider for municipal branding & advertising by 31 March 2019			3 monthly payments of R928 000.00 to the service provider for municipal branding & advertising 30 June 2019			Invoice from the Service Provider & proof of payment
KZ4268-CMS-SO 21.1.2.4	CMS 19.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date of holding of "Talking Council to the People" event	Rand Value	n/a	400,000.00	"Talking Council to the People" event held by 30 June 2019	n/a			n/a			n/a			"Talking Council to the People" event held by 30 June 2019			Invitations, Attendance Registers & Photos
KZ4268-CMS-SO 21.1.2.5	CMS 19.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meetings chaired by HOD by 30 September 2018			3 Monthly Departmental Meetings chaired by HOD by 31 December 2018			3 Monthly Departmental Meeting chaired by HOD by 31 March 2019			3 Monthly Departmental Meeting chaired by HOD by 30 June 2019			Agendas, Minutes and Attendance Registers
KZ4268-CMS-SO 21.1.2.6	CMS 19.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2019			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2019			Attendance Registers
KZ4268-CMS-SO 21.1.2.7	CMS 19.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2019			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2019			Attendance Registers
KZ4268-CMS-SO 21.1.2.8	CMS 19.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	0	n/a	12 Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2018			3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2018			3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 31 March 2019			3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 30 June 2019			Attendance Register
		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy			n/a	12 Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2018			3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2018			3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 March 2019			3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 June 2019			Attendance Register
		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Local Labour Forum Meetings attended by the Head of Department / Deputy			n/a	12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2018			3 Local Labour Forum Meetings attended by HOD / Deputy by 31 December 2018			3 Local Labour Forum Meetings attended by HOD / Deputy by 31 March 2019			3 Local Labour Forum Meetings attended by HOD / Deputy by 30 June 2019			Attendance Register

KZN266-CMS-SO 21.1.2.9	CMS 19.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2019			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-CMS-SO 21.1.2.10	CMS 19.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2019			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	Attendance Register
KZN266-CMS-SO 21.1.2.11	CMS 19.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2019			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	Attendance Registers
KZN266-CMS-SO 21.1.2.12	CMS 19.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2019			1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-CMS-SO 21.1.2.13	CMS 19.13	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2019			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-CMS-SO 21.1.2.14	CMS 19.14	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2019			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-CMS-SO 21.1.2.15	CMS 19.15	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2018			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2019			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2019	Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-CMS-SO 21.1.2.16	CMS 19.16	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 March 2019			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 June 2019	Attendance Registers
KZN266-CMS-SO 21.1.7	CMS 20	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2019			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2019	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit



KZN266-CMS-SO 21.1.1	CMS 20.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2019	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 September 2018		1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2018		1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 March 2019		1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2019		Assessment of the Performance of Service Provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-CMS-SO 21.1.3	CMS 21	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	0	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2019	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2018		3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2018		3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2019		3 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2019		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.1	CMS 21.1	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	Number	0	n/a	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2019	3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2018		3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2018		3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2019		3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2019		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.2	CMS 21.2	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	0	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2019	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2018		1 Quarterly Council meeting convened and provision of secretariat by 31 December 2018		1 Quarterly Council meeting convened and provision of secretariat by 31 March 2019		1 Quarterly Council meeting convened and provision of secretariat by 30 June 2019		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.3	CMS 21.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings convened by 30 June 2019	Number	0	n/a	4 MPAC Quarterly meetings convened by 30 June 2019	1 MPAC Quarterly meeting convened by 30 September 2018		1 MPAC Quarterly meeting convened by 31 December 2018		1 MPAC Quarterly meeting convened by 31 March 2019		1 MPAC Quarterly meeting convened by 30 June 2019		Notices of meetings, circulation registers, attendance registers & minutes
KZN266-CMS-SO 21.1.3.4	CMS 21.4	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	n/a	n/a	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2019	3 Report submitted to Council on the implementation of Council Resolutions by 30 September 2018		3 Report submitted to Council on the implementation of Council Resolutions by 31 December 2018		3 Report submitted to Council on the implementation of Council Resolutions by 31 March 2019		3 Report submitted to Council on the implementation of Council Resolutions by 30 June 2019		Council and EXCO Resolution Register
KZN266-CMS-SO 21.1.4	CMS 22	Good governance and public participation	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	0	n/a	47 Councillors & 6 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2019	15 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 September 2018		10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 December 2018		16 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 March 2019		10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2019		Training Certificates
KZN266-CMS-SO 21.2.1	CMS 23	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	n/a	500 000.00	Ward Committees training conducted by 31 December 2018	n/a		Ward Committees training conducted by 31 December 2018		n/a		n/a		Invitations and Attendance Registers
KZN266-CMS-SO 21.2.2	CMS 24	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	n/a	n/a	Review, adoption of the Public Participation Strategy by 30 June 2019	n/a		n/a		n/a		Review, adopt and implement the Public Participation Strategy by 30 June 2019		Copy of Strategy and Council Resolution

KZ0266-CMS-SO 21.2.2.1	CMS 24.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Number	0	2 860 000.00	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2019	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 September 2018			3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 March 2019							Signed copy of schedule of payments, proof of payment
KZ0266-CMS-SO 21.2.2.2	CMS 24.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly Ward Committee Functionality Reports submitted to Council & cogta by 30 June 2019	Number	0	n/a	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2019	1 Ward Committee Functionality Reports submitted to Council by 31 September 2018			1 Monthly Ward Committee Functionality Reports submitted to Council by 31 December 2018							Items submitted to Council
KZ0266-CMS-SO 21.2.3	CMS 25	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	0	n/a	12 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2019	3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2018			3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2018							Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department
KZ0266-CMS-SO 21.2.3.1	CMS 25.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey Conducted	Date	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2019	n/a			n/a							Report on Customer Satisfaction Survey Conducted
KZ0266-CMS-SO 21.2.3.2	CMS 25.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council	Date	n/a	n/a	Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2018	n/a			n/a							Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution
KZ0266-CMS-SO 21.2.3.3	CMS 25.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaigns conducted	Number	n/a	n/a	2 Batho Pele Awareness Campaigns conducted by 30 June 2019	1 Batho Pele Awareness Campaigns conducted by 30 September 2018			n/a							Attendance Register
KZ0266-CMS-SO 21.2.4	CMS 26	Local Economic Development	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitate access by communities to the poverty alleviation initiatives through EPWP and report progress on a monthly basis	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	Rand Value	0	R3 854 000.00	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2018			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2018							Monthly Reports submitted to National Public Works & COGTA
KZ0266-CMS-SO 23.1.3	CMS 27	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R324 000.00	Rand Value	n/a	R237 000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R324 000.00 by 30 June 2019	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 30 September 2018			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 31 December 2018							Service charges, Collection Reports
KZ0266-CMS-SO 23.1.3.1	CMS 27.1	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year from Informal Traders	Rand Value	n/a	R274 800.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R274 800.00 from Informal Traders by 30 June 2019	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R68 700.00 by 30 September 2018			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R68 700.00 by 31 December 2018							Service charges, Collection Reports

KZ0266-CMS-SO 23.1.3.2	CMS 27.2	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial from issuing of Business Licences	Rand Value	n/a	R38 000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R38 000.00 by 30 June 2019	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R9 500.00 by 30 September 2018			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R9 500.00 by 31 December 2018			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R9 500.00 by 31 March 2019			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R9 500.00 by 30 June 2019				Service charges, Collection Reports
KZ0266-CMS-SO 23.1.3.3	CMS 27.3	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget within budgetary limits of R59 472 143.62	Rand Value	n/a	30 423 086.00	Containment of operational expenditure budget within budgetary limits of R59 472 143.62 by 30 June 2019	Containment of operational expenditure budget within budgetary limits of R14 868 036.50 by 30 September 2018			Containment of operational expenditure budget within budgetary limits of R14 868 036.50 by 31 December 2018			Containment of operational expenditure budget within budgetary limits of R14 868 036.50 by 31 March 2019			Containment of operational expenditure budget within budgetary limits of R14 868 036.50 by 30 June 2019				Income and Expenditure Reports
KZ0266-CMS-SO 23.1.3.5	CMS 27.5	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 March 2019			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019				Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZ0266-CMS-SO 23.2.3	CMS 28	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of progress reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	0	n/a	Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2018	n/a			n/a			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2019			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2019				Progress Reports submitted to the Municipal Manager and proof of submission

# **COMMUNITY SERVICES**

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR: COMMUNITY SERVICES

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBP Quarter												Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken to be taken and date of finalisation	Wards	POE Required	
										SDBP Quarter 1			SDBP Quarter 2			SDBP Quarter 3			SDBP Quarter 4								
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
KZN06-CS-SO 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing funding from Government and other external possible funders for the development of a Landfill Site, using the Business Plan	Date	n/a	n/a	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2019	n/a			n/a			n/a			Funding sourced from Government and other external possible funders for the development of a Landfill Site by 30 June 2019							Copies of applications submitted and proof of submission	
KZN06-CS-SO 3.2	CS 2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Environmental Awarenesses conducted	Number	0	R40 000.00	4 Community Environmental Awarenesses conducted by 30 June 2019	4 Community Environmental Awarenesses conducted by 30 September 2018			4 Community Environmental Awarenesses conducted by 31 December 2018			4 Community Environmental Awarenesses conducted by 31 March 2019			4 Community Environmental Awarenesses conducted by 30 June 2019						All 24 Wards	Public Notices, Attendance Register and Photos	
KZN06-CS-SO 3.2.1	CS 2.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	0	R10 000.00	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2019	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2018			1 Community Clean-up Campaign Awarenesses conducted by 31 December 2018			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2019			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2019						All 24 Wards	Public Notices, Attendance Register and Photos	
KZN06-CS-SO 3.2.2	CS 2.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collectors of refuse in the CBD	Number	0	R735 864.00	365 collections of refuse in the CBD by 30 June 2019	92 Collections done in the CBD by 31 September 2018			92 Collections done in the CBD by 31 December 2018			90 Collections done in the CBD by 31 March 2019			91 Collections done in the CBD by 30 June 2019								Monthly Report and inspection forms
KZN06-CS-SO 3.2.3	CS 2.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collectors of Refuse (Old & New Tau Rank Cleaning abatement facility and Old Tau Rank)	Number	0	R1 079 080.00	300 Refuse Collections done (Old & New Tau Rank Cleaning abatement facility and Old Tau Rank) by 30 June 2019	92 Collections done (Old & New Tau Rank Cleaning abatement facility and Old Tau Rank) by 30 September 2018			92 Collections done (Old & New Tau Rank Cleaning abatement facility and Old Tau Rank) by 31 December 2018			90 Collections done (Old & New Tau Rank Cleaning abatement facility and Old Tau Rank) by 31 March 2019			91 Collections done (Old & New Tau Rank Cleaning abatement facility and Old Tau Rank) by 30 June 2019							Monthly Report and inspection forms	
KZN06-CS-SO 3.2.4	CS 2.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	0	R187 400.00	104 Collections of Refuse done in Babanango Town by 30 June 2019	26 Collections done in Babanango Town by 30 September 2018			26 Collections done in Babanango Town by 31 December 2018			26 Collections done in Babanango Town by 31 March 2019			26 Collections done in Babanango Town by 30 June 2019								Monthly Report and inspection forms
KZN06-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 Operation Khuzulula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khuzulula Campaign (Illegal dumping removal) conducted by 30 June 2019	1 Operation Khuzulula Campaign done by 30 September 2018			1 Operation Khuzulula Campaign done by 31 December 2018			1 Operation Khuzulula Campaign done by 31 March 2019			1 Operation Khuzulula Campaign done by 30 June 2019								Inspections, Attendance Register and Photos
KZN06-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 Waste Compacted and building rubble removed in Babanango Landfill site	Number	0	R422 400.00	4 Waste Compacted and building rubble removed in Babanango Landfill site by 30 June 2019	1 Waste Compacted and building rubble removed in Babanango Landfill site by 30 September 2018			1 Waste Compacted and building rubble removed in Babanango Landfill site by 31 December 2018			1 Waste Compacted and building rubble removed in Babanango Landfill site by 31 March 2019			1 Waste Compacted and building rubble removed in Babanango Landfill site by 30 June 2019								Quotations, Proof of Payment
KZN06-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 appointed service providers	Number	0	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2019	18 000 black refuse bags supplied to appointed service providers by 30 September 2018			18 000 black refuse bags supplied to appointed service providers by 31 December 2018			18 000 black refuse bags supplied to appointed service providers by 31 March 2019			18 000 black refuse bags supplied to appointed service providers by 30 June 2019								Monthly report, billing statement
KZN06-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 urban households	Number	0	R360 000.00	311 760 black refuse bags supplied to urban households by 30 June 2019	77 940 black refuse bags supplied to urban households by 30 September 2018			77 940 black refuse bags supplied to urban households by 31 December 2018			77 940 black refuse bags supplied to urban households by 31 March 2019			77 940 black refuse bags supplied to urban households by 30 June 2019								Monthly report, billing statement
KZN06-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 black refuse bags supplied to waste pickers	Number	0	R106 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2019	13200 refuse bags supplied to waste pickers by 30 September 2018			13200 refuse bags supplied to waste pickers by 31 December 2018			13200 refuse bags supplied to waste pickers by 31 March 2019			13200 refuse bags supplied to waste pickers by 30 June 2019								Monthly report, billing statement
KZN06-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 Supply of black refuse bags to 3600 to refuse trucks	Number	0	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2019	900 black refuse bags supplied to refuse trucks by 30 September 2018			900 black refuse bags supplied to refuse trucks by 31 December 2018			900 black refuse bags supplied to refuse trucks by 31 March 2019			900 black refuse bags supplied to refuse trucks by 30 June 2019								Monthly report, billing statement
KZN06-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 to cleaning services	Number	0	R70 000.00	18 000 black refuse bags supplied to cleaning services by 30 June 2019	4 500 black refuse bags supplied to cleaning services by 30 September 2018			4 500 black refuse bags supplied to cleaning services by 31 December 2018			4 500 black refuse bags supplied to cleaning services by 31 March 2019			4 500 black refuse bags supplied to cleaning services by 30 June 2019								Monthly report, billing statement
KZN06-CS-SO 3.2.12	CS 2.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	0	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2019	500 black refuse bags supplied for clean up campaigns by 30 September 2018			500 black refuse bags supplied for clean up campaigns by 31 December 2018			500 black refuse bags supplied for clean up campaigns by 31 March 2019			500 black refuse bags supplied for clean up campaigns by 30 June 2019								Monthly report, billing statement

KZN266-CS-SO 32.13	CS 2.13	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulandi to UThungulu landfill site	Number	0	R4 880 000.00	48 Waste Removals from Ulandi to UThungulu landfill site by 30 June 2019	12 Waste Removals from Ulandi to UThungulu landfill site by 30 September 2018		12 Waste Removals from Ulandi to UThungulu landfill site by 31 December 2018		12 Waste Removals from Ulandi to UThungulu landfill site by 31 March 2019		12 Waste Removals from Ulandi to UThungulu landfill site by 30 June 2019				Invoice & Proof of Payment
KZN266-CS-SO 11.2	CS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R250, Minor - R2000)	Rand Value	0	R2 000 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R250, Minor - R2000) by 30 June 2019	qualifying applications approved by 30 September 2018		qualifying applications approved by 31 December 2018		qualifying applications approved by 31 March 2019		qualifying applications approved by 30 June 2019			A124 Wards	Approved application forms for Indigent Burials conducted for 2018/2019 for 2019/2019 financial year
KZN266-CS-SO 11.2.1	CS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	0	R600 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2019	qualifying applications approved by 30 September 2018		qualifying applications approved by 31 December 2018		qualifying applications approved by 31 March 2019		qualifying applications approved by 30 June 2019			A124 Wards	Approved application forms for Food Voucher provided for 2018/2019 for 2019/2019 financial year
KZN266-CS-SO 8.1	CS 4	Local Economic Development	To promote participation in sports by communities within the Municipality	Identification and refinement 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	n/a	R110 000.00	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019	n/a		n/a		n/a		Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019			A124 Wards	Team Sheets, schedule of zonal play-offs, pictures
KZN266-CS-SO 8.2	CS 5	Local Economic 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 staging of the Local Mayoral Cup Games	Date	n/a	R471 000.00	Local Mayoral Cup Games held by 30 September 2018	Local Mayoral Cup Games held by 30 September 2018		n/a		n/a		n/a			A124 Wards	Invitations, Team sheets, photos
KZN266-CS-SO 8.2.1	CS 5.1	Local Economic 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 attendance of Squads to the District Mayoral Cup games	Date	n/a	R655 000.00	Attendance of Squads to the District Mayoral Cup games by 30 September 2018	Attendance of Squads to the District Mayoral Cup Games held by 30 September 2018		n/a		n/a		n/a			A124 Wards	Invitations, Team sheets, photos
KZN266-CS-SO 8.2.2	CS 5.2	Local Economic 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 attendance of Squads to Salga Games	Date	n/a	R410 200.00	Attendance of Squads to Salga Games by 31 December 2018	n/a		Attendance of Squads to Salga Games by 31 December 2018		n/a		n/a				Invitations, Team sheets, photos
KZN266-CS-SO 8.2.3	CS 5.3	Local Economic 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 Ulandi Marathon Event	Date	n/a	R361 850.00	Ulandi Marathon Event held by 31 October 2018	n/a		Ulandi Marathon Event held by 31 October 2018		n/a		n/a				Posters, registration forms, photos
KZN266-CS-SO 8.2.4	CS 5.4	Local Economic 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 conducting coaching clinics for Rugby and Table Tennis	Date	n/a	R84 000.00	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019	n/a		n/a		Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019		n/a				Invitations, Attendance Register and Photos
KZN266-CS-SO 8.2.5	CS 5.5	Local Economic 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 Sport Codes Managers and Sport Council Workshop	Date	n/a	R18 000.00	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	Sport Codes Managers and Sport Council Workshop held by 30 September 2018		n/a		n/a		n/a				Invitations, Attendance Register and Photos
KZN266-CS-SO 8.2.6	CS 5.6	Local Economic 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 establishment of Sporting Structures (League formation for Sports codes)	Date	n/a	R80 000.00	Sporting Structures (League formation for Sports codes) establishment by 31 March 2019	n/a		n/a		Sporting Structures (League formation for Sports codes) establishment by 31 March 2019		n/a				Invitations, Attendance Register and Photos
KZN266-CS-SO 8.2.7	CS 5.7	Local Economic 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	n/a	R253 000.00	Horse Riding Event held by 30 June 2019	n/a		n/a		n/a		Horse Riding Event held by 30 June 2019				Invitations, posters and Photos

KZN266-CS-SO 9.1	CS 6	Local Economic Development	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 areas	Date of staging the Ulundi Cultural Festival	Date	n/a	R192 000.00	Ulundi Cultural Festival held by 30 September 2018	Ulundi Cultural Festival held by 30 September 2018	n/a	n/a	n/a	n/a	n/a	Invitations/posters and Photos
KZN266-CS-SO 9.1.1	CS 6.1	Local Economic Development	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 areas	Date of holding of "Operation Siyaya to the Reed Dance" event	Date	n/a	R309 000.00	Operation "Siyaya to the Reed Dance" held by 30 September 2018	Operation "Siyaya to the Reed Dance" held by 30 September 2018	n/a	n/a	n/a	n/a	Invitations/posters and Photos	
KZN266-CS-SO 9.1.2	CS 6.2	Local Economic Development	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 areas	Date of staging Local Indigenous Games	Date	n/a	R19 000.00	Local Indigenous Games event held by 30 June 2019	n/a	n/a	n/a	Local Indigenous Games event held by 30 June 2019	n/a	Invitations/posters and Photos	
KZN266-CS-SO 10.1	CS 7	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vs-3-vs HIV/AIDS prevention support	Date of holding of Ward Aids Committee Workshop	Date	n/a	R152 000.00	Ward Aids Committee Workshop held by 31 January 2019	n/a	n/a	Ward Aids Committee Workshop held by 31 January 2019	n/a	n/a	Invitations, Attendance Register and Photos	
KZN266-CS-SO 10.1.2	CS 7.1	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vs-4-vs HIV/AIDS prevention support	Date of staging the World Aids Day Commemoration	Date	n/a	R88 000.00	World Aids Day Commemoration event held by 31 December 2018	n/a	World Aids Day Commemoration event held by 31 December 2018	n/a	n/a	n/a	Invitations/posters and Photos	
KZN266-CS-SO 12.1	CS 8	Local Economic 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 staging of Women's Day Celebration	Date	n/a	R85 500.00	Woman's Day Celebration held by 31 August 2018	Woman's Day Celebration held by 31 August 2018	n/a	n/a	n/a	n/a	Invitations, Attendance Register and Photos	
KZN266-CS-SO 12.1.1	CS 8.1	Local Economic 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 Women's Day Summit	Date	n/a	R39 000.00	Women's Day Summit held by 31 August 2018	Women's Day Summit held by 31 August 2018	n/a	n/a	n/a	n/a	Invitations, Attendance Register and Photos	
KZN266-CS-SO 12.1.2	CS 8.2	Local Economic 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 Men's Day	Date	n/a	R85 500.00	Men's Day held by 31 July 2018	Men's Day held by 31 July 2018	n/a	n/a	n/a	n/a	Invitations, Attendance Register and Photos	
KZN266-CS-SO 12.1.5	CS 8.5	Local Economic 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 S&K Screen Printing	Date	n/a	R228 000.00	Training of Community Members on S&K Screen Printing conducted by 30 June 2019	n/a	n/a	n/a	Training of Community Members on S&K Screen Printing conducted by 30 June 2019	n/a	Invitations, Attendance Register, Photos and copies of Certificates of Attendance	
KZN266-CS-SO 12.2.1	CS 9.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "June 16 Celebration" Event	Date	n/a	R97 500.00	"June 16 Celebration" Event held by 30 June 2019	n/a	n/a	n/a	"June 16 Celebration" Event held by 30 June 2019	n/a	Invitations/posters and Photos	
KZN266-CS-SO 12.2.2	CS 9.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "Take a Girl/Boy Child" to Work	Date	n/a	R130 000.00	"Take a Girl/Boy Child" to Work event held by 31 May 2019	n/a	n/a	n/a	"Take a Girl/Boy Child" to Work event held by 31 May 2019	n/a	Invitations, Attendance Register and Photos, Certificates of Attendance	
KZN266-CS-SO 12.2.3	CS 9.3	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Summit	Date	n/a	R46 000.00	Youth Summit held by 30 June 2019	n/a	n/a	n/a	Youth Summit held by 30 June 2019	n/a	Invitations, Attendance Register and Photos	
KZN266-CS-SO 12.2.4	CS 9.4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Educational Programme Event	Date	n/a	R268 500.00	Youth Educational Programme Event held by 31 January 2019	n/a	n/a	Youth Educational Programme Event held by 31 January 2019	n/a	n/a	Invitations, Attendance Register and Photos	

KZN06-CS-SO 12.2.5	CS 9.5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Career Guidance Events held	Number	0	R400 000.00	6 Career Guidance Events held by 30 June 2019	n/a	n/a	3 Career Guidance Events held by 31 March 2019	3 Career Guidance Events held by 30 June 2019	Invitations, Attendance Register and Photos
KZN06-CS-SO 12.2.6	CS 9.6	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Children's Holiday Programme	Date	n/a	R21 500.00	Children's Holiday Programme held by 30 June 2019	n/a	n/a	n/a	Children's Holiday Programme held by 30 June 2019	Invitations, Attendance Register and Photos
KZN06-CS-SO 12.2.7	CS 9.7	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R122 500.00	Library Week, Event held by 31 March 2019	n/a	n/a	Library Week Event held by 31 March 2019	n/a	Invitations, Attendance Register and Photos
KZN06-CS-SO 12.2.8	CS 9.8	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	n/a	R114 000.00	Literacy Week event held by 30 September 2018	Literacy Week event held by 30 September 2018	n/a	n/a	n/a	Invitations, Attendance Register and Photos
KZN06-CS-SO 12.2.9	CS 9.9	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Date	n/a	R190 000.00	4 Quality of Life Forum Meetings held by 30 June 2019	1 Quality of Life Forum Meetings held by 30 September 2019	1 Quality of Life Forum Meetings held by 31 December 2019	1 Quality of Life Forum Meetings held by 31 March 2019	1 Quality of Life Forum Meetings held by 30 June 2019	Invitations, Attendance Register and Photos
KZN06-CS-SO 12.2.10	CS 9.10	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "16 days of activism against Women's and Children" event	Date	n/a	R68 000.00	"16 days of activism against Women's and Children" event held by 30 November 2018	n/a	n/a	"16 days of activism against Women's and Children" event held by 30 November 2018	n/a	Invitations, Attendance Register and Photos
KZN06-CS-SO 12.2.11	CS 9.11	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Sanitary Towel Programme held	Number	0	R100 000.00	2 Sanitary Towel Programme held by 30 June 2019	n/a	n/a	1 Sanitary Towel Programme held by 31 March 2019	1 Sanitary Towel Programme held by 30 June 2019	Invitations, Attendance Register and Photos
KZN06-CS-SO 12.2.12	CS 9.12	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of ID Campaigns held	Number	0	R100 000.00	4 ID Campaigns held by 30 June 2019	1 ID Campaigns held by 30 September 2018	1 ID Campaigns held by 31 December 2018	1 ID Campaigns held by 31 March 2019	1 ID Campaigns held by 30 June 2019	Invitations, Attendance Register and Photos
KZN06-CS-SO 12.2.13	CS 9.13	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Youth Council Programme held	Number	0	R100 000.00	4 Youth Council Programme held by 30 June 2019	1 Youth Council Programme held by 30 September 2018	1 Youth Council Programme held by 31 December 2018	1 Youth Council Programme held by 31 March 2019	1 Youth Council Programme held by 30 June 2019	Invitations, Attendance Register and Photos
KZN06-CS-SO 12.3	CS 10	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that provide for the disabled and the elderly	Date of holding of Disability Event	Date	n/a	R211 000.00	Disability Event held by 31 December 2018	n/a	Disability Event held by 31 December 2018	n/a	n/a	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN06-CS-SO 12.3.1	CS 10.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that provide for the disabled and the elderly	Visit to Old Age Homes Luncheon Clubs in Ward 16 and Ward 20	Date	n/a	R55 000.00	Visit to Old Age Homes Luncheon Clubs in Ward 16 and Ward 20 by 30 June 2019	n/a	n/a	n/a	Visit to Old Age Homes Luncheon Clubs in Ward 16 and Ward 20 by 30 June 2019	16,20 Communication, Attendance Register and photos
KZN06-CS-SO 12.3.2	CS 10.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that provide for the disabled and the elderly	Date of holding of Golden Games Event	Date	n/a	R180 000.00	Golden Games Event held by 31 September 2018	Golden Games Event held by 31 September 2018	n/a	n/a	n/a	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN06-CS-SO 12.3.3	CS 10.3	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that provide for the disabled and the elderly	Date of holding of Cancer Awareness	Date	n/a	R124 000.00	Cancer Awareness held by 30 October 2018	n/a	Cancer Awareness held by 30 October 2018	n/a	n/a	Invitations, Attendance Register and Photos



KZN266-CS-SO21.1.2.1	CS 11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Departmental Meetings chaired by HOD held by 30 June 2019	3 Departmental Meeting chaired by HOD by 30 September 2018			3 Departmental Meeting chaired by HOD by 31 December 2018			3 Departmental Meeting chaired by HOD by 31 March 2019			1 Departmental Meeting held by 30 June 2019			Agenda, Minutes and Attendance Register
KZN266-CS-SO21.1.2.2	CS 11.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Manco meetings attended by HOD / Acting HOD by 30 June 2019	3 Manco Meetings attended by HOD / Acting HOD by 30 September 2018			3 Manco Meetings attended by HOD / Acting HOD by 31 December 2018			3 Manco Meetings attended by HOD / Acting HOD by 31 March 2019			3 Manco Meetings attended by HOD / Acting HOD by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.2.3	CS 11.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Extended Manco meetings attended by HOD / Acting HOD by 30 June 2019	3 Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018			3 Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018			3 Extended Manco meetings attended by HOD / Acting HOD by 31 March 2019			3 Extended Manco meetings attended by HOD / Acting HOD by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.2.4	CS 11.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2019	3 Community Services Portfolio Committee Meetings attended by HOD by 30 September 2018			3 Community Services Portfolio Committee Meetings attended by 31 December 2018			3 Community Services Portfolio Committee Meetings attended by 31 March 2019			3 Community Services Portfolio Committee Meetings attended by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.2.5	CS 11.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018			3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018			3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2019			3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.2.6	CS 11.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 EXCO meetings attended by HOD / Acting HOD by 30 June 2019	3 EXCO meetings attended by HOD / Acting HOD by 30 September 2018			3 EXCO meetings attended by HOD / Acting HOD by 31 December 2018			3 EXCO meetings attended by HOD / Acting HOD by 31 March 2019			3 EXCO meetings attended by HOD / Acting HOD by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.2.7	CS 11.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Council Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Council Meetings attended by HOD by 30 June 2019	1 Council Meeting attended by HOD / Acting HOD by 30 September 2018			1 Council Meeting attended by HOD / Acting HOD by 31 December 2018			1 Council Meeting attended by HOD / Acting HOD by 31 March 2019			1 Council Meeting attended by HOD / Acting HOD by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.2.8	CS 11.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	Number	0	n/a	4 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2018			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2018			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 March 2019			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.2.8	CS 11.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2018			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2018			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 March 2019			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.2.10	CS 11.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager	Number	0	n/a	4 Quarterly B2B Reports submitted by Department to Municipal Manager by 30 June 2019	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2018			1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 December 2018			1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 March 2019			1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 June 2019			Quarterly Back-to-Basics Reports & Proof of date of submission to Municipal Manager
KZN266-CS-SO21.1.2.11	CS 11.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Quarterly IGR Meetings attended by HOD / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 March 2019			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.2.12	CS 11.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2019			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019			Attendance Register
KZN266-CS-SO21.1.7	CS 12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	0	n/a	4 Quarterly Risk Register Progress Reports submitted by HOD by 30 June 2019	1 Quarterly Risk Register Progress Report submitted by 30 September 2018			1 Quarterly Risk Register Progress Report submitted by 31 December 2018			1 Quarterly Risk Register Progress Report submitted by 31 March 2019			1 Quarterly Risk Register Progress Report submitted by 30 June 2019			Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO 21.1.7.1	CS 12.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 30 June 2019	1 Assessments of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 30 September 2018			1 Assessments of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 31 December 2018			1 Assessments of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 31 March 2019			1 Assessments of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 30 June 2019			Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-CS-SO 21.1.3	CS 13	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2019	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2018			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2018			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2019			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 June 2019			Comparison between actual expenditure against income and Expenditure Report from Finance

KZN265-CS-SO 23.1.3.1	CS 13.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	Rand Value	0	R23 212 834.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R23 212 634.00 by 30 June 2019	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 30 September 2018			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 31 December 2018			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 31 March 2019			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 31 June 2019			Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN265-CS-SO23.2.3	CS 14	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager	Number	0	n/a	6 Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager by 30 June 2019	n/a			n/a			3 Progress Reports on AG Action Plan submitted by HOD to the Municipal Manager by 31 March 2019			3 Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager by 30 June 2019			Updated Progress Reports and Proof of submission
KZN265-CS-SO 25.1.3	CS 15	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	n/a	R74 000.00	Environmental Week held by 30 June 2019	n/a			n/a			n/a			Environmental Week held by 30 June 2019			Invitations, Attendance Register and Photos
KZN265-CS-SO 25.1.3.1	CS 15	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	n/a	R112 500.00	Arbor Day event held by 30 September 2018	Arbor Day event held by 30 September 2018			n/a			n/a			n/a			Invitations, Attendance Register and Photos
KZN265-CS-SO 25.1.3.2	CS 15.2	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Number of Wards where Environmental Programmes held	Date	n/a	R120 000.00	Environmental Programmes held in 24 Wards by 30 June 2019	n/a			Environmental Programmes held in 8 Wards by 31 December 2018			Environmental Programmes held in 8 Wards by 31 March 2019			Environmental Programmes held in 8 Wards by 30 June 2019			Invitations, Attendance Register and Photos
KZN265-CS-SO 25.1.4	CS 16	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant Eradication programme submitted to Council	Number	0	R60 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2019	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2018			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2018			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2019			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2019			Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council