

# FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## " The City of Heritage "



FOR THE YEAR 01 JULY 2019 TO 30 JUNE 2020

*This document serves to represent the Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2019/2020. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2019/2020.*

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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 2019/2020 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 2019/2020 are outlined in the following sections of this plan:

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

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

<b>Developmental Goals</b>	<b>Objective</b>	<b>Strategies</b>
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 needs of the communities within the Municipality	4.1 Facilitate the construction of a community hall within areas where such halls are required
		4.2 Facilitate the construction of sports fields within areas where such sport fields are required

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



## 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

Goals	Objective	Strategies
		<p>15.2 Investigate potential opportunities presented by Aloe and Game Farming</p> <p>15.3 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security</p> <p>15.4 Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists</p> <p>15.5 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.</p>
G: 16 Tourism	SO 16 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	16.1 Publication and promotion of tourist related activities and facilities within the Ulundi municipal area
G: 17 Development of SMMEs	SO 17 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	17.1 Identify sources of funding for the establishment and development of small businesses and cooperatives

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

Goals	Objective	Strategies
G: 18 Institutional Development	SO 18 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	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
		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**

<b>Goals</b>	<b>Objective</b>	<b>Strategies</b>
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
		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	21.2.1 Training and development of community structures (ward committees) to support good governance
		21.2.2 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations

<b>Goals</b>	<b>Objective</b>	<b>Strategies</b>
		21.2.3 To ensure the inculcation of a customer care approach to the municipal administration
		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
	SO 21.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	21.3.1 Prioritization of departmental core functions to realize the municipality's goals. (TW)
		21.3.2 Prioritisation of department operational functions.(MRC)
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

<b>Goals</b>	<b>Objective</b>	<b>Strategies</b>
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

<b>Goals</b>	<b>Objective</b>	<b>Strategies</b>
		23.1.3 To effectively and efficiently managing the Municipality's Cash Flow
		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**

<b>Goals</b>	<b>Objective</b>	<b>Strategies</b>
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="1108 237 1894 358">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="1108 391 1894 513">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="1108 545 1894 618">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 2019/2020 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.

**Annexures: Monthly Projected Revenue to be Collected by Source**

Description	Ref	Budget Year 2019/20											
		July	August	Sept.	October	November	December	January	February	March	April	May	June
<i>R thousand</i>													
<b><u>Revenue By Source</u></b>	-												
Property rates		6,295	6,295	6,295	6,295	6,295	6,295	6,295	6,295	6,295	6,295	6,295	6,295
Service charges - electricity revenue		6,264	6,264	6,264	6,264	6,264	6,264	6,264	6,264	6,264	6,264	6,264	6,264
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		767	767	767	767	767	767	767	767	767	767	767	767
Rental of facilities and equipment		72	72	72	72	72	72	72	72	72	72	72	72
Interest earned - external investments		88	88	88	88	88	88	88	88	88	88	88	88
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		333	333	333	333	333	333	333	333	333	333	333	333
Licences and permits		333	333	333	333	333	333	333	333	333	333	333	333
Agency services		-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		17,184	17,184	17,184	17,184	17,184	17,184	17,184	17,184	17,184	17,184	17,184	(236)
Other revenue		89	89	89	89	89	89	89	89	89	89	89	89
Gains on disposal of PPE		25	25	25	25	25	25	25	25	25	25	25	25
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>31,450</b>	<b>31,450</b>	<b>31,450</b>	<b>31,450</b>	<b>31,450</b>	<b>31,450</b>	<b>31,450</b>	<b>31,450</b>	<b>31,450</b>	<b>31,450</b>	<b>31,450</b>	<b>14,030</b>
<b><u>Expenditure By Type</u></b>	-												
Employee related costs		11,783	11,783	11,783	11,783	11,783	11,783	11,783	11,783	11,783	11,783	11,783	11,783
Remuneration of councillors		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Debt impairment		500	500	500	500	500	500	500	500	500	500	500	500
Depreciation & asset impairment		3,833	3,833	3,833	3,833	3,833	3,833	3,833	3,833	3,833	3,833	3,833	3,833
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases		6,248	6,248	6,248	6,248	6,248	6,248	6,248	6,248	6,248	6,248	6,248	6,248
Other materials		364	364	364	364	364	364	364	364	364	364	364	364
Contracted services		5,004	5,004	5,004	5,004	5,004	5,004	5,004	5,004	5,004	5,004	5,004	5,004
Transfers and subsidies		58	58	58	58	58	58	58	58	58	58	58	58
Other expenditure		3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654	3,654
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>32,946</b>	<b>32,946</b>	<b>32,946</b>	<b>32,946</b>	<b>32,946</b>	<b>32,946</b>	<b>32,946</b>	<b>32,946</b>	<b>32,946</b>	<b>32,946</b>	<b>32,946</b>	<b>32,946</b>

<b>Surplus/(Deficit)</b>		(1,496)	(1,496)	(1,496)	(1,496)	(1,496)	(1,496)	(1,496)	(1,496)	(1,496)	(1,496)	(1,496)	(18,916)
<i>Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)</i>		2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575
<i>Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)</i>		-	-	-	-	-	-	-	-	-	-	-	-
<i>Transfers and subsidies - capital (in-kind - all)</i>		-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	(16,341)
<i>Taxation</i>													-
<i>Attributable to minorities</i>													-
<i>Share of surplus/ (deficit) of associate</i>													-
<b>Surplus/(Deficit)</b>	1	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	1,079	(16,341)

## **Departmental Service Delivery & Budget Implementation Plan (SDBIP): 2019/2020**

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 FINANCIAL YEAR: COMMUNITY SERVICES**

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP Quarter 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-CS-SO: 3.1	CS 1	<b>Basic Service Delivery</b>	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing funding from Government and other external possible funders for the Landfill Site, using the Business Plan	Date	n/a	n/a	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2020	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	
KZN266-CS-SO: 3.2	CS 2	<b>Basic Service Delivery</b>	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	R46 000.00	4 Community Environmental Awarenesses conducted by 30 June 2020	1 Community Environmental Awarenesses conducted by 30 September 2019			1 Community Environmental Awarenesses conducted by 31 December 2019			1 Community Environmental Awarenesses conducted by 31 March 2020			1 Community Environmental Awarenesses conducted by 30 June 2020					All 24 Wards	Public Notices, Attendance Register and Photos		
KZN266-CS-SO: 3.2.1	CS 2.1	<b>Basic Service Delivery</b>	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 2020	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2019			1 Community Clean-up Campaign Awarenesses conducted by 31 December 2019			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2020			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2019					All 24 Wards	Public Notices, Attendance Register and Photos		
KZN266-CS-SO: 3.2.2	CS 2.2	<b>Basic Service Delivery</b>	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	0	R735 984.00	365 collections of refuse in the CBD by 30 June 2019	92 Collections done in the CBD by 30 September 2019			92 Collections done in the CBD by 31 December 2019			90 Collections done in the CBD by 31 March 2020			91 Collections done in the CBD by 30 June 2020							Monthly Report and inspection forms	
KZN266-CS-SO: 3.2.3	CS 2.3	<b>Basic Service Delivery</b>	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank, Cleansing abulution facility and Old Taxi Rank)	Number	0	R1 079 060.00	365 Refuse Collections done (Old & New Taxi Rank, Cleansing abulution facility and Old Taxi Rank) by 30 June 2020	92 Collections done (Old & New Taxi Rank, Cleansing abulution facility and Old Taxi Rank) by 30 September 2019			92 Collections done (Old & New Taxi Rank, Cleansing abulution facility and Old Taxi Rank) by 31 December 2019			90 Collections done (Old & New Taxi Rank, Cleansing abulution facility and Old Taxi Rank) by 31 March 2020			91 Collections done (Old & New Taxi Rank, Cleansing abulution facility and Old Taxi Rank) by 30 June 2020							Monthly Report and inspection forms	
KZN266-CS-SO: 3.2.4	CS 2.4	<b>Basic Service Delivery</b>	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 done in Babanango Town	Number	0	R167 400.00	104 Collections of Refuse done in Babanango Town by 30 June 2020	26 Collections done in Babanango Town by 30 September 2019			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
KZN266-CS-SO: 3.2.5	CS 2.5	<b>Basic Service Delivery</b>	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2019	1 Operation Khuculula Campaign done by 30 September 2018			1 Operation Khuculula Campaign done by 31 December 2019			1 Operation Khuculula Campaign done by 31 March 2019			1 Operation Khuculula Campaign done by 30 June 2020								Invitations, Attendance Register and Photos
KZN266-CS-SO: 3.2.6	CS 2.6	<b>Basic Service Delivery</b>	To provide an effective integrated waste management service within the Municipality	Development of environmental management framework/plan	Developed Environmental Management Framework/Plan	Number	0	R700000.00	Development of Environmental Framework/Plan by 30 June 2020										Development of Environmental Framework/Plan by 30 June 2020								Appointment letter for service provider and Environmental management plan/framework
KZN266-CS-SO: 3.2.7	CS 2.7	<b>Basic Service Delivery</b>	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 2020	18 000 black refuse bags supplied to appointed service providers by 30 September 2019			18 000 black refuse bags supplied to appointed service providers by 31 December 2019			18 000 black refuse bags supplied to appointed service providers by 31 March 2020			18 000 black refuse bags supplied to appointed service providers by 30 June 2020								Signed Distribution Forms
KZN266-CS-SO: 3.2.8	CS 2.8	<b>Basic Service Delivery</b>	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 2020	77 940 black refuse bags supplied to urban households by 30 September 2019			77 940 black refuse bags supplied to urban households by 31 December 2019			77 940 black refuse bags supplied to urban households by 31 March 2020			77 940 black refuse bags supplied to urban households by 30 June 2020								Signed Distribution Forms
KZN266-CS-SO: 3.2.9	CS 2.9	<b>Basic Service Delivery</b>	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	0	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2020	13200 refuse bags supplied to waste pickers by 30 September 2020			13200 refuse bags supplied to waste pickers by 31 December 2019			13200 refuse bags supplied to waste pickers by 31 March 2020			13200 refuse bags supplied to waste pickers by 30 June 2020								Signed Distribution Forms

KZN266-CS-SO: 3.2.10	CS 2.10	<b>Basic Service Delivery</b>	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	<b>R30 000.00</b>	3 600 black refuse bags supplied to refuse trucks by 30 June 2020	900 black refuse bags supplied to refuse trucks by 30 September 2019			900 black refuse bags supplied to refuse trucks by 31 December 2019			900 black refuse bags supplied to refuse trucks by 31 March 2020			900 black refuse bags supplied to refuse trucks by 30 June 2020			Signed Distribution Forms
KZN266-CS-SO: 3.2.11	CS 2.11	<b>Basic Service Delivery</b>	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	0	<b>R70 000.00</b>	18 000 black refuse bags supplied to cleansing services by 30 June 2020	4 500 black refuse bags supplied to cleansing services by 30 September 2019			4 500 black refuse bags supplied to cleansing services by 31 December 2019			4 500 black refuse bags supplied to cleansing services by 31 March 2020			4 500 black refuse bags supplied to cleansing services by 30 June 2020			Signed Distribution Forms
KZN266-CS-SO: 3.2.12	CS 2.12	<b>Basic Service Delivery</b>	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	<b>R30 000.00</b>	2 000 black refuse bags supplied for clean up campaigns by 30 June 2020	500 black refuse bags supplied for clean up campaigns by 30 September 2019			500 black refuse bags supplied for clean up campaigns by 31 December 2019			500 black refuse bags supplied for clean up campaigns by 31 March 2020			500 black refuse bags supplied for clean up campaigns by 30 June 2020			Signed Distribution Forms
KZN266-CS-SO: 3.2.13	CS 2.13	<b>Basic Service Delivery</b>	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	0	<b>R4 980 000.00</b>	48 Waste Removals from Ulundi to UThungulu landfill site by 30 June 2020	12 Waste Removals from Ulundi to UThungulu landfill site by 30 September 2019			12 Waste Removals from Ulundi to UThungulu landfill site by 31 December 2019			12 Waste Removals from Ulundi to UThungulu landfill site by 31 March 2020			12 Waste Removals from Ulundi to UThungulu landfill site by 30 June 2020			Signed Distribution Forms
KZN266-CS-SO: 11.2	CS 3	<b>Local Economic Development</b>	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	0	<b>R2 000 000.00</b>	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2020	qualifying applications approved by 30 September 2019			qualifying applications approved by 31 December 2019			qualifying applications approved by 31 March 2020			qualifying applications approved by 30 June 2020			All 24 Wards Approved application forms for Indigent Burials conducted for 2018/2019 for 2018/2019 financial year
KZN266-CS-SO: 11.2.1	CS 3.1	<b>Local Economic Development</b>	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	<b>R600 000.00</b>	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2020	qualifying applications approved by 30 September 2019			qualifying applications approved by 31 December 2019			qualifying applications approved by 31 March 2020			qualifying applications approved by 30 June 2020			All 24 Wards Approved application forms for Food Voucher provided for 2018/2019 financial year
KZN266-CS-SO: 8.1	CS 4	<b>Local Economic Development</b>	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	n/a	<b>R310 000.00</b>	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2020	n/a			n/a			n/a			Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2020			All 24 Wards Team Sheets, schedule of zonal play-offs, pictures
KZN266-CS-SO: 8.2	CS 5	<b>Local Economic Development</b>	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	<b>R471 000.00</b>	Local Mayoral Cup Games held by 30 September 2019	Local Mayoral Cup Games held by 30 September 2019			n/a			n/a			n/a			All 24 Wards Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.1	CS 5.1	<b>Local Economic Development</b>	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	<b>R655 000.00</b>	Attendance of Squads to the District Mayoral Cup games by 30 September 2019	Attendance of Squads to the District Mayoral Cup games by 30 September 2019			n/a			n/a			n/a			All 24 Wards Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.2	CS 5.2	<b>Local Economic Development</b>	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	<b>R410 200.00</b>	Attendance of Squads to Salga Games by 31 December 2019	n/a			Attendance of Squads to Salga Games by 31 December 2019			n/a			n/a			Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.3	CS 5.3	<b>Local Economic Development</b>	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	n/a	<b>R361 850.00</b>	Ulundi Marathon Event held by 31 October 2019	n/a			Ulundi Marathon Event held by 31 October 2019			n/a			n/a			Posters, registration forms, 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	R19 000.00	Sport Codes Managers and Sport Council Workshop held by 30 September 2019	Sport Codes Managers and Sport Council Workshop held by 30 September 2019			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 2020	n/a			n/a		Sporting Structures (League formation for Sports codes) establishment by 31 March 2020								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 2020	n/a			n/a			Horse Riding Event held by 30 June 2020							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 area	Date of staging of the Ulundi Cultural Festival	Date	n/a	R192 000.00	Ulundi Cultural Festival held by 30 September 2019	Ulundi Cultural Festival held by 30 September 2019			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 area	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 2019	Operation "Siyaya to the Reed Dance" held by 30 September 2019			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 area	Date of staging of Local Indigenous Games	Date	n/a	R19 000.00	Local Indigenous Games event held by 30 June 2020	n/a			n/a			Local Indigenous Games event held by 30 June 2020							Invitations/posters 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 vis-à-vis HIV/AIDS prevention support	Date of staging of the World Aids Day Commemoration	Date	n/a	R68 000.00	World Aids Day Commemoration event held by 31 December 2019	n/a			World Aids Day Commemoration event held by 31 December 2019			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 Woman's Day Celebration	Date	n/a	R65 500.00	Woman's Day Celebration held by 31 August 2019	Woman's Day Celebration held by 31 August 2019			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 2019	Women's Day Summit held by 31 August 2019			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 2019	Men's Day held by 31 July 2019			n/a			n/a							Invitations, Attendance Register and Photos
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 2020	n/a			n/a			"June 16 Celebration" Event held by 30 June 2020							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 2020	n/a			n/a			"Take a Girl/Boy Child" to Work event held by 31 May 2020							Invitations, Attendance Register and Photos, Certificate 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 2020	n/a	n/a	n/a	n/a	Youth Summit held by 30 June 2020	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 2020	n/a	n/a	n/a	Youth Educational Programme Event held by 31 January 2020	n/a	Invitations, Attendance Register and Photos
KZN266-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 2020	n/a	n/a	n/a	3 Career Guidance Events held by 31 March 2020	3 Career Guidance Events held by 30 June 2020	Invitations, Attendance Register and Photos
KZN266-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 2020	n/a	n/a	n/a	Children's Holiday Programme held by 30 June 2020	Invitations, Attendance Register and Photos	
KZN266-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 2020	n/a	n/a	n/a	Library Week Event held by 31 March 2020	n/a	Invitations, Attendance Register and Photos
KZN266-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 2019	Literacy Week event held by 30 September 2019	n/a	n/a	n/a	n/a	Invitations, Attendance Register and Photos
KZN266-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	R100 000.00	4 Quality of Life Forum Meetings held by 30 June 2020	1 Quality of Life Forum Meetings held by 30 September 2020	1 Quality of Life Forum Meetings held by 31 December 2020	1 Quality of Life Forum Meetings held by 31 March 2020	1 Quality of Life Forum Meetings held by 30 June 2020	Invitations, Attendance Register and Photos	
KZN266-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 2019	n/a	"16 days of activism against Women's and Children" event held by 30 November 2019	n/a	n/a	Invitations, Attendance Register and Photos	
KZN266-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 2020	n/a	n/a	n/a	1 Sanitary Towel Programme held by 31 March 2020	1 Sanitary Towel Programme held by 30 June 2020	Invitations, Attendance Register and Photos
KZN266-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 2020	1 ID Campaigns held by 30 September 2019	1 ID Campaigns held by 31 December 2019	1 ID Campaigns held by 31 March 2020	1 ID Campaigns held by 30 June 2020	Invitations, Attendance Register and Photos	
KZN266-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 2020	1 Youth Council Programme held by 30 September 2019	1 Youth Council Programme held by 31 December 2019	1 Youth Council Programme held by 31 March 2020	1 Youth Council Programme held by 30 June 2020	Invitations, Attendance Register and Photos	
KZN266-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 programmes and projects 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 2019	n/a	Disability Event held by 31 December 2019	n/a	n/a	Invitations, Attendance Register and Photos, Certificate of Attendance	
KZN266-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 that provide for the disabled and the elderly	Visit to Lancheon Clubs (Ward 12 & 16)	Date	n/a	R55 000.00	Visit to Lancheon Clubs by 30 June 2019 (Ward 12 & 16)	n/a	n/a	n/a	Visit to Lancheon Clubs in Ward 12 and Ward 16 by 30 June 2020	16:20	Communication, Attendance Register and photos

KZN266-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 programmes and projects 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 2019	Golden Games Event held by 31 September 2019			n/a		n/a						Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-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 programmes and projects that provide for the disabled and the elderly	Date of holding of Cancer/Albinism Awareness	Date	n/a	R124 000.00	Cancer/Albinism Awareness held by 30 October 2019	n/a			Cancer/Albinism Awareness held by 30 October 2019	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 / Acting HOD by 30 June 2020	3 Departmental Meetings chaired by HOD by 30 September 2019			3 Departmental Meetings chaired by HOD / Acting HOD by 31 December 2019	3 Departmental Meetings chaired by HOD by 31 March 2020	1 Departmental Meeting held by 30 June 2020						Agendas, 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 2020	3 Manco Meetings attended by HOD / Acting HOD by 30 September 2019			3 Manco Meetings attended by HOD / Acting HOD by 31 December 2019	3 Manco Meetings attended HOD / Acting HOD by 31 March 2020	3 Manco Meetings attended by HOD / Acting HOD by 30 June 2020						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 2020	3 Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019			3 Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019	3 Extended Manco Meetings attended HOD / Acting HOD by 31 March 2020	3 Extended Manco meetings attended by HOD / Acting HOD by 30 June 2020						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 2020	3 Community Services Portfolio Committee Meetings attended by 30 September 2019			3 Community Services Portfolio Committee Meetings attended by 31 December 2019	3 Community Services Portfolio Committee Meetings attended by 31 March 2020	3 Community Services Portfolio Committee Meetings attended by 30 June 2020						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 2020	3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2019			3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2019	3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2020	3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2020						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 the Head of Department / Acting HOD	Number	0	n/a	12 EXCO meetings attended by HOD / Acting HOD by 30 June 2020	3 EXCO meetings attended HOD / Acting HOD by 30 September 2019			3 EXCO meetings attended by HOD / Acting HOD by 31 December 2019	3 EXCO meetings attended HOD / Acting HOD by 31 March 2020	3 EXCO meetings attended by HOD / Acting HOD by 30 June 2020						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 / Acting HOD by 30 June 2020	1 Council Meeting attended by HOD / Acting HOD by 30 September 2019			1 Council Meeting attended by HOD / Acting HOD by 31 December 2019	1 Council Meeting attended by HOD / Acting HOD by 31 March 2020	1 Council Meeting attended by HOD / Acting HOD by 30 June 2020						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 2020	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2019			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2019	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 March 2020	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 June 2020						Attendance Register
KZN266-CS-SO21.1.2.9	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 2020	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2019			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2019	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 March 2020	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 June 2020						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 2020	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2019			1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 December 2019	1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 March 2020	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 June 2020						Quarterly Back-to-Basics Reports & Proof of date of submission to Municipal Manager

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 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD by 30 September 2019			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD by 31 December 2019			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD by 30 June 2020			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 2020	1 Quarterly Risk Register Progress Report submitted by 30 September 2019			1 Quarterly Risk Register Progress Report submitted by 31 December 2019			1 Quarterly Risk Register Progress Report submitted by 31 March 2020			Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-CS-SO21.1.7.1	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 2020	1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2019			1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2019			1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 March 2020			Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-CS-SO. 23.1.3	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 2019/2020 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 2020	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2019			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2019			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2020			Comparison between actual expenditure against Income and Expenditure Report from Finance	
KZN266-CS-SO23.1.3.1	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 2019/2020 financial year.	Rand Value	0	R23 212 634.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2019/2020 financial year amounting to R23 212 634.00 by 30 June 2020	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 30 September 2019			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 31 December 2019			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 31 March 2020			Comparison between actual expenditure against Income and Expenditure Report from Finance	
KZN266-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 2020	n/a			n/a			3 Progress Reports on AG Action Plan submitted by HOD to the Municipal Manager by 31 March 2020			Updated Progress Reports and Proof of submission	
KZN266-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 2020	n/a			n/a			n/a			Environmental Week held by 30 June 2020	Invitations, Attendance Register and Photos
KZN266-CS-SO. 25.1.3.1	CS 15.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	n/a	R112 500.00	Arbor Day event held by 30 September 2019	Arbor Day event held by 30 September 2019			n/a			n/a			n/a	Invitations, Attendance Register and Photos

KZN266-CS-SO: 25.1.3.2	CS 15.2	<b>Spatial and Environmental</b>	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	<b>R120 000.00</b>	Environmental Programmes held in 24 Wards by 30 June 2020	n/a			Environmental Programmes held in 8 Wards by 31 December 2019			Environmental Programmes held in 8 Wards by 31 March 2020			Environmental Programmes held in 8 Wards by 30 June 2020				Invitations, Attendance Register and Photos
KZN266-CS-SO: 25.1.4	CS 16	<b>Spatial and Environmental</b>	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	<b>R60 000.00</b>	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2020	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2019			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2019			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2020			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2020				Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 FINANCIAL YEAR: CORPORATE SERVICES**

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP 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 2019	n/a			Ingoma Event held by 31 December 2019	n/a			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 conducting the Tourism Campaign	Date	n/a	708,975.00	Tourism Campaign conducted by 30 September 2019	Tourism Campaign conducted by 30 September 2019			n/a			n/a			n/a							Invite, pictures and Attendance Register & proof of expenditure
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 holding of Shaka's Day Commemoration	Date	n/a	60,000.00	Shaka's Day Commemoration by 30 September 2019	Shaka's Day Commemoration by 30 September 2019			n/a			n/a			n/a							Invitations, 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 for 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 2019	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2019			n/a			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 2020	n/a			Data collection in 24 Wards by 31 December 2019			Confirmation of data: Portfolio & Council by 31 March 2020			Approval of Indigent Register by 30 June 2020							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-in-aid	Rand Value	0	700,000.00	Provision of assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2020	Qualifying applications approved by 30 September 2019			Qualifying applications approved by 31 December 2019			Qualifying applications approved by 31 March 2020			Qualifying applications approved by 30 June 2020							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 2020	Qualifying applications approved by 30 September 2019			Qualifying applications approved by 31 December 2019			Qualifying applications approved by 31 March 2020			Qualifying applications approved by 30 June 2020							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 SMME's Workshops	Number	0	312,500	4 Business Incubation Program per nodal point to be conducted through SMME's Workshops and training by 30 June 2020	1 Training conducted by 30 September 2019			1 Workshop & Exhibition held by 31 December 2019			1 Workshop held by 31 March 2020			1 Training conducted by 30 June 2020						All 24 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	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 2020	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 September 2019			Creation of 38 work opportunities created through LED initiatives including capital projects by 31 December 2019			Creation of 38 work opportunities created through LED initiatives including capital projects by 31 March 2020			Creation of 38 work opportunities created through LED initiatives including capital projects by 30 June 2020							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 Aloe	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 2020	n/a			Application to 1 various funder to operationalize Business Plan on Aloe by 31 December 2019			n/a			Application to 1 various funder to operationalize Business Plan on Aloe by 30 June 2020							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 2020	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2019				1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2019				1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2020						Invitations, Minutes and attendance registers, 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 Cengeni Gate and Emakhosini/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 Cengeni Gate and Emakhosini/Ophathe Game Reserves by attending plenary meetings by 30 June 2020	n/a				n/a				Participate in planning for development of existing hospitality services to attract tourists to use Cengeni Gate and Emakhosini/Ophathe Game Reserves by attending plenary meetings by 30 June 2020						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 2020	50% on expenditure on the budget for implementation of LED Projects by 30 September 2019				50% on expenditure on the budget for implementation of LED Projects by 31 December 2019				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 Intreprenurial Skills Workshop for Small Business and Co-operatives conducted	Number	0	n/a	4 Intreprenurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2020	1 Intreprenurial Skills Workshop for Small Business and Co-operatives conducted by 30 September 2019				1 Intreprenurial Skills Workshop for Small Business and Co-operatives conducted by 31 December 2019				1 Intreprenurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2020						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 2020	1 Informal Trader Meeting held with the municipality by 30 September 2019				1 Informal Trader Meeting held with the municipality by 31 December 2019				1 Informal Trader Meeting held with the municipality by 30 June 2020						Agendas, Minutes & Attendance Register
KZN266-CMS-SO 18.1	CMS 9	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2020/2021 financial year by 30 June 2020	Date	n/a	n/a	Review and approval of the Organogram for implementation in the 2020/2021 financial year by 30 June 2020	n/a				n/a				Consultation with Departments, Consultation with the LLF by 31 March 2020						Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN266-CMS-SO 18.3	CMS 10	Municipal Transformation and Organisational 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 2020	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 2020	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2019				3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2019				3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2020						Memo to the Department of Finance
KZN266-CMS-SO 18.4	CMS 11	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of payments to HR Concept for compilation of Ulundi Job Descriptions	Date	n/a	10,000.00	1 Payment to HR Concept for compilation of Ulundi Job Descriptions by 30 June 2020	n/a				n/a				n/a						Copies of Job Descriptions prepared, payment voucher and invoice
KZN266-CMS-SO 18.4.1	CMS 11.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Audit Report submitted to Council for approval	Date	n/a	n/a	Municipal Skills Audit Report submitted to Council for approval by 30 June 2020	n/a				n/a				n/a						Council Resolution
KZN266-CMS-SO 19.1	CMS 12	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	Date	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2020	n/a				Establishing whether the Recruitment & Retention Strategy is in line with HR				Submission of Draft to Local Labour Forum by 31 March 2020						MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution

KZN266-CMS-SO 19.2	CMS 13	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	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 2020	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants
KZN266-CMS-SO 19.3	CMS 14	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	% of budget spent on the implementation of Workplace Skills Plan	Percentage	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2020	30% - 35% of Workplace Skills Plan budget spent by 31 September 2019	45% - 50% of Workplace Skills Plan budget spent by 31 December 2019	70% - 75% of Workplace Skills Plan budget spent by 31 March 2020	95% - 100% of Workplace Skills Plan budget spent by 30 June 2020	Expenditure Report from Finance				
KZN266-CMS-SO 19.4	CMS 15	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	n/a	R576 000.00	80 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2020	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 September 2019	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 31 December 2019	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 31 March 2020	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2020	Training Certificates				
KZN266-CMS-SO 19.4.1	CMS 15.1	Municipal Transformation and Organisational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	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 2020	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2020	n/a	Report Submitted to Department of Labour & Acknowledgement Form				
KZN266-CMS-SO 21.1.1	CMS 16	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 2020	Disposal List & Disposal Application by 30 September 2019	Inspection Results & Disposal Authority by 31 December 2019	Destruction Certificate by 31 March 2020	n/a	Letter of authority from the for destruction of records and destruction list. Destruction Certificate				
KZN266-CMS-SO 21.1.2	CMS 17	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 2020	3 Radio Slot broadcasts by 30 September 2019	3 Radio Slot broadcasts by 31 December 2019	3 Radio Slots broadcasts by 31 March 2020	3 Radio Slot broadcasts by 30 June 2020	Schedule of Monthly radio slots undertaken, invoices and proof of payment				
KZN266-CMS-SO 21.1.2.1	CMS 17.1	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 2020	n/a	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2020	Copy reviewed Communication Strategy and Council Resolution				
KZN266-CMS-SO 21.1.2.2	CMS 17.2	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 19 of the Local Government Municipal Systems Act	Number	n/a	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2020	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2019	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2019	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 March 2020	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2020	Copy of Advert / Official Public Notices				
KZN266-CMS-SO 21.1.2.3	CMS 17.3	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 R2 784 000.00 to the service provider for municipal branding & advertising by 30 June 2020	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertising by 30 September 2019	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertising by 31 December 2019	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertising by 31 March 2020	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertising by 30 June 2020	Invoice from the Service Provider & proof of payment				
KZN266-CMS-SO 21.1.2.4	CMS 17.4	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 2020	12 Monthly Departmental Meeting chaired by HOD by 31 September 2019	3 Monthly Departmental Meeting chaired by HOD by 31 December 2019	3 Monthly Departmental Meeting chaired by HOD by 31 March 2020	3 Monthly Departmental Meeting chaired by HOD by 30 June 2020	Agendas, Minutes and Attendance Registers				
KZN266-CMS-SO 21.1.2.5	CMS 17.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2020	Attendance Registers				

KZN266-CMS-SO 21.1.2.6	CMS 17.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly 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 2020	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019				3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2020			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2020				Attendance Registers
KZN266-CMS-SO 21.1.2.7	CMS 17.7	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 2020	3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2019				3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2019			3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 31 March 2020			3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 30 June 2020				Attendance Register
KZN266-CMS-SO 21.1.2.8	CMS 17.8	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 2020	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2019				3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2019			3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 March 2020			3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 June 2020				Attendance Register
KZN266-CMS-SO 21.1.2.9	CMS 17.9	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 2020	3 Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2019				3 Local Labour Forum Meetings attended by HOD / Deputy by 31 December 2019			3 Local Labour Forum Meetings attended by HOD / Deputy by 31 March 2020			3 Local Labour Forum Meetings attended by HOD / Deputy by 30 June 2020				Attendance Register
KZN266-CMS-SO 21.1.2.10	CMS 17.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019				1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2020			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2020				Attendance Registers
KZN266-CMS-SO 21.1.2.11	CMS 17.11	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 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2019				3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2019			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2020			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2020				Attendance Register
KZN266-CMS-SO 21.1.2.12	CMS 17.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly 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 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2019				3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2019			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2020			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2020				Attendance Registers
KZN266-CMS-SO 21.1.2.13	CMS 17.13	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2019				1 Quarterly Council Meeting attended by the HOD / Acting HOD by 31 December 2019			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2020			1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2020				Attendance Registers
KZN266-CMS-SO 21.1.2.14	CMS 17.14	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 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019				1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2019			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2020			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2020				Attendance Registers
KZN266-CMS-SO 21.1.2.15	CMS 17.15	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 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2019				1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2019			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2020			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2020				Quarterly Back-to-Basics Reports & Proof of date of submission to MM



KZN266-CMS-SO 21.1.7	CMS 18	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2020	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2019			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2019			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2020			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2020			Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS-SO 21.1.7.1	CMS 18.1	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 2020	1 Assessment of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 30 September 2019			1 Assessment of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 31 December 2019			1 Assessment of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 31 March 2020			1 Assessment of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 30 June 2020			Assessment of the Performance of Service provider signed by th HOD and Proof of submission to the Municipal Manager
KZN266-CMS-SO 21.1.3	CMS 19	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 2020	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2019			3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2019			3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2020			3 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2020			Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.1	CMS 19.1	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 2020	3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2019			3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2019			3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2020			3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2020			Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.2	CMS 19.2	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 2020	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2019			1 Quarterly Council meeting convened and provision of secretariat by 31 December 2019			1 Quarterly Council meeting convened and provision of secretariat by 31 March 2020			1 Quarterly Council meeting convened and provision of secretariat by 30 June 2020			Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.3	CMS 19.3	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 2020	Number	0	n/a	4 MPAC Quarterly meetings convened by 30 June 2020	1 MPAC Quarterly meeting convened by 30 September 2019			1 MPAC Quarterly meeting convened by 31 December 2019			1 MPAC Quarterly meeting convened by 31 March 2020			1 MPAC Quarterly meeting convened by 30 June 2020			Notices of meetings, circulation registers, attendance registers & minutes
KZN266-CMS-SO 21.1.3.4	CMS 19.4	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 2020	3 Report submitted to Council on the implementation of Council Resolutions by 30 September 2019			3 Report submitted to Council on the implementation of Council Resolutions by 31 December 2019			3 Report submitted to Council on the implementation of Council Resolutions by 31 March 2020			3 Report submitted to Council on the implementation of Council Resolutions by 30 June 2020			Council and EXCO Resolution Register
KZN266-CMS-SO 21.1.4	CMS 20	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 2020	15 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 September 2019			10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 December 2019			18 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 March 2020			10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2020			Training Certificates
KZN266-CMS-SO 21.2.1	CMS 21	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms with 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 2020	n/a			n/a			n/a			Review, adopt and implement the Public Participation Strategy by 30 June 2020			Copy of Strategy and Council Resolution

KZN266-CMS-SO 21.2.2	CMS 22	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	2,880,000.00	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2020	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 September 2019			3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 December 2019			3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 March 2020			3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2020			Signed copy of schedule of payments, proof of payment
KZN266-CMS-SO 21.2.2.1	CMS 22.1	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 Ward Committee Functionality Reports submitted to Council & cogta by 30 June 2020	Number	0	n/a	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2020	1 Ward Committee Functionality Reports submitted to Council by 30 September 2019			1 Monthly Ward Committee Functionality Reports submitted to Council by 31 December 2019			1 Monthly Ward Committee Functionality Reports submitted to Council by 31 March 2020			1 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2020			Items submitted to Council
KZN266-CMS-SO 21.2.3	CMS 23	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 Customer complaints/Compliments in the Complaints Register by 30 June 2020	3 monthly Customer complaints/Compliments in the Complaints Register by 30 September 2019			3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2019			3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2020			3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2020			Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department
KZN266-CMS-SO 21.2.3.1	CMS 23.1	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 2020	n/a			n/a			n/a			Customer Satisfaction Survey Conducted by 30 June 2020			Report on Customer Satisfaction Survey Conducted
KZN266-CMS-SO 21.2.3.2	CMS 23.2	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 2019	n/a			Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2019			n/a			n/a			Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution
KZN266-CMS-SO 21.2.3.3	CMS 23.3	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 2020	1 Batho Pele Awareness Campaigns conducted by 30 September 2020			n/a			1 Batho Pele Awareness Campaigns conducted by 31 March 2019			n/a			Attendance Register
KZN266-CMS-SO 21.2.4	CMS 24	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 2020	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 2020	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2019			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2019			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 March 2020			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2020			Monthly Reports submitted to National Public Works & COGTA
KZN266-CMS-SO 23.1.3	CMS 25	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 2019/2020 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 2020	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 30 September 2019			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 31 December 2019			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 31 March 2020			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 30 June 2020			Service charges, Collection Reports
KZN266-CMS-SO 23.1.3.1	CMS 25.1	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 2019/2020 financial year from Informal Traders	Rand Value	n/a	R274 800.00	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R274 800.00 from Informal Traders by 30 June 2020	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R68 700.00 by 30 September 2019			Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R68 700.00 by 31 December 2020			Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R68 700.00 by 31 March 2020			Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R68 700.00 by 30 June 2020			Service charges, Collection Reports

KZN266-CMS-SO 23.1.3.2	CMS 25.2	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 2019/2020 financial year from issuing of Business Licenses	Rand Value	n/a	R38 000.00	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R38 000.00 by 30 June 2020	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R9 500.00 by 30 September 2019			Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R9 500.00 by 31 December 2019			Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R9 500.00 by 31 March 2020								Service charges, Collection Reports
KZN266-CMS-SO 23.1.3.3	CMS 25.3	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 R30 423 086.00 by 30 June 2020	Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 30 September 2019			Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 31 December 2019			Containment of operational expenditure budget within budgetary limits of R14 868 035.50 by 31 March 2020								Income and Expenditure Reports
KZN266-CMS-SO 23.1.3.5	CMS 25.4	<b>Municipal Financial Viability and Management</b>	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 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 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 31 December 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 31 March 2020	Nil	n/a						Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-CMS-SO 23.2.3	CMS 26	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 2020	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 2020								Progress Reports submitted to the Municipal Manager and proof of submission

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1 (1 July 2019 - 30 September 2019)			SDBIP Quarter 2 (1 October 2019 - 31 December 2019)			SDBIP Quarter 3 (1 January 2019 - 31 March 2019)			SDBIP 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 budgets spent	%	0	800,000.00	95% - 100% Free Basic Service budget spent by 30 June 2020	20% - 25% Free Basic Service budget spent by 30 September 2019	20% - 25% Free Basic Service budget spent by 30 September 2019	40% - 45% Free Basic Service budget spent by 31 December 2019	0%		70% - 75% Free Basic Service budget spent by 31 March 2020			95% - 100% Free Basic Service budget spent by 30 June 2020								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	1,524,000.00	95% - 100% consumer accounts with refuse rebates by 30 June 2020	20% - 25% consumer accounts with refuse rebates by 30 September 2019	20% - 25% consumer accounts with refuse rebates by 30 September 2019	40% - 45% consumer accounts with refuse rebates by 31 December 2019	44.00%		70% - 75% consumer accounts with refuse rebates by 31 March 2020			95% - 100% consumer accounts with refuse rebates by 30 June 2020								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	1,650,000.00	95% - 100% of consumer accounts with property rates rebates by 30 June 2020	20% - 25% of consumer accounts with property rates rebates by 30 September 2019	20% - 25% of consumer accounts with property rates rebates by 30 September 2019	40% - 45% of consumer accounts with property rates rebates by 31 December 2019	36.00%		70% - 75% of consumer accounts with property rates rebates by 31 March 2020			95% - 100% of consumer accounts with property rates rebates by 30 June 2020								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 2020	n/a		n/a			n/a			5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2020								Agendas & Minutels of MANCO 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 2020	1 Quarterly Report on the implementation of SCM Policy submitted to Council by 30 September 2019	1		0		1 Quarterly Report on the implementation of SCM Policy submitted to Council by 31 December 2019			1 Quarterly Report on the implementation of SCM Policy submitted to Council by 30 June 2020								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 2020	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2019	3		3		3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2019			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2020								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 2020	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2019	1		1		1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2019			1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2020								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 2020	n/a			n/a		1 Section 72 Financial Report to be submitted to Treasury by 30 March 2020			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 2020	3 Monthly Departmental Meeting chaired by HOD by 30 September 2019	1		3 Monthly Departmental Meeting chaired by HOD by 31 December 2019	0		3 Monthly Departmental Meeting chaired by HOD by 31 March 2020			3 Monthly Departmental Meeting chaired by HOD by 30 June 2020			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 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2019	3		3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019	2		3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2020			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2020			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 2020	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019	3		3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019	2		3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2020			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2020			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 2020	3 Monthly EXCO meetings attended by Head of Department/ Acting HOD by 30 September 2019	3		3 Monthly EXCO meetings attended by Head of Department/ Acting HOD by 31 December 2019	2		3 Monthly EXCO meetings attended by Head of Department/ Acting HOD by 31 March 2020			3 Monthly EXCO meetings attended by Head of Department/ Acting HOD by 30 June 2020			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 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2019	3		1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2019	1		1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2020			1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2020			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 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019	1		1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019	0		1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2020			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2020			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 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019	1	MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2019	0		1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2020			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2020		Meeting for the second quarter to take place in January 2020	Attendance Registers
KZN266-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 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2019	1		1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2019	1		1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2020			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2020			Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-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 Q1 ending (30 September 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 (30 September 2019)	1		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 2019)	1		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 2020)			Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager

KZN266-FS-SO 21.3.1	FS 5	<b>Good Governance and Public Participation</b>	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 2020	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2019	1		1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2019	0		1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2020			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2020			Year end audit which had challenges took more time.	The item to be tabled in the special Council in January 2019.	Council Resolution
KZN266-FS-SO 21.3.1.1	FS 5.1	<b>Good Governance and Public Participation</b>	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 2020	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2019	0		1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2019	0		1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2020			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2020					Attendance Register and Minutes of meeting
KZN266-FS-SO 21.3.3.1	FS 6.1	<b>Good Governance and Public Participation</b>	To ensure that the municipality performs its core functions effectively and efficiently in line with Mscoa Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Verification of Investment Property Register is done	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2020	n/a			1 Quarterly Investment Property Register Verification done by 31 December 2019	0		n/a			1 Quarterly Investment Property Register Verification done by 30 June 2020					Asset Count Report signed by the CFO & Journal Adjustments / Property Register
KZN266-FS-SO 21.3.3.2	FS 6.2	<b>Good Governance and Public Participation</b>	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 to be done by 30 June 2020	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2019	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2019		3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2019			3 monthly scheduled inspection of Assets to confirm their location done by 31 March 2020			3 monthly scheduled inspection of Assets to confirm their location done by 30 June 2020					Schedule and Asset Inventory Sheets
KZN266-FS-SO 23.1.1	FS 7	<b>Municipal Financial Viability and Management</b>	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 2020	n/a			n/a			n/a			Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2020					Council Resolution and Copy of reviewed Revenue Enhancement Strategy
KZN266-FS-SO 23.1.2	FS 8	<b>Municipal Financial Viability and Management</b>	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R1 500 000.00 owed by customers who have signed Acknowledgement of Debt	Rand Value	0	1,700,000.00	Reduction of Debt amounting to R1 500 000.00 owed by customers by 30 June 2020	Reduction of Debt owed by customers by R375 000.00 by 30 September 2019	Reduction of Debt owed by customers by R375 000.00 by 30 September 2019		Reduction of Debt owed by customers by R375 000.00 by 31 December 2019	423,637.87		Reduction of Debt owed by customers by R375 000.00 by 31 March 2020			Reduction of Debt owed by customers by R375 000.00 by 30 June 2020					Acknowledgement Of Debt Report, List of settled account
KZN266-FS-SO 23.1.3	FS 8.1	<b>Municipal Financial Viability and Management</b>	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	23,000,000.00	Reduction of Debt amounting to R28 500 000.00 owed by customers by 30 June 2020	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 30 September 2019		Reduction of Debt owed by customers by R7 125 000.00 by 31 December 2019	7,411,465.00		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 2020			Accounts have been handed over to legal.	Municipality to continue to implement Credit and Debt collection policy.	Age Analysis and Contour report of recoveries
KZN266-FS-SO 23.1.3	FS 9	<b>Municipal Financial Viability and Management</b>	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 prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount prepared & submitted to the Municipal Manager by 30 June 2020	3 Monthly Creditors' Reconciliation reflecting the amount prepared & submitted to the MM by 30 September 2019	3 Monthly Creditors' Reconciliation reflecting the amount prepared & submitted to the MM by 30 September 2019		3 Monthly Creditors' Reconciliation reflecting the amount prepared & submitted to the MM by 31 December 2019			3 Monthly Creditors' Reconciliation reflecting the amount prepared & submitted to the MM by 31 March 2020			3 Monthly Creditors' Reconciliation reflecting the amount prepared & submitted to the MM by 30 June 2020					Monthly Creditors Reconciliation Report signed by the Chief Financial Officer
KZN266-FS-SO 23.1.3.1	FS 9.1	<b>Municipal Financial Viability and Management</b>	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	17,903,000.00	12 Monthly Payments of Councillor Allowances made by 30 June 2020	3 Monthly Payments of Councillor Allowances made by 30 September 2019	3 Monthly Payments of Councillor Allowances made by 30 September 2019		3 Monthly Payments of Councillor Allowances made by 31 December 2019	3		3 Monthly Payments of Councillor Allowances made by 31 March 2020			3 Monthly Payments of Councillor Allowances made by 30 June 2020					Bank-it Report
KZN266-FS-SO 23.1.3.2	FS 9.2	<b>Municipal Financial Viability and Management</b>	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	101,000,000.00	12 Monthly Payments of employee salaries made by 30 June 2020	3 Monthly Payments of employee salaries made by 30 September 2019	3 Monthly Payments of employee salaries made by 30 September 2019		3 Monthly Payments of employee salaries made by 31 December 2019	3		3 Monthly Payments of employee salaries made by 31 March 2020			3 Monthly Payments of employee salaries made by 30 June 2020					Bank-it Report

KZN266-FS-SO 23.1.3.3	FS 9.3	<b>Municipal Financial Viability and Management</b>	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	28,900,000.00	12 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2020	3 Monthly payments of salary deductions and contributions paid by the due date by 30 September 2019	3 Monthly payments of salary deductions and contributions paid by the due date by 30 September 2019		3 Monthly payments of salary deductions and contributions paid by the due date by 31 December 2019	3		3 Monthly payments of salary deductions and contributions paid by the due date by 31 March 2020			3 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2020				Bank-it Report
KZN266-FS-SO 23.1.3.4	FS 9.4	<b>Municipal Financial Viability and Management</b>	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 2019/2020 financial year	Rand Value	0	64,000,000.00	Collection of R58 972 696.00 on the budgeted revenue for the Directorate by 30 June 2020	Collection of R20 640 443.60 on the budgeted revenue for the Directorate by 30 September 2019	R114 213,122		Collection of R20 640 443.60 on the budgeted revenue for the Directorate by 31 December 2019	26,884,124		Collection of R8 845 904.40 on the budgeted revenue for the Directorate by 31 March 2020			Collection of R8 845 904.40 on the budgeted revenue for the Directorate by 30 June 2020				Service Charges Collection Reports
KZN266-FS-SO 23.1.3.5	FS 9.5	<b>Municipal Financial Viability and Management</b>	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 2019/2020 financial year within budgetary limits	Rand Value	0	13,000,000.00	Containment of operational expenditure incurred by the Directorate for the financial year 2019/2020 within budgetary limits of R13 000 000.00	Containment of operational expenditure budget within budgetary limits of R1 083 033.00 by 30 September 2019			Containment of operational expenditure budget within budgetary limits of R1 083 333.00 by 31 December 2019	R108 389 559.70		Containment of operational expenditure budget within budgetary limits of R1083333.00 by 31 March 2020			Containment of operational expenditure budget within budgetary limits of R1 083 333.00 by 30 June 2020				Income & Expenditure Report
KZN266-FS-SO 23.1.3.6	FS 9.6	<b>Municipal Financial Viability and Management</b>	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections	Number	12	n/a	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2020	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2019	2		3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2019	2		3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2020			3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2020				Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services
KZN266-FS-SO 23.1.3.7	FS 9.7	<b>Municipal Financial Viability and Management</b>	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 2020	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2019	0		3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2019	3		3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 March 2020			3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2020		The cashflow meeting did not sit on a monthly basis		Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SO 23.1.3.8	FS 9.8	<b>Municipal Financial Viability and Management</b>	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 2020	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2019	2		3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2019	2		3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2020			3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2020				Distribution List of Income & Expenditure Reports sent to HoD's
KZN266-FS-SO 23.1.3.9	FS 9.9	<b>Municipal Financial Viability and Management</b>	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 2020	n/a	n/a		n/a			n/a			Organisational Procurement Plan Approved by Council by 30 June 2020				Final Procurement Plan submitted to Council for approval & Council Resolution
KZN266-FS-SO 23.1.3.10	FS 9.10	<b>Municipal Financial Viability and Management</b>	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 2020	3 Monthly Reports on Contract Register submitted to the MM by 30 September 2019	1		3 Monthly Reports on Contract Register submitted to the MM by 31 December 2019	1		3 Monthly Reports on Contract Register submitted to the MM by 31 March 2020			3 Monthly Reports on Contract Register submitted to the MM by 30 June 2020				Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM

KZN266-FS-SO 23.1.3.11	FS 9.11	<b>Municipal Financial Viability and Management</b>	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 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2019	0		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 2019	0		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 2020			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2020					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	<b>Municipal Financial Viability and Management</b>	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 2020	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2019	3		3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2020	2		3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2020			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	<b>Municipal Financial Viability and Management</b>	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	30/05/2018	n/a	Approved Financial Policies and Procedures by 31 May 2020	n/a			n/a			n/a			Approved Financial Policies and Procedures by 31 May 2020					Council Resolution
KZN266-FS-SO 23.2.3	FS 11	<b>Municipal Financial Viability and Management</b>	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 2018/2019 financial year to the Auditor-General	Date	31/08/2017	n/a	Submission of the Annual Financial Statements for the 2018/2019 financial year to the Auditor-General by 31 August 2019	Submission of the Annual Financial Statements for the 2018/2019 financial year to the Auditor-General by 31 August 2019	31/08/2019		n/a			n/a			n/a					Copy of AFS and proof of submission to Auditor-General
KZN266-FS-SO 23.2.3.1	FS 12	<b>Municipal Financial Viability and Management</b>	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 2020	n/a			n/a			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2020			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2020					Progress Reports and Proof of submission
KZN266-FS-SO 23.3.1	FS 13	<b>Municipal Financial Viability and Management</b>	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 2020	n/a			n/a			Adjustment Budget to be approved by Council by 25 February 2020			n/a					Copy of Adjustment Budget & Council Resolution
KZN266-FS-SO 23.3.1.1	FS 13.1	<b>Municipal Financial Viability and Management</b>	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 2020	n/a			n/a			Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2020			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	<b>Municipal Financial Viability and Management</b>	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 2020	n/a			n/a			n/a			24 Wards consulted on the Annual Budget prior to the approval by 30 April 2020					Public Notice/Advert Attendance Registers
KZN266-FS-SO 23.3.1.3	FS 13.3	<b>Municipal Financial Viability and Management</b>	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 2020	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 2020					Copy of Budget and Council Resolution



KZN266-FS-SO 23.3.1.4	FS 13.4	<b>Municipal Financial Viability and Management</b>	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 2019	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2019	29/08/2019		n/a			n/a										Copy of Budget Process Plan and Council Resolution
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**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 FINANCIAL YEAR: PLANNING**

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP Quarter 4			Progress Report towards achievement	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-DPL-SO 5.1	DPL 1	<b>Basic Service Delivery</b>	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 2020	Identification of sites and confirmation of ownership by 30 September 2019			Submission of proposed sites to the Portfolio Committee and EXCO by 31 December 2019			Submission of proposed sites to Council and signing of lease/ deed of sale agreements by 31 March 2020			Processing of signed sale/lease agreements through Council Attorneys by 30 June 2020						Map showing serviced land, copy of valuation roll, Deed Search, Exco resolution, Council resolution advert, lease agreements, Proof of submission to Attorneys	
KZN266-DPL-SO5.2	DPL 2	<b>Basic Service Delivery</b>	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 Wall-to-Wall Scheme proposals	Number	0	n/a	Engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals by 30 June 2020	n/a			n/a		Holding of 5 Meetings at Traditional Councils by 31 March 2020			Holding of 4 Meetings at Traditional Councils by 30 June 2020						Agenda, Minutes & Attendance Registers		
KZN266-DPL-SO5.3	DPL 3	<b>Basic Service Delivery</b>	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	Number	0	n/a	3 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2020	n/a			1 letter by 31 December 2019		Convene 1 meeting by 31 March 2020			1 Letter by 30 June 2020						Correspondence & proof of submission and Agenda, Minutes & Attendance Register		
KZN266-DPL-SO7.1	DPL 4	<b>Local Economic Development</b>	To address the demand of housing within the Ulundi 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 2020	Prepare Project Inception Report by 30 September 2019			Prepare 1st Draft Human Settlement Plan by 31 December 2019		Finalise Draft Human Settlement Plan by 31 March 2020			Submission of Human Settlement Plan to Council for adoption by 30 June 2020					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	<b>Local Economic Development</b>	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	0	n/a	4 quarterly Housing Forum Meetings convened by 30 June 2020	1 Quarterly Housing Forum convened by 30 September 2019			1 Quarterly Housing Forum convened by 31 December 2019		1 Quarterly Housing Forum convened by 31 March 2020			1 Quarterly Housing Forum convened by 30 June 2020						Agenda, Minutes & Attendance Registers		
KZN266-DPL-SO 21.1.2	DPL 5	<b>Good Governance and Public Participation</b>	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 2020	12 Monthly Departmental Meeting chaired by HOD by 30 September 2019			3 Monthly Departmental Meeting chaired by HOD by 31 December 2019		3 Monthly Departmental Meeting chaired by HOD by 31 March 2020			3 Monthly Departmental Meeting chaired by HOD by 30 June 2020						Agendas, Minutes and Attendance Registers		
KZN266-FS-SO 21.1.2.1	DPL 5.1	<b>Good Governance and Public Participation</b>	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 2020	3 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 September 2019			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019		3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2020			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2020						Attendance Registers		
KZN266-FS-SO 21.1.2.2	DPL 5.2	<b>Good Governance and Public Participation</b>	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 2020	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019		3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2020			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2020						Attendance Registers		
KZN266-FS-SO 21.1.2.3	DPL 5.3	<b>Good Governance and Public Participation</b>	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 2020	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2019			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2019		3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2020			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2020						Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee		
KZN266-FS-SO 21.1.2.4	DPL 5.4	<b>Good Governance and Public Participation</b>	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 2020	3 Monthly EXCO Meetings attended by Head of Department / Acting HOD by 30 September 2019			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2019		3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2020			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2020						Copy of Minutes of EXCO		

KZN266-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	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2019			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2019			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2020			1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2020					Copy of Minutes of Council
KZN266-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	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2020			n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2020				Attendance Registers
KZN266-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	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2019			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2020			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2020				Attendance Registers	
KZN266-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	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2019			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2019			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2020			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2020				Quarterly Back-to-Basics Reports & Proof of date of submission to MM	
KZN266-FS-SO 21.1.2.10	DPL 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget 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 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2019			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2019			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2020			3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2020				Attendance Register	
KZN266-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	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2020	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2019			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2019			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2020			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2020				Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-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 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 2020	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 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 Q2 ending (31 December 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 Q3 ending (31 March 2020)			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 2020)				Assessment of the Performance of Service Provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-DPL-SO 22.1	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	Date of Review and approval of the IDP Document by Council by 30 June 2020	Submission of the District Framework Plan and Process Plan to Council for adoption by 30 September 2019			n/a			n/a			Final IDP Document approved by Council by 30 June 2020			All 24 Wards	Copy of District Framework Plan, Process Plan & Council resolution, Council Resolution adopting the Final IDP Document	
KZN266-DPL-SO 22.1.1	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 2020	n/a			n/a			n/a			1 IDP Roadshow held by 30 June 2020			All 24 Wards	Public Notice, Attendance Registers and photos	

KZN266-DPL-SO 22.1.2	DPL 7.2	<b>Good Governance and Public Participation</b>	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 2020	n/a			50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2019	n/a	n/a	n/a	n/a	n/a	n/a	n/a	MEC IDP Assessment letter with Credibility Score
KZN266-DPL-SO 22.2	DPL 8	<b>Good Governance and Public Participation</b>	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 2020	n/a			n/a	n/a	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2020			Attendance Registers and Minutes of the IDP Forum/Stakeholders
KZN266-DPL-SO 24.1.1	DPL 9	<b>Spatial and Environmental</b>	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed 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 2020	Consultation with the SDF Steering Committee by 30 September 2019			First Draft of SDF document by 31 December 2019			Consultation with the SDF Steering Committee by 31 March 2020			Adoption by Council by 30 June 2020	All 24 Wards	Agenda, Minutes & Attendance Registers; Copy of Draft SDF Document and Council resolution
KZN266-DPL-SO 24.1.2	DPL 10	<b>Spatial and Environmental</b>	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Adoption of Draft Wall-to-Wall Scheme	Date	n/a	R700,000.00	Adoption of Draft Wall-to-Wall Scheme by 30 June 2020	Consultation with Traditional Councils by 30 September 2019			First Draft of Wall-to-Wall Scheme document by 31 December 2019			Consultation with Traditional Councils by 31 March 2020			Second Draft Wall-to-Wall Scheme by 30 June 2020	All 24 Wards	Agenda, Minutes & Attendance Registers; Copy of Draft Wall-to-Wall Scheme Document; Copy of Second Draft Wall-to-Wall Scheme Document
KZN266-DPL-SO 24.1.2.2	DPL 10.1	<b>Spatial and Environmental</b>	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	n/a	R300,000.00	Unit A Layout Amendment by 30 June 2020	Development of a Project Work plan by 30 September 2019			Status Quo Analysis by 31 December 2019			Draft Layout Plans by 31 March 2020			Consultation Process by 30 June 2020	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-SO 24.1.2.3	DPL 10.2	<b>Spatial and Environmental</b>	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit Mahlabathini	Date	n/a	R200,000.00	Undertake Land Audit Mahlabathini by 30 June 2020	Draft Land Audit Report by 30 September 2019			Consultation with affected parties 31 December 2019			Presentation to Council by 31 March 2020			Final Land Audit Report by 30 June 2020	8	Copy of Draft Land Audit Report Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution
KZN266-DPL-SO 24.1.2.4	DPL 10.3	<b>Spatial and Environmental</b>	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit Babanango	Date	n/a	R300,000.00	Undertake Land Audit Babanango by 30 June 2020	Draft Land Audit Report by 30 September 2019			Consultation with affected parties by 31 December 2019			Presentation to Council by 31 March 2020			Final Land Audit Report by 30 June 2020	16	Copy of Draft Land Audit Report Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution
KZN266-DPL-SO 24.1.2.5	DPL 10.4	<b>Spatial and Environmental</b>	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Development of a Layout Plan within Ulundi municipal area	Date	n/a	R300,000.00	Development of a Layout Plan within Ulundi municipal area by 30 June 2020	Advertisement by 30 September 2019			Appointment of Service Provider by 31 December 2019			Preparation of Draft Action Plan by 31 March 2020			Presentation of Draft Action Plan to the Steering Committee by 30 June 2020	All 24 Wards	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 24.1.2.6	DPL 10.5	<b>Spatial and Environmental</b>	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit Mpungamhlope	Date	n/a	R300,000.00	Undertake Land Audit Mpungamhlope by 30 June 2020	Advertisement by 30 September 2019			Appointment of Service Provider by 31 December 2019			Preparation of Draft Action Plan by 31 March 2020			Presentation of Draft Action Plan to the Steering Committee by 30 June 2020	13	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 24.1.2.7	DPL 10.6	<b>Spatial and Environmental</b>	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	n/a	R800,000.00	Development of CBD Master Plan by 30 June 2020	Advertisement by 30 September 2019			Appointment of Service Provider by 31 December 2019			Preparation of Draft Action Plan by 31 March 2020			Presentation of Draft Action Plan to the Steering Committee by 30 June 2020	12	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers

KZN266-DPL-SO 25.1.1	DPL 11	<b>Spatial and Environmental</b>	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 2020	Application for funding to prepare Strategic Environmental Assessment by 30 September 2019			Follow-up on Application for funding to prepare Strategic Environmental Assessment by 31 December 2019		Application for funding to prepare Strategic Environmental Assessment by 31 March 2020			Follow-up on Application for funding to prepare Strategic Environmental Assessment by 30 June 2020					Copy of application & proof of submission and proof of follow-ups made
KZN266-DPL-SO 25.1.2	DPL 12	<b>Spatial and Environmental</b>	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 2020	Number	0	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2020	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2019			3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2019		3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2020			3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2020					Copies of Inspection Forms & Summary Report on inspection done and time taken to perform it from date of receiving request
KZN266-DPL-SO 25.1.2.1	DPL 12.1	<b>Spatial and Environmental</b>	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 60 days of meeting all requirements by 30 June 2020	100 % of Building Plans approved within 60 days of meeting all requirements by 30 September 2019			100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2019		100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2020			100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2020					Building Plan Register, Letter of Approval / Disapproval Letter
KZN266-DPL-SO23.1.3	DPL 13	<b>Municipal Financial Viability &amp; Management</b>	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 R856 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 2019			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000.00 by 31 December 2019		Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000.00 by 31 March 2020			Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000.00 by 30 June 2020					Income and expenditure report
KZN266-DPL-SO23.1.3.1	DPL 13.1	<b>Municipal Financial Viability &amp; Management</b>	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 2019			Containment of operational expenditure budget within budgetary limits of R1 591 000.00 by 31 December 2019		Containment of operational expenditure budget within budgetary limits of R1 591 000.00 by 31 March 2020			Containment of operational expenditure budget within budgetary limits of R1 591 000.00 by 30 June 2020					Income and expenditure report
KZN266-DPL-SO 23.1.3.2	DPL 13.2	<b>Municipal Financial Viability and Management</b>	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 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 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 31 December 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 31 March 2020			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2020					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	<b>Municipal Financial Viability and Management</b>	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 2020	n/a			n/a		3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2020			3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2020					Progress Reports and Proof of submission

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 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	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP 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 2020	1 Disaster Management Forum convened by 30 September 2019			1 Disaster Management Forum convened by 31 December 2019			1 Disaster Management Forum convened by 31 March 2020			1 Disaster Management Forum convened by 30 June 2020						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 2020	3 Fire Drills Conducted by 30 September 2019			3 Fire Drills Conducted by 31 December 2019			3 Fire Drills Conducted by 31 March 2020			3 Fire Drills Conducted by 30 June 2020						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 2020	1 Disaster Community Workshops conducted by 30 September 2019			1 Disaster Community Workshops conducted by 31 December 2019			1 Disaster Community Workshops conducted by 31 March 2020			1 Disaster Community Workshops conducted by 30 June 2020						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 2020	n/a			n/a			n/a			50 Fire Combat Volunteers recruitment & trained by 30 June 2020						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 2020	3 monthly payments to the service provider (Security Services) by 30 September 2019			3 monthly payments to the service provider (Security Services) by 31 December 2019			3 monthly payments to the service provider (Security Services) by 31 March 2020			3 monthly payments to the service provider (Security Services) by 30 June 2020						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 HOD & Security Service Provider	Number	4	n/a	4 Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2020	1 Operational Meetings between HOD & Security Service Provider to be conducted by 30 September 2019			1 Operational Meetings between HOD & Security Service Provider to be conducted by 31 December 2019			1 Operational Meetings between HOD & Security Service Provider to be conducted by 31 March 2020			1 Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2020						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 2020	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2019			3 Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2019			3 Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2020			3 Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2020						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 2020	n/a			n/a			n/a			Recouping of all lost assets from the Security Service Providers by 30 June 2020						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 stipends to animal herders	Number	Stipends are paid on a monthly basis	R10 000.00	12 monthly Payments of stipend to 15 Animal Herders by 30 June 2020	3 Monthly Payments of stipend to 15 Animal Herders by 30 September 2019			3 Monthly Payments of stipend to 15 Animal Herders by 31 December 2019			3 Monthly Payments of stipend to 15 Animal Herders by 31 March 2020			3 Monthly Payments of stipend to 15 Animal Herders by 30 June 2020						Attendance Registers	
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 2020	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2019			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2019			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2020			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2020						Certificate of Nil accident occurrence or Police accident Reports	

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 centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	n/a	R9 400 000.00	Collected budgeted revenue from traffic fines amounting to R9 400 000.00 by 30 June 2020	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 September 2019				Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 December 2019				Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 March 2020											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 centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	n/a	R3 900 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R3 900 000.00 by 30 June 2020	Collected budgeted revenue from Learner's and License Fees amounting to R375 000.00 by 30 September 2019				Collected budgeted revenue from Learner's and License Fees amounting to R375 000.00 by 31 December 2019				Collected budgeted revenue from Learner's and License Fees amounting to R375 000.00 by 31 March 2020											Income & Expenditure Reports
KZN266-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 950 000.00	12 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 30 June 2020	3 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 30 September 2019				3 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 31 December 2019				3 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 31 March 2020											Invoice & proof of payment
KZN266-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 2020	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 480 hours by 30 September 2019				Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 480 hours by 31 December 2019				Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 480 hours 31 March 2020											Speed control sheets (laser enforcement) and Monthly Mikros report on hours worked (camera enforcement)
KZN266-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 2020	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 30 September 2019				Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 31 December 2019				Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 186 hours by 31 March 2020											Monthly duty report by manager law enforcement
KZN266-PS-SO 14.1.5	PS 4.5		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 2020	Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 20 September 2019				Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 December 2019				Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 March 2020											Roadblock register
KZN266-PS-SO 14.1.6	PS 4.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	n/a	n/a	20 Road Safety Educational Programmes conducted by 30 June 2020	5 Road Safety Educational Programmes conducted by 30 September 2019				5 Road Safety Educational Programmes conducted by 31 December 2019				Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 31 March 2020											Education programme agendas/Letter of conv
KZN266-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 2020	n/a				n/a				n/a											Crime Prevention Strategy Document and Council Resolution

KZN266-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	2 400 of Learner Drivers' License Tests undertaken by 30 June 2020	600 of Learner Drivers' License Tests undertaken by 30 September 2019			600 of Learner Drivers' License Tests undertaken by 31 December 2019			600 of Learner Drivers' License Tests undertaken by 31 March 2020			Learner drivers licensing reports with number of tests done from the system
KZN266-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 2020	50 Fire Prevention Inspections conducted on Business Premises by 30 September 2019			50 Fire Prevention Inspections conducted on Business Premises by 31 December 2019			50 Fire Prevention Inspections conducted on Business Premises by 31 March 2020			Fire Inspection Report signed off by Business Owners
KZN266-PS-SO 14.1.10	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 Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines	Number	0	n/a	12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 2020	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 September 2019			3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 December 2019			3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 March 2020			Monthly Reports, Public Transport Permit Vouchers
KZN266-PS-SO 21.1.2	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 2020	12 Monthly Departmental Meetings chaired by HOD / Acting HOD by 30 September 2019			3 Monthly Departmental Meeting chaired by HOD by 30 December 2019			3 Monthly Departmental Meeting chaired by HOD by 31 March 2020			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 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 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2019			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2020			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 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 2020	3 Monthly EXTENDED Manco meetings attended by HOD / Acting HOD by 30 September 2019			3 Monthly EXTENDED Manco meetings attended by HOD / Acting HOD by 31 December 2019			3 Monthly EXTENDED Manco meetings attended by HOD / Acting HOD by 31 March 2020			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 2020	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 September 2019			3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 December 2019			3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 March 2020			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 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2019			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2019			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2020			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 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2019			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2019			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2020			Attendance Registers



KZN266-PS-SO 21.1.2.6	PS 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department/ Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department/ Acting HOD by 30 June 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019				1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019				1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2020							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 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019				1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2019				1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2020							Attendance Registers
KZN266-PS-SO 21.1.2.9	PS 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD by 30 June 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD by 30 September 2019				3 Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD by 31 December 2019				3 Budget Steering Committee Portfolio Meetings attended by the Head of Department/ Acting HOD by 31 March 2020							Attendance Register
KZN266-PS-SO 21.1.2.10	PS 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2020	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2019				1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2019				1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2020							Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-PS-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 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 2020	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2019)				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 2019)				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 2020)							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 2019/2020 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 2020	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 September 2019				Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 December 2019				Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 March 2020							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 2019/2019 financial year	Actual amount collected on the budgeted Revenue for the Directorate in respect of the 2019/2020 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 2020	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 September 2019				Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 December 2019				Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 March 2020							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 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 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 31 December 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 31 March 2020							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	<b>Municipal Financial Viability and Management</b>	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 2020	n/a			n/a		3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2020		3 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2020					Progress Reports submitted to the Municipal Manager and Proof of submission
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**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 FINANCIAL YEAR: TECHNICAL**

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1 (1 July 2019 - 30 September 2019)			QUARTER 2 (1 October 2019 - 31 December 2019)			QUARTER 3 1 January 2020 - 31 March 2020			QUARTER 4 1 April 2020 - 31 June 2020			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-TS-SO:1.2	TS 1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by the Municipal Manager	Date	n/a	R 473,025.00	Planned Preventative Maintenance Programme (for electricity network) is approved by the Municipal Manager	Planned Preventative Maintenance Programme (for electricity network) approved by the Municipal Manager by 31 July 2019		n/a													1 to 24	Planned Preventative Maintenance Programme approved by the Municipal Manager
		Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality		Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to the Portfolio committee	Number	12		12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Portfolio committee by 30 June 2020	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Portfolio committee by 30 September 2019				3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Portfolio committee by 31 December 2019				3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Portfolio committee by 31 June 2020								Monthly Progress Reports on the Implementation of the Plan submitted to the Portfolio committee & Wards order in accordance with the plan
KZN266-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 Esiphiva as pre-approved by Council	Number	n/a	R344,000.00	20 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020		Construction by 31 June 2020						7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266-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 Okuku as pre-approved by Council	Number	n/a	R516,000.00	30 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020		Construction by 31 June 2020						15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266-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 Makokwana as pre-approved by Council	Number	n/a	R688,000.00	40 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020		Construction by 31 June 2020						15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266-TS-SO:1.3.3	TS 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 Sishwill as pre-approved by Council	Number	n/a	R860,000.00	50 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020		Construction by 31 June 2020						11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266-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 Ezhlabeni as pre-approved by Council	Number	n/a	R860,000.00	50 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020		Construction by 31 June 2020						20	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266-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 Thembalami as pre-approved by Council	Number	n/a	R516,000.00	30 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020		Construction by 31 June 2020						9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266-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 Jikaza as pre-approved by Council	Number	n/a	R516,000.00	30 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020		Construction by 31 June 2020						8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266-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 Mhathini as pre-approved by Council	Number	n/a	R688,000.00	40 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020		Construction by 31 June 2020						18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	

KZN266-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 Wela as pre-approved by Council	Number	n/a	R670,800.00	39 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Osiqathini as pre-approved by Council	Number	n/a	R860,000.00	50 households electrified (cabling with a meter box) in Osiqathini as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Konfor as pre-approved by Council	Number	n/a	R860,000.00	50 households electrified (cabling with a meter box) in Konfor as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					13	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Emataleni as pre-approved by Council	Number	n/a	R344,000.00	20 households electrified (cabling with a meter box) in Emataleni as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Nikolweni as pre-approved by Council	Number	n/a	R516,000.00	30 households electrified (cabling with a meter box) in Nikolweni as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Ezikwabezane as pre-approved by Council	Number	n/a	R516,000.00	30 households electrified (cabling with a meter box) in Ezikwabezane as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Idlebe as pre-approved by Council	Number	n/a	R1,066,400.00	62 households electrified (cabling with a meter box) in Idlebe as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Kwamame as pre-approved by Council	Number	n/a	R 516,000.00	30 households electrified (cabling with a meter box) in Kwamame as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Phokukhato as pre-approved by Council	Number	n/a	R688,000.00	15 households electrified (cabling with a meter box) in Phokukhato as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Nhlonga as pre-approved by Council	Number	n/a	R258,000.00	15 households electrified (cabling with a meter box) in Nhlonga as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					2	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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 Km's construction of medium voltage overhead lines to facilitate electrification as pre-approved by Council	Number	n/a	9.5 Km	9.5 Km's construction of medium voltage overhead lines to facilitate electrification projects as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement by 31 March 2020			Construction by 31 June 2020					7, 15, 13, 8, 10	Council Resolution with 9.5 Km's MV overhead line project, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-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	% Reduction of the distribution loss from 20% to 17%	%	0	n/a	Reduce the distribution loss from 20% to 17% by 30 June 2020	Reduce the distribution loss by 1% by the end of 30 September 2019			Reduce the distribution loss by 1% by the end of 31 December 2019			Reduce the distribution loss by 1% by the end of 30 March 2020			Reduce the distribution loss by 0% by the end of 30 June 2020					All	Distribution loss report

KZN266-TS-SO:4.1	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 urban and township storm water	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Municipal Manager	Date	31/01/2017	n/a	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	31/07/2018	n/a	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 December 2018		3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 31 December 2018		On track	Can not get information from Budget	Finance to assist	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	R 1,500,000.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Portfolio committee by 30 June 2020	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Portfolio committee by 30 September 2019			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Portfolio committee by 31 December 2019		3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Portfolio committee by 31 March 2020		3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Portfolio committee by 31 June 2020					N/A	Monthly Progress Reports on the Implementation of the Plan submitted to the Portfolio committee & Works order in accordance with the plan
KZN266-TS-SO:4.1	TS 5.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Hlophkehulu Community Hall by 30 June 2020	Date	n/a	R2,248,691.91	Construction of Hlophkehulu Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019		Procurement and construction by 30 June 2020		Procurement and construction by 30 June 2020					24	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1	TS 5.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Gazini Community Hall by 30 June 2020	Date	n/a	R2,000,000.00	Construction of Gazini Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019		Procurement and construction by 30 June 2020		Procurement and construction by 30 June 2020					3	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1	TS 5.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Ezilendeni Zakwalbambambo Community Hall by 30 June 2020	Date	n/a	R2,007,432.71	Renovation of Ezilendeni Zakwalbambambo Community Hall by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019		Procurement and construction by 30 June 2020		Procurement and construction by 30 June 2020					20	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1	TS 5.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Mame Community Hall by 30 June 2020	Date	n/a	R2,000,000.00	Construction of Mame Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019		Procurement and construction by 30 June 2020		Procurement and construction by 30 June 2020					7	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1	TS 5.5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Chibini Community Hall by 30 June 2020	Date	n/a	R2,000,000.00	Construction of Chibini Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019		Procurement and construction by 30 June 2020		Procurement and construction by 30 June 2020					4	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1	TS 5.6	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 Edzidwadweni Community Hall by 30 June 2020	Date	n/a	R2,000,000.00	Construction of Edzidwadweni Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019		Procurement and construction by 30 June 2020		Procurement and construction by 30 June 2020					1	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1	TS 5.7	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Brush Community Hall by 30 June 2020	Date	n/a	R2,000,000.00	Construction of Brush Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019		Procurement and construction by 30 June 2020		Procurement and construction by 30 June 2020					2	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1	TS 5.8	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 Sishwili Community Hall by 30 June 2020	Date	n/a	R2,000,000.00	Construction of Sishwili Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019		Procurement and construction by 30 June 2020		Procurement and construction by 30 June 2020					11	Business Plan, Progress Reports and close out report

KZN266-TS-SO:4.2.4	TS 5.9	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sports field are required	Construction of KwaGoje Sports field by 30 June 2020	Date	0	R2,721,337.60	Construction of KwaGoje Sports field by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement and construction by 30 June 2020						23	Business Plan, Progress Reports and close out report	
KZN266-TS-SO:4.2.4	TS 5.10	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sports field are required	Construction of Mkhazane Sports field by 30 June 2020	Date	0	R2,000,000.00	Construction of Mkhazane Sports field by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement and construction by 30 June 2020						21	Business Plan, Progress Reports and close out report	
KZN266-TS-SO:4.2.4	TS 5.11	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sports field are required	Construction of Dikana Sports field by 30 June 2020	Date	0	R2,000,000.00	Construction of Dikana Sports field by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement and construction by 30 June 2020						9	Business Plan, Progress Reports and close out report	
KZN266-TS-SO:4.2.4	TS 5.12	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sports field are required	Construction of Ezakhiweni Sports field by 30 June 2020	Date	0	R2,000,000.00	Construction of Ezakhiweni Sports field by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement and construction by 30 June 2020						20	Business Plan, Progress Reports and close out report	
KZN266-TS-SO:4.2.4	TS 5.13	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sports field are required	Construction of Qwasha Sports field by 30 June 2020	Date	0	R2,721,337.60	Construction of Qwasha Sports field by 30 June 2020	Pre-engineering Stage by 30 September 2019			Design Stage by 31 December 2019			Procurement and construction by 30 June 2020						17	Business Plan, Progress Reports and close out report	
KZN266-TS-SO21.1.2	TS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2020	3 Monthly Departmental Meeting chaired by HOD by 30 September 2019			3 Monthly Departmental Meeting chaired by HOD by 31 December 2019			3 Monthly Departmental Meeting chaired by HOD by 31 March 2020						N/A	Attendance Registers	
KZN266-TS-SO21.1.2.1	TS 6.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2019			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 March 2020						N/A	Attendance Registers	
KZN266-TS-SO21.1.2.2	TS 6.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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 2020	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019			3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 March 2020						N/A	Attendance Registers	
KZN266-TS-SO21.1.2.3	TS 6.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2019			3 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2019			3 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 30 March 2020								Attendance Register
KZN266-TS-SO21.1.2.4	TS 6.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of 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 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2019			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2019			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 March 2020						N/A	Attendance Register	
KZN266-TS-SO21.1.2.5	TS 6.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2019			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2019			1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 March 2020						N/A	Attendance Register	

KZN266-TS-SO21.1.2.6	TS 6.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 March 2020			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2020	N/A	Attendance Registers
KZN266-TS-SO21.1.2.7	TS 6.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2019			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 March 2020			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2020	N/A	Attendance Registers
KZN266-TS-SO21.1.2.8	TS 6.9	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 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 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2019			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2019			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 March 2020			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2020	N/A	Proof of date of submission to MM
KZN266-TS-SO21.1.2.9	TS 6.10	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 Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2020	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2019			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2019			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 March 2020			1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 June 2020	N/A	Attendance Registers
KZN266-TS-SO21.1.7	TS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by 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 2020	1 Quarterly Risk Register Progress Report submitted by HOD by 30 September 2019			1 Quarterly Risk Register Progress Report submitted by HOD by 31 December 2019			1 Quarterly Risk Register Progress Report submitted by HOD by 30 March 2020			1 Quarterly Risk Register Progress Report submitted by HOD by 30 June 2020	N/A	Proof of date of submission to Risk Management Unit
KZN266-TS-SO 21.1.7.1	TS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the SCM Manager by the 7th after the end of each quarter	Number	1	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the SCM Manager by the 7th after the end of each quarter by 30 June 2020	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the SCM Manager on the 7th after the end of Q1 ending (30 September 2019)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the SCM Manager by the end of Q2 ending (31 December 2019)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the SCM Manager by the end of Q3 ending (30 March 2020)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the SCM Manager by the 7th after the end of Q4 ending (30 June 2020)	N/A	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the SCM Manager
KZN266-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 2019/2020 financial year	Rand Value	0	76,500,000.00	Collection of R76 500 000 on the budgeted revenue for the Directorate by 30 June 2020	Collection of R16 875 000 on the budgeted revenue for the Directorate by 30 September 2019			Collection of R16 875 000 on the budgeted revenue for the Directorate by 31 December 2019			Collection of R16 875 000 on the budgeted revenue for the Directorate by 30 March 2020			Collection of R16 875 000 on the budgeted revenue for the Directorate by 30 June 2020	N/A	Cash flow Reports
KZN266-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 expenditure incurred by the Directorate for 2019/2020 financial year within budgetary limits	Rand Value	0	R.....	Containment of operational expenditure budget within budgetary limits of R..... by 30 June 2020	Containment of operational expenditure budget within budgetary limits of R..... by 30 September 2019			Containment of operational expenditure budget within budgetary limits of R..... by 31 December 2019			Containment of operational expenditure budget within budgetary limits of R..... by 30 March 2020			Containment of operational expenditure budget within budgetary limits of R..... by 30 June 2020	N/A	Income & Expenditure Report
KZN266-TS-SO 23.2.1	TS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Bi-Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Bi-Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2020	1 Bi-Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 September 2019			2 Bi-Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2019			1 Bi-Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 March 2020			2 Bi-Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2020	N/A	Progress Reports and Proof of submission