

“ The City of Heritage ”



**IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) 2018/2019 MID-YEAR REPORT**

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ANNEXURE "A"

Departmental Service Delivery and Budget Implementation Plan

IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR

1. Introduction

- 1.1 In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.
- 1.2 Once the Mayor has considered the report, he must submit the report to Council by 31 January in terms Section 54 of the Municipal Finance Management Act, No. 56 of 2000.

2. Creating a Culture of Performance

- 2.1 Regulation 7 (1) of the Local Government: Municipal Performance Regulations, 2001 states that “A municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of different role -players.” This framework also reflects the linkages between the IDP, Budget, SDBIP and individual performance.
- 2.2 This Municipality has a PMS Policy which includes the framework which is reviewed on a yearly basis. Individual Performance Management currently rests solely on the hands of the Sec 54 and 56 employees only, the municipality still needs to endeavour to cascade it down to the lower levels within the municipality.

3. Purpose

- 3.1 The purpose of this report is to inform Council of the Mid-Year Performance review that was conducted and to recommend amendments of the Service Delivery & Budget Implementation Plan (SDBIP) for 2018/2019 financial year.

4. Background

4.1 During the month of January 2019, the Performance Management Unit under the Office of the Municipal Manager performed the Mid-Year Performance Review having received submissions from the following Departments:

- Technical Services
- Community Services
- Financial Services
- Corporate Services; and
- Planning

4.2 The Services Delivery & Budget Implementation Plan for the Department of Protection Services was not performed due to non-submission of the final reviewed Report. The process undertaken had to consider the reports submitted by Departments; the Audit Report Findings on Performance Information for the financial Year 2017/2018 and the Internal Audit Reports on Performance Information for Quarter 1 and 2. A number of Key Performance Indicator's remain unchanged, some Key Performance Indicators required amendments and some have to be removed due to some reasons.

4.3 The following are the reasons that necessitate effecting amendments to the Service Delivery and Budget Implementation Plan during the Mid-Year Review for 2018/2019 financial year:

- Key Performance Indicators that were erroneously not included in the SDBIP which are currently being implemented;
- Key Performance Indicators were included in the SDBIP but have to be removed for some reason or other; and

4.4 The Status Quo in terms of the total number of Key Performance Indicators per Department which remains unchanged, KPI's to be amended and Key Performance Indicators that needs to be removed is depicted here under:

To be read with relevant Departmental Service Delivery & Budget Implementation Plan for 2018/2018 attached as Annexure "A"

DEPARTMENT	KPI NO.	AMEND	REMOVE	COMMENT
Technical Services	TS 2.3		√	Project will be done by Eskom
	TS 2.4		√	Project will be done by Eskom
	TS 2.8		√	Project will be done by Eskom
	TS 5.7		√	Project will be done in the next financial year

5. Overview of the Operating and Capital Projects on the SDBIP for the Quarter ending in December 2018 Progress Reports

5.1 The following is adapted from the reporting on the 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) for 2018/2019 in respect of Key Performance Indicators.

	Red – Targets not achieved
	Yellow – Targets achieved

Department	Total number of targets set for Q1 & Q2 - 2018/2019 financial year.	Targets achieved	Targets not achieved
Finance Services	36	23	13
Planning & Development	36	22	14
Community Services	52	44	8
Corporate Services	55	28	27
Technical Services	49	39	10

6. The Annual Report

The Draft Annual Report for 2017/2018 financial year will be submitted as a separate report to Council on the 24th of January 2019.

Any matters or corrective actions to be taken that were raised in the Audit Report for 2017/2018 have been discussed by management and an action plan has been prepared and will be monitored and actioned in the current financial year (2018/2019).

ANNEXURE “A”

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1 (July 2018 - 30 September 2018)			SDBIP Quarter 2 (October 2018 - 31 December 2018)			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					
KZN266-FS-SO: 11.2	FS 1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of Free Basic Service budget spent	%	0	R350 000.00	95% - 100% Free Basic Service budget spent by 30 June 2019	20% - 25% Free Basic Service budget spent by 30 September 2018	5%	R18 929.97	40% - 45% Free Basic Service budget spent by 31 December 2018	0%	R0.00	No invoice was received either than the one for September	Municipality will request invoices to be emailed to Finance.		Eskom Report of Free Basic Electricity provided	
KZN266-FS-SO: 11.2.1	FS 1.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Number of consumer accounts with refuse rebates	Number	0	R786 000.00	95% - 100% consumer accounts with refuse rebates by 30 June 2019	20% - 25% consumer accounts with refuse rebates by 30 September 2018	41%	R323 234.87	40% - 45% consumer accounts with refuse rebates by 31 December 2018	44.00%	R349 334.00		Budget would be upward adjusted in February		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	R750 000.00	95% - 100% of consumer accounts with property rates rebates by 30 June 2019	20% - 25% of consumer accounts with property rates rebates by 30 September 2018	12%	R93 502.02	40% - 45% of consumer accounts with property rates rebates by 31 December 2018	36.00%	267,165.69				Billing Report	
KZN266-FS-SO 15.5.1	FS 2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	0	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2019	n/a			n/a						Agendas & Minutes 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 2019	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2018	1	n/a	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2018	1	n/a		Monthly report to be available next month since EXCO meeting has not yet take place		SCM Quarterly Reports submitted to Council & Council Resolution	

KZN266-FS-SO 21.1.2	FS 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2018	3	n/a	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2018	3	n/a			December to follow	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 2019	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2018	1	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2018	1	n/a			December quarterly report to follow	Quarterly Financial Report submitted to Treasury & Proof of submission
KZN266-FS-SO 21.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019	n/a			n/a						Sec 72 Returns submitted to Treasury within 10 working days of the next month & Proof of submission
KZN266-FS-SO 21.1.2.3	FS 3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	3 Monthly Departmental Meeting chaired by HOD by 30 September 2018	1	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2018	0	n/a		Target not met due to meetings not forming quorum	Target will be met in the next quarter	Agendas, Minutes and Attendance Registers
KZN266-FS-SO 21.1.2.4	FS 3.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018	3	n/a	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018	2	n/a		Target not met due to meetings not being convened by the Office of the Municipal Manager	Target will be met in the next quarter	Attendance Registers
KZN266-FS-SO 21.1.2.5	FS 3.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	3	n/a	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018	2	n/a		Target not met due to meetings not being convened by the Office of the Municipal Manager	Target will be met in the next quarter	Attendance Registers
KZN266-FS-SO 21.1.2.6	FS 3.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly Budget Steering Committee Meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 30 September 2018	0	n/a	3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 2018	0	n/a		ToR were not yet finalised.	The budget steering committee will meet accordingly as of January 2019	Attendance Registers
KZN266-FS-SO 21.1.2.7	FS 3.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018	3	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018	3	n/a				Attendance Registers

KZN266-FS-SO 21.1.2.8	FS 3.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018	3	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018	3						Attendance Registers	
KZN266-FS-SO 21.1.2.9	FS 3.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018	1	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018	0	n/a		Meeting for the the second quarter to take place in January 2019	Target will be met in the next quarter		Attendance Registers	
KZN266-FS-SO 21.1.2.10	FS 3.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018	1	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018	0	n/a		Meeting for the the second quarter to take place in January 2020	Meeting for the the second quarter to take place in January 2019		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 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018	1	n/a	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2018	1	n/a					Quarterly Back-to-Basics Reports & Proof of date of submission to MM	
KZN266-FS-SO 21.1.2.12	FS 3.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018	1	n/a	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018	1	n/a					Attendance Registers	
KZN266-FS-SO 21.1.7	FS 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018	3	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018	3	n/a					Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	

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 each quarter by 30 June 2019	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2018)	1	n/a	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	n/a					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	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with Mscoa Regulations	Prioritization of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2019	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2018	1	n/a	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2018	0			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	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with Mscoa Regulations	Prioritization of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2019	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2018	0	n/a	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2018	0	n/a		Target not met due to quorums not being met	Target will be met in the next quarter		Attendance Register and Minutes of meeting
KZN266-FS-SO 21.3.3	FS 6	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Asset Verifications done	Number	4	n/a	4 Quarterly Assets Verification done by 30 June 2019	1 Quarterly Assets Verification done by 30 September 2018	1	n/a	1 Quarterly Assets Verification done by 31 December 2018	0						Asset Count Report signed by the CFO & Journal Adjustments / Asset Register
KZN266-FS-SO 21.3.3.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with 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 2019	n/a			1 Quarterly Investment Property Register Verification done by 31 December 2018	0						Asset Count Report signed by the CFO & Journal Adjustments / Property Register
KZN266-FS-SO 21.3.3.2	FS 6.2	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2019	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2018	3	n/a	3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018	3	n/a					Schedule and Asset Inventory Sheets
KZN266-FS-SO 23.1.1	FS 7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2018	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2019	n/a			n/a							Council Resolution and Copy of reviewed Revenue Enhancement Strategy

KZN266-FS-SO 23.1.2	FS 8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 1 500 000,00 owed by customers who have signed Acknowledgement of Debt	Rand Value	0	R1 500 000.00	Reduction of Debt amounting to R1 500 000.00 owed by customers by R375 000.00 on a quarterly basis by 30 June 2018	Reduction of Debt owed by customers by R375 000.00 by 30 September 2018	Reduction of Debt owed by customers by R375 000.00 by 30 September 2018	R334 075.98	Reduction of Debt owed by customers by R375 000.00 by 31 December 2018	423,637.87						Acknowledgement Of Debt Report, List of settled account
KZN266-FS-SO 23.1.3	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt through the use of Contour system (30% of prepaid electricity sales disallowed towards the existing debt)	Rand Value	0	R28 500 000	Reduction of Debt amounting to R28 500 000.00 owed by customers by R7 125 000.00 on a quarterly basis by 30 June 2019	Reduction of Debt owed by customers by R7 125 000.00 by 30 September 2019	Reduction of Debt owed by customers by R7 125 000.00 by 30 September 2019	R6 985 100.40	Reduction of Debt owed by customers by R7 125 000.00 by 31 December 2019	7,411,465.00				Target not met due to non-collection.	Accounts have been handed over to legal.	Age Analysis and Contour report of recoveries
KZN266-FS-SO 23.1.3	FS 9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2019	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2018	3	n/a	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2018	3	n/a					Monthly Creditors Reconciliation Report signed by the Chief Financial Officer
KZN266-FS-SO 23.1.3.1	FS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of councillor allowances	Number	12	R275 037 281.00	12 Monthly Payments of Councillor Allowances made by 30 June 2019	3 Monthly Payments of Councillor Allowances made by 30 September 2018	3	3	3 Monthly Payments of Councillor Allowances made by 31 December 2018	3	2,098,297.00					Bank-it Report
KZN266-FS-SO 23.1.3.2	FS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of employees salaries made	Number	12	R16 000 000.00	12 Monthly Payments of employee salaries made by 30 June 2019	3 Monthly Payments of employee salaries made by 30 September 2018	3	3	3 Monthly Payments of employee salaries made by 31 December 2018	3	16,654,082.00					Bank-it Report
KZN266-FS-SO 23.1.3.3	FS 9.3	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly salary deductions and contributions paid over by the due date	Number	12	R135 000 000.00	12 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2019	3 Monthly payments of salary deductions and contributions paid by the due date by 30 September 2018	3	3	3 Monthly payments of salary deductions and contributions paid by the due date by 31 December 2018	3	n/a					Bank-it Report
KZN266-FS-SO 23.1.3.4	FS 9.4	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R58 972 696.00	Collection of R58 972 696.00 on the budgeted revenue for the Directorate by 30 June 2019	Collection of R20 640 443.60 on the budgeted revenue for the Directorate by 30 September 2018	R114 213,122	n/a	Collection of R20 640 443.60 on the budgeted revenue for the Directorate by 31 December 2018	26,884,124	n/a					Service Charges Collection Reports

KZN266-FS-SO 23.1.3.5	FS 9.5	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2018/2019 financial year within budgetary limits	Rand Value	0	R213 208 000.00	Containment of operational expenditure incurred by the Directorate for the financial year 2018/2019 within budgetary limits of R213 208 000.00	Containment of operational expenditure budget within budgetary limits of R53 302 000.00 by 30 September 2018	R	n/a	Containment of operational expenditure budget within budgetary limits of R53 302 000.00 by 31 December 2018	R108 389 559.70	5,341,487.45					Income & Expenditure Report
KZN266-FS-SO 23.1.3.6	FS 9.6	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & 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 2019	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2018	3	n/a	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2018	3	n/a					Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services
KZN266-FS-SO 23.1.3.7	FS 9.7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	Number	12	n/a	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2019	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2018	1	n/a	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2018	0			The cashflow meeting did not sit on a monthly basis meetings not being convened	Target will be met in the 3rd Quarter		Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SO 23.1.3.8	FS 9.8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Income & Expenditure Reports submitted to Heads of Departments	Number	12	n/a	12 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2019	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2018	2	n/a	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2018	2	n/a					Distribution List of Income & Expenditure Reports sent to HoD's
KZN266-FS-SO 23.1.3.9	FS 9.9	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Date the Organisational Procurement Plan is approved by Council	Date	30/06/2018	n/a	Organisational Procurement Plan Approved by Council by 30 June 2019	n/a	n/a		n/a							Final Procurement Plan submitted to Council for approval & Council Resolution
KZN266-FS-SO 23.1.3.10	FS 9.10	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	Number	12	n/a	12 Monthly Reports on Contract Register submitted to the Municipal Manager by 30 June 2019	3 Monthly Reports on Contract Register submitted to the MM by 30 September 2018	3	n/a	3 Monthly Reports on Contract Register submitted to the MM by 31 December 2018	3	n/a					Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM

KZN266-FS-SO 23.1.3.11	FS 9.11	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018	0	n/a	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018	0	n/a			Target not met due to meeting not being convened	Target will be met in the next quarter		Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-FS-SO 23.1.3.12	FS 9.12	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of confirmation of Fidelity of vouchers for audit purposes	Number	12	n/a	12 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018	3	n/a	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018	3	n/a						Certification of availability of all vouchers signed by the Chief Financial Officer
KZN266-FS-SO 23.2.1	FS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	30/05/2018	n/a	Approved Financial Policies and Procedures by 31 May 2019	n/a			n/a								Council Resolution
KZN266-FS-SO 23.2.3	FS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General	Date	31/08/2017	n/a	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General by 31 August 2018	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor-General by 31 August 2018	31/08/2018	n/a	n/a								Copy of AFS and proof of submission to Auditor-General
KZN266-FS-SO 23.2.3.1	FS 12	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	n/a			n/a								Progress Reports and Proof of submission
KZN266-FS-SO 23.3.1	FS 13	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approved by Council	Date	25/02/2018	n/a	Adjustment Budget to be approved by Council by 25 February 2019	n/a			n/a								Copy of Adjustment Budget & Council Resolution
KZN266-FS-SO 23.3.1.1	FS 13.1	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2019/2020 Financial Year is approved by Council	Date	31/03/2018	n/a	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019	n/a			n/a								Copy of Draft Operating and Capital Budget and tariff adjustment with Council Resolution

KZN266-FS-SO 23.3.1.2	FS 13.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	24	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019	n/a										Public Notice/Advert, Attendance Registers
KZN266-FS-SO 23.3.1.3	FS 13.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2019/2020 is approved by Council	Date	31/05/2018	n/a	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council on/or before 31 May 2019	n/a										Copy of Budget and Council Resolution
KZN266-FS-SO 23.3.1.4	FS 13.4	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2019/2020 Financial Year is approved by Council	Date	31/08/2017	n/a	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	29/08/2018	n/a	n/a							Copy of Budget Process Plan and Council Resolution

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			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					
KZN266-DPL-SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification and reservation of land for future development in accordance with the provisions of the Spatial Development Framework	Date of identification of land for sale/rental and processing	Date	n/a	n/a	Identification of land for sale/rental and processing by 30 June 2019	Identification of sites and confirmation of ownership by 30 September 2018	List of identified sites and copy of map showing serviced land submitted	n/a	Submission of proposed sites to the Portfolio Committee and EXCO by 31 December 2018	An item for proposed sites was submitted to the Portfolio Committee and EXCO meeting resolutions are submitted	n/a					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	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Date of engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals	Number	0	n/a	Engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals by 30 June 2019	n/a			n/a						Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO5.3	DPL 3	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Service commercial and industrial sites in 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 2019	n/a			1 letter by 31 December 2018	A letter and a memo of the engagement with Ulundi & ZDM Technical Services submitted	n/a				Correspondence & proof of submission and Agenda, Minutes & Attendance Register	
KZN266-DPL-SO7.1	DPL 4	Local Economic Development	To address the demand of housing within the 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 2019	Prepare Project Inception Report by 30 September 2018	Inception Report submitted	R0.00	Prepare 1st Draft Human Settlement Plan by 31 December 2018	First Draft Human Settlement Plan submitted	R11,960			All 24 Wards	Copy of Project Inception Report, Copy of 1st Draft Human Settlement Plan, Copy of Final Draft Human Settlement Plan, Human Draft Settlement Plan and Council Resolution	
KZN266-DPL-SO7.2	DPL 4.1	Local Economic Development	To address the demand of housing within the 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 2019	1 Quarterly Housing Forum convened by 30 September 2018	1	n/a	1 Quarterly Housing Forum convened by 31 December 2018	1	n/a				Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO 21.1.2	DPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meeting chaired by HOD by 30 September 2018	3	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2018	3	n/a				Agendas, Minutes and Attendance Registers	
KZN266-FS-SO 21.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018	3	n/a	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018	2	n/a		Target not met due to 1 meeting not being convened by the Office of the MM in Q2	Target will be met in the next quarter.	Attendance Registers	
KZN266-FS-SO 21.1.2.2	DPL 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	2	n/a	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018	2	n/a		Target not met due to meetings not being convened by the Office of the MM in Q3	Target will be met in the next quarter.	Attendance Registers	
KZN266-FS-SO 21.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Planning & Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	n/a	n/a	12 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2019	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2018	3	n/a	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2018	3	n/a				Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	

KZN266-FS-SO 21.1.2.4	DPL 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018	3	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018	3	n/a				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 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018	3	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018	2	n/a				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 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018	2	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018	0	n/a				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 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018	1	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018	0	n/a		MPAC Meeting didn't sit for this quarter due to unforeseen circumstances for the MPAC Committee	Target will be met in the next quarter	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 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018	1	n/a	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2018	1	n/a				Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-FS-SO 21.1.2.9	DPL 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018	Nil	n/a	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018	2					Attendance Registers
KZN266-FS-SO 21.1.2.10	DPL 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018	0	n/a	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018	0	R0		Target not met due to meetings not being convened by Finance Department	Target will be met in the next quarter.	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 2019	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018	3	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018	3	n/a				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 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 2018)	1	n/a	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	n/a					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 2019	Submission of the District Framework Plan and Process Plan to Council for adoption by 30 September 2018	26/09/2018	n/a	n/a						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 2019	n/a			n/a						All 24 Wards	Public Notice, Attendance Registers and photos	
KZN266-DPL-SO 22.1.2	DPL 7.2	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	%	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2019	n/a			50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2018	57.33%	n/a						MEC IDP Assessment letter with Credibility Score
KZN266-DPL-SO 22.2	DPL 8	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums /Stakeholder Engagements held	Number	n/a	n/a	2 IDP Forum /Stakeholder Engagements held by 30 June 2019	n/a			1 IDP Forum /Stakeholder Engagement held by 31 December 2018	1	n/a						Attendance Registers and Minutes of the IDP Forum/Stakeholders
KZN266-DPL-SO 24.1.1	DPL 9	Spatial and Environmental	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 2019	Consultation with the SDF Steering Committee by 30 September 2018	21/08/2018	R0.00	First Draft of SDF document by 31 December 2018	First SDF Draft submitted	R11 970.00					All 24 Wards	Agenda, Minutes & Attendance Registers; Copy of Draft SDF Document and Council resolution
KZN266-DPL-SO 24.1.2	DPL 10	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare 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 2019	Consultation with Traditional Councils by 30 September 2018	Consultation done	R88,600.00	First Draft of Wall-to-Wall Scheme document by 31 December 2018	First Draft Wall-to Wall Scheme submitted	R127 123.25					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 24.1.2.1	DPL 10.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Subdivision of properties in CBD (Layout Amendment)	Date	n/a	R300,000.00	Subdivision of properties in CBD (Layout Amendment) by 30 June 2019	Development of a Project Work plan by 30 September 2018	Nil	R31,541.70	Status Quo Analysis by 31 December 2018	No Status Quo Analysis submitted reason stated in the blockages/challenges column	R0			No Appointment for the Services Provider being made as yet due to the delay from the SCM process	SCM will finalise the its processes and the appointment will made in the next quarter	12	Copy of Developed Project Work plan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes & Attendance Registers
KZN266-DPL-SO24.1.2.2	DPL 10.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare 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 2019	Development of a Project Work plan by 30 September 2018	Done	R0.00	Status Quo Analysis by 31 December 2018	Status Quo Analysis submitted	R0.0					18	Copy of Developed Project Work plan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes & Attendance Registers

KZN266-DPL-SO24.1.2.3	DPL 10.3	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare 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 2019	Draft Land Audit Report by 30 September 2018	Done	R0.00	Consultation with affected parties 31 December 2018	Consultation document for the Land Audit: Mahlabathini is submitted	R11,960			8	Copy of Draft Land Audit Report; Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution	
KZN266-DPL-SO24.1.2.4	DPL 10.4	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare 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 2019	Draft Land Audit Report by 30 September 2018	Done	R0.00	Consultation with affected parties by 31 December 2018	Consultation document for the Land Audit: Babanango is submitted	R17 940.00			16	Copy of Draft Land Audit Report; Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution	
KZN266-DPL-SO24.1.2.5	DPL 10.5	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare 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 2019	Advertisement by 30 September 2018	Nil	R0.00	Appointment of Service Provider by 31 December 2018	No Appointment for the Services Provider reason stated in the blockages/ challenges column	R0		No Appointment for the Services Provider being made due to the delay from the SCM process	SCM will finalise the its processes and the appointment will made in the next quarter	All 24 Wards	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO24.1.2.6	DPL 10.6	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mpungamhlophe	Date	n/a	R300,000.00	Undertake Land Audit: Mpungamhlophe by 30 June 2019	Advertisement by 30 September 2018	Nil	R0.00	Appointment of Service Provider by 31 December 2018	No Appointment for the Services Provider reason stated in the blockages/ challenges column	R0		No Appointment for the Services Provider being made due to the delay from the SCM process	SCM will finalise the its processes and the appointment will made in the next quarter	13	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO24.1.2.7	DPL 10.7	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare 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 2019	Advertisement by 30 September 2018	Nil	R0.00	Appointment of Service Provider by 31 December 2018	No Appointment for the Services Provider reason stated in the blockages/ challenges column	R0		No Appointment for the Services Provider being made due to the delay from the SCM process	SCM will finalise the its processes and the appointment will made in the next quarter	12	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO24.1.2.8	DPL 10.8	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Appointment of a Service Provider to Manage Outdoor Advertising	Date	n/a	R300,000.00	Appointment of a Service Provider to Manage Outdoor Advertising by 30 June 2019	Advertisement by 30 September 2018	Nil	R0.00	Appointment of Service Provider by 31 December 2018	No Appointment for the Services Provider reason stated in the blockages/ challenges column	R0		No Appointment for the Services Provider being made due to the delay from the SCM process	SCM will finalise the its processes and the appointment will made in the next quarter	All 24 Wards	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 25.1.1	DPL 11	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognisance of environmental sensitive areas and promote the protection of environmental assets	Development and implementation of a Strategic Environmental Assessment for the Municipality	Application for funding to prepare Strategic Environmental Assessment	Date	n/a	n/a	Application for funding to prepare Strategic Environmental Assessment by 30 June 2019	Application for funding to prepare Strategic Environmental Assessment by 30 September 2018	Application letter submitted to the KZN EDTA	n/a	Follow-up on Application for funding to prepare Strategic Environmental Assessment by 31 December 2018	Follow-up on Application for funding to prepare Strategic Environmental Assessment was not submitted reason stated in blockages column			No correspondence has been received from the DEDTEA despite numerous written and telephonic attempts to make follow-ups on the application	Have requested the assistance from the Zululand DEDTEA District Office, with the alternative names and numbers of a person whom will be contacted for the application.		Copy of application & proof of submission and proof of follow-ups made
KZN266-DPL-SO 25.1.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	0	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2019	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2018	3	n/a	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2018	3	R0					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	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	%	n/a	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2019	100 % of Building Plans approved within 60 days of meeting all requirements by 30 September 2018	100% Plans approved within 60 days	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2018	Building Plan Register for all plans received and approved within 60 days and letter of approval is submitted	R0					Building Plan Register, Letter of Approval / Disapproval Letter
KZN266-DPL-SO23.1.3	DPL 13	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to 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 2018	R140 100.36	n/a	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000.00 by 31 December 2018	R419,817.95	n/a		Target not due undercollection in Q1.	Target will be met in Q3.		Income and expenditure report
KZN266-DPL-SO23.1.3.1	DPL 13.1	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget within budgetary limits of R7 223 825.00	Rand Value	0	R6,364,000.00	Containment of operational expenditure budget within budgetary limits of R6 364 000.00	Containment of operational expenditure budget within budgetary limits of R1 591 000.00 by 30 September 2018	R1 244 299.27	R1 244 299.27	Containment of operational expenditure budget within budgetary limits of R1 591 000.00 by 31 December 2018	R232,093.28	R3,855,930.65					Income and expenditure report
KZN266-DPL-SO 23.1.3.2	DPL 13.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018	0	n/a	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018	0	n/a		Budget Steering Committee meeting didn't sit for this quarter due to unforeseen circumstances for the Committee	Budget Steering Committee meeting will sit in the following quarter		Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-DPL-SO 23.2.3	DPL 14	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	n/a			n/a							Progress Reports and Proof of submission

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			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					
KZN266-CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing funding from Government and other external possible funders for the Landfill Site, using the Business Plan	Date	n/a	n/a	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2019	n/a			n/a	n/a	R0.00					Copies of applications submitted and proof of submission
KZN266-CS-SO: 3.2	CS 2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Environmental Awarenesses conducted	Number	0	R46 000.00	4 Community Environmental Awarenesses conducted by 30 June 2019	1 Community Environmental Awarenesses conducted by 30 September 2018	3	R0.00	1 Community Environmental Awarenesses conducted by 31 December 2018	(2) 23/10/2018 and 25/10/2018	R4300.00				All 24 Wards	Public Notices, Attendance Register and Photos
KZN266-CS-SO: 3.2.1	CS 2.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	0	R10 000.00	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2019	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2018	1	R0.00	1 Community Clean-up Campaign Awarenesses conducted by 31 December 2018	(1) 17/10/2018	R3702.78				All 24 Wards	Public Notices, Attendance Register and Photos
KZN266-CS-SO: 3.2.2	CS 2.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number 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 2018	92	R183 996.00	92 Collections done in the CBD by 31 December 2018	92	R183996.00					Monthly Report and inspection forms
KZN266-CS-SO: 3.2.3	CS 2.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank)	Number	0	R1 079 060.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2019	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2018	92	R269 765.00	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2018	92	R269 765.00					Monthly Report and inspection forms
KZN266-CS-SO: 3.2.4	CS 2.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	0	R167 400.00	104 Collections of Refuse done in Babanango Town by 30 June 2019	26 Collections done in Babanango Town by 30 September 2018	26	R41 850.00	26 Collections done in Babanango Town by 31 December 2018	26	R41 850.00					Monthly Report and inspection forms
KZN266-CS-SO: 3.2.5	CS 2.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khukulula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2019	1 Operation Khukulula Campaign done by 30 September 2018	1	R2 450.00	1 Operation Khukulula Campaign done by 31 December 2018	23/10/2018	R1 481.74					Invitations, Attendance Register and Photos
KZN266-CS-SO: 3.2.6	CS 2.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Compacted and building rubble removed in Babanango Landfill site	Number	0	R422 400.00	4 Waste Compacted and building rubble removed in Babanango Landfill site by 30 June 2019	1 Waste Compacted and building rubble removed in Babanango Landfill site by 30 September 2018	1	R0.00	1 Waste Compacted and building rubble removed in Babanango Landfill site by 31 December 2018	0	R0.00			Target will be achieved in the 3rd Quarter		Quotations, Proof of Payment

KZN266-CS-SO: 3.2.7	CS 2.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	0	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2019	18 000 black refuse bags supplied to appointed service providers by 30 September 2018	18 000	R27 500.00	18 000 black refuse bags supplied to appointed service providers by 31 December 2018	18000	R27 500.00					Monthly report, billing statement
KZN266-CS-SO: 3.2.8	CS 2.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	0	R360 000.00	311 760 black refuse bags supplied to urban households by 30 June 2019	77 940 black refuse bags supplied to urban households by 30 September 2018	74835	R90 000.00	77 940 black refuse bags supplied to urban households by 31 December 2018	77940	R90 000.00					Monthly report, billing statement
KZN266-CS-SO: 3.2.9	CS 2.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	0	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2019	13200 refuse bags supplied to waste pickers by 30 September 2018	13800	R25 000.00	13200 refuse bags supplied to waste pickers by 31 December 2018	13200	R25000					Monthly report, billing statement
KZN266-CS-SO: 3.2.10	CS 2.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	0	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2019	900 black refuse bags supplied to refuse trucks by 30 September 2018	900	R7 500.00	900 black refuse bags supplied to refuse trucks by 31 December 2018	900	R7500.00					Monthly report, billing statement
KZN266-CS-SO: 3.2.11	CS 2.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	0	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2019	4 500 black refuse bags supplied to cleansing services by 30 September 2018	4500	R17 500.00	4 500 black refuse bags supplied to cleansing services by 31 December 2018	4500	R17500.00					Monthly report, billing statement
KZN266-CS-SO: 3.2.12	CS 2.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	0	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2019	500 black refuse bags supplied for clean up campaigns by 30 September 2018	1000	R7 500.00	500 black refuse bags supplied for clean up campaigns by 31 December 2018	500	R7500.00					Monthly report, billing statement
KZN266-CS-SO: 3.2.13	CS 2.13	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to UThungulu landfill site	Number	0	R4 980 000.00	48 Waste Removals from Ulundi to UThungulu landfill site by 30 June 2019	12 Waste Removals from Ulundi to UThungulu landfill site by 30 September 2018	7	R1 245 000.00	12 Waste Removals from Ulundi to UThungulu landfill site by 31 December 2018	12	R1 705 483.39					Invoice & Proof of Payment
KZN266-CS-SO: 11.2	CS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	0	R2 000 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2019	qualifying applications approved by 30 September 2018	All qualifying applications were approved	R314 260.86	qualifying applications approved by 31 December 2018	Qualifying applications	R239 130.44				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	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	0	R600 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2019	qualifying applications approved by 30 September 2018	All qualifying applications were approved	R61 566.53	qualifying applications approved by 31 December 2018	Qualifying applications	R55 066.11				All 24 Wards	Approved application forms for Food Voucher provided for 2018/2019 financial year

KZN266-CS-SO: 8.1	CS 4	Local Economic Development	To promote participation in sports by communities within the Municipality	Identification and 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	R310 000.00	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019	n/a								All 24 Wards	Team Sheets, schedule of zonal play-offs, pictures
KZN266-CS-SO: 8.2	CS 5	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of staging of the Local Mayoral Cup Games	Date	n/a	R471 000.00	Local Mayoral Cup Games held by 30 September 2018	Local Mayoral Cup Games held by 30 September 2018	15/09/2018	R40289.14	n/a					All 24 Wards	Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.1	CS 5.1	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to the District Mayoral Cup games	Date	n/a	R655 000.00	Attendance of Squads to the District Mayoral Cup games by 30 September 2018	Attendance of Squads to the District Mayoral Cup games by 30 September 2018	Nil	n/a	n/a	20/10/2018	R306 000.00			All 24 Wards	Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.2	CS 5.2	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to Salga Games	Date	n/a	R410 200.00	Attendance of Squads to Salga Games by 31 December 2018	n/a			Attendance of Squads to Salga Games by 31 December 2018	06-09 December 2018	R105000.00				Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.3	CS 5.3	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of Ulundi Marathon Event	Date	n/a	R361 850.00	Ulundi Marathon Event held by 31 October 2018	n/a			Ulundi Marathon Event held by 31 October 2018	21/10/2018	R12000.00				Posters, registration forms, photos
KZN266-CS-SO: 8.2.4	CS 5.4	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of conducting coaching clinics for Rugby and Table Tennis	Date	n/a	R64 000.00	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019	n/a			n/a						Invitations, Attendance Register and Photos
KZN266-CS-SO: 8.2.5	CS 5.5	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding Sport Codes Managers and Sport Council Workshop	Date	n/a	R19 000.00	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	1	R0.00	n/a						Invitations, Attendance Register and Photos
KZN266-CS-SO: 8.2.6	CS 5.6	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of establishment of Sporting Structures (League formation for Sports codes)	Date	n/a	R80 000.00	Sporting Structures (League formation for Sports codes) establishment by 31 March 2019	n/a			n/a						Invitations, Attendance Register and Photos

KZN266-CS-SO: 8.2.7	CS 5.7	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of Horse Riding Event	Date	n/a	R253 000.00	Horse Riding Event held by 30 June 2019	n/a			n/a							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 the Ulundi Cultural Festival	Date	n/a	R192 000.00	Ulundi Cultural Festival held by 30 September 2018	Ulundi Cultural Festival held by 30 September 2018	24/09/2018	R0.00	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 2018	Operation "Siyaya to the Reed Dance" held by 30 September 2018	7-9/09/2018	R0.00	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 Local Indigenous Games	Date	n/a	R19 000.00	Local Indigenous Games event held by 30 June 2019	n/a			n/a							Invitations/posters and Photos
KZN266-CS-SO: 10.1	CS 7	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Date of holding of Ward Aids Committee Workshop	Date	n/a	R152 000.00	Ward Aids Committee Workshop held by 31 January 2019	n/a			n/a	08-12/10/208	R0.00					Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.2	CS 7.1	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Date of staging the World Aids Day Commemoration	Date	n/a	R68 000.00	World Aids Day Commemoration event held by 31 December 2018	n/a			World Aids Day Commemoration event held by 31 December 2018	1/12/2018	R0.00					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 2018	Woman's Day Celebration held by 31 August 2018	10/8/2018 28/08/2018	R0.00	n/a							Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.1.1	CS 8.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of holding of Women's Day Summit	Date	n/a	R39 000.00	Women's Day Summit held by 31 August 2018	Women's Day Summit held by 31 August 2018	29/09/2018	R0.00	n/a							Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.1.2	CS 8.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of holding of Men's Day	Date	n/a	R85 500.00	Men's Day held by 31 July 2018	Men's Day held by 31 July 2018	27/07/2018	R0.00	n/a							Invitations, Attendance Register and Photos

KZN266-CS-SO: 12.1.5	CS 8.5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of Training of Community Members on Silk Screen Printing	Date	n/a	R228 000.00	Training of Community Members on Silk Screen Printing conducted by 30 June 2019	n/a			n/a							Invitations, Attendance Register, Photos and copies of Certificates of Attendance
KZN266-CS-SO: 12.2.1	CS 9.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "June 16 Celebration" Event	Date	n/a	R97 500.00	"June 16 Celebration" Event held by 30 June 2019	n/a			n/a							Invitations/posters and Photos
KZN266-CS-SO: 12.2.2	CS 9.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "Take a Girl/Boy Child" to Work	Date	n/a	R130 000.00	"Take a Girl/Boy Child" to Work event held by 31 May 2019	n/a			n/a							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 2019	n/a			n/a							Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.4	CS 9.4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Educational Programme Event	Date	n/a	R268 500.00	Youth Educational Programme Event held by 31 January 2019	n/a			n/a							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 2019	n/a	1 Career Guidance Event held on the 19th of July 2018 in Ward 23 Matshisholo High School	R0.00	n/a	24/10/2018	R0.00					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 2019	n/a			n/a							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 2019	n/a			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 2018	Literacy Week event held by 30 September 2018	7/9/2018	R0.00	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	R180 000.00	4 Quality of Life Forum Meetings held by 30 June 2019	1 Quality of Life Forum Meetings held by 30 September 2019	18/07/2018	R0.00	1 Quality of Life Forum Meetings held by 31 December 2019	24/10/2018	R0.00					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 2018	n/a			"16 days of activism against Women's and Children" event held by 30 November 2018	27/11/2018	R4300.00					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 2019	n/a			n/a							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 2019	1 ID Campaigns held by 30 September 2018	2 ID Campaigns were conducted	R0.00	1 ID Campaigns held by 31 December 2018	18/10/2018-Ward 6 and 06 Dec 2018- Ward 23	R0.00					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 2019	1 Youth Council Programme held by 30 September 2018	1	R0.00	1 Youth Council Programme held by 31 December 2018	1	R0.00					Invitations, Attendance Register and Photos, Certificate of Attendance
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 2018	n/a			Disability Event held by 31 December 2018	29/11/2018	R8000.00					Invitations, Attendance Register and Photos
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 programmes and projects that provide for the disabled and the elderly	Visit to Old Age Homes Lancheon Clubs in Ward 16 and Ward 20	Date	n/a	R55 000.00	Visit to Old Age Homes Lancheon Clubs in Ward 16 and Ward 20 by 30 June 2019	n/a			n/a					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 2018	Golden Games Event held by 31 September 2018	6/7/2018	R0.00	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 2018	n/a			Cancer/Albinism Awareness held by 30 October 2018	25/10/2018	R16000.00					Invitations, Attendance Register and Photos
KZN266-CS-SO21.1.2.1	CS 11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Departmental Meetings chaired by HOD held by 30 June 2019	3 Departmental Meeting chaired by HOD by 30 September 2018	3	n/a	3 Departmental Meeting chaired by HOD by 31 December 2018	3	n/a					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 2019	3 Manco Meetings attended by HOD / Acting HOD by 30 September 2018	2	n/a	3 Manco Meetings attended by HOD / Acting HOD by 31 December 2018	2	n/a			Target not met due to meetings not being convened by the Office of the MM.	Target will be met in the next quarter.	Attendance Register

KZN266-CS-SO21.1.2.3	CS 11.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Extended Manco meetings attended by HOD / Acting HOD by 30 June 2019	3 Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	2	n/a	3 Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018	2	n/a		Target not met due to meetings not being convened by the Office of the MM.	Target will be met in the next quarter.		Attendance Register
KZN266-CS-SO21.1.2.4	CS 11.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2019	3 Community Services Portfolio Committee Meetings attended by 30 September 2018	3	n/a	3 Community Services Portfolio Committee Meetings attended by 31 December 2018	3	n/a					Attendance Register
KZN266-CS-SO21.1.2.5	CS 11.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018	0	n/a	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018	0	n/a		Target not met due to meetings not being convened by Finance Department.	Target will be met in the next quarter.		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 2019	3 EXCO meetings attended HOD / Acting HOD by 30 September 2018	3	n/a	3 EXCO meetings attended by HOD / Acting HOD by 31 December 2018	3	n/a					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 2019	1 Council Meeting attended by HOD / Acting HOD by 30 September 2018	3	n/a	1 Council Meeting attended by HOD / Acting HOD by 31 December 2018	3	n/a					Attendance Register
KZN266-CS-SO21.1.2.8	CS 11.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	Number	0	n/a	4 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2018	1	n/a	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2018	0	n/a		Target not met due to meeting of December 2019 being rescheduled for January 2019.	Target will be met in the next quarter.		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 2019	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2018	0	n/a	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2018	0	n/a		Target not met due to meeting of December 2019 being rescheduled for January 2019.	Target will be met in the next quarter.		Attendance Register
KZN266-CS-SO21.1.2.10	CS 11.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager	Number	0	n/a	4 Quarterly B2B Reports submitted by Department to Municipal Manager by 30 June 2019	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2018	1	n/a	1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 December 2018	1	n/a					Quarterly Back-to-Basics Reports & Proof of date of submission to Municipal Manager

KZN266-CS-SO21.1.2.11	CS 11.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Quarterly IGR Meetings attended by HOD / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018	1	n/a	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018	0	n/a				Target not met due to meetings not being convened in the 2nd Quarter	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 Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by HOD by 30 June 2019	3 Monthly Risk Register Progress Report submitted by 30 September 2018	3	n/a	3 Monthly Risk Register Progress Report submitted by 31 December 2018	3	n/a					Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO 21.1.7.1	CS 12.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2019	1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2018	1	n/a	1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2018	1	n/a					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 2018/2019 financial year	Rand Value	0	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2019	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2018	R2 022 475.16	n/a	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2018	R2 012 791.07	n/a					Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:23.1.3.1	CS 13.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	Rand Value	0	R23 212 634.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R23 212 634.00 by 30 June 2019	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 30 September 2018	R2 851 707.64	R2 851 707.64	Containment of operational expenditure within budgetary limits for the quarter amounting to R5 803 158.50 by 31 December 2018	R2012791.07	R2012791.07					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 2019	n/a			n/a							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 2019	n/a			n/a							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 2018	Arbor Day event held by 30 September 2018	6/9/2018	R0.00	n/a							Invitations, Attendance Register and Photos
KZN266-CS-SO: 25.1.3.2	CS 15.2	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Number of Wards where Environmental Programmes held	Date	n/a	R120 000.00	Environmental Programmes held in 24 Wards by 30 June 2019	n/a	18/09/2018	R0.00	Environmental Programmes held in 8 Wards by 31 December 2018	n/a	R0.00					Invitations, Attendance Register and Photos
KZN266-CS-SO: 25.1.4	CS 16	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council	Number	0	R60 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2019	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2018	3	R0.00	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2018	3	R0.00					Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 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			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					
										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					
KZN266-CMS-SO 9.1.1	CMS 1.1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of Commemoration of Anglo-Zulu War (King Cetshwayo Legacy)	Date	n/a	293,000.00	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 31 March 2019	n/a			n/a							Invite, pictures and Attendance Register
KZN266-CMS-SO 9.1.2	CMS 1.2	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of conducting the Tourism Campaign	Date	n/a	708, 975.00	Tourism Campaign conducted by 30 September 2018	Tourism Campaign conducted by 30 September 2018	1 Tourism Campaign conducted by 27 September 2018	R0.00	n/a							Invite, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 9.1.3	CMS 1.3	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding Shaka's Day Commemoration	Date	n/a	60,000.00	Shaka's Day Commemoration by 30 September 2018	Shaka's Day Commemoration by 30 September 2018	30/09/2018	R0.00	n/a							Invitations, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 9.1.4	CMS 1.4	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding the Princess Magogo Musical Symposium	Date	n/a	150,000.00	Princess Magogo Musical Symposium held by 31 December 2018	n/a			Princess Magogo Musical Symposium held by 31 December 2018	not done				budget constraints		Invite, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 11.1	CMS 2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communities to the poverty alleviation initiatives of national and provincial government	Date of Confirmation of the availability of funding 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 2018	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2018	1/8/2018	n/a	n/a							Signed Incentive Grant Agreement for EPWP and Confirmation from Finance of receipt of grant
KZN266-CMS-SO 11.2	CMS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2019/2020 financial year (Verification of Indigent Register)	Date	n/a	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2019/2020 financial year by 30 June 2019	n/a			Data collection in 24 Wards by 31 December 2019	Data Collection and submission to the Portfolio Committee was done.						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 2019	Qualifying applications approved by 30 September 2018	Nil	R0.00	Qualifying applications approved by 31 December 2018							Request, approval & proof of expenditure

KZN266-CMS-SO 11.2.2	CMS 3.2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of assistance to persons who are in need through Mayoral Outreach Programme	Rand Value	0	408,975.00	Provision of assistance to persons who are in need through Mayoral Outreach Programme by 30 June 2019	Qualifying applications approved by 30 September 2018	Nil	R0.00	Qualifying applications approved by 31 December 2018							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	1 Training conducted by 30 September 2018	1 Training conducted by 05 September 2018	R0.00	1 Workshop & Exhibition held by 31 December 2018	1 Training conducted by 11 October 2018, Exhibition 16/10/2018	R0.00		The training was conducted but we did not utilise the budget due to the financial constraints	The budget will be utilised once the cashflow recovers	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	Date of development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry	Date	n/a	1,995,000.00	Development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry by 30 June 2019	n/a			Feasibility Study Report by 31 December 2018	not done		Financial Constraints	to be conducted once cash -flow recovers		Feasibility Study Document, Business Plan, Purchasing	
KZN266-CMS-SO 15.1.2	CMS 4.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	0	n/a	Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June 2019	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 September 2018	71 Job opportunities created through LED initiatives including capital projects.	n/a	Creation of 38 work opportunities created through LED initiatives including capital projects by 31 December 2018	36	n/a	n/a	n/a	n/a	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 2019	n/a	1 funding request submitted for 4 projects		Application to 1 various funder to operationalize Business Plan on Aloe by 31 December 2018	done					Applications, Council resolution, proof of submission & acknowledgement	
KZN266-CMS-SO 15.3	CMS 6	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	0	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2018	1 meeting attended by 22 September 2018	n/a	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2018	done 29/11/2018					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 2019	n/a			n/a						Invitations, Attendance Registers and photos	
KZN266-CMS-SO 15.4.1	CMS 7.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	% on expenditure on the budget for implementation of LED Projects	%	0	2,491,900.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2019	50% on expenditure on the budget for implementation of LED Projects by 30 September 2018	Nil	R0.00	50% on expenditure on the budget for implementation of LED Projects by 31 December 2018	Nil	R0.00	Target could not be met due to financial constraints	Target will be met in the 3rd quarter		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 Intreprenural Skills Workshop for Small Business and Co-operatives conducted	Number	0	n/a	4 Intreprenural Skills Workshop for Small Business and Co-operatives conducted by 30 June 2019	1 Intreprenural Skills Workshop for Small Business and Co-operatives conducted by 30 September 2018	1 Intreprenural Skills Workshop conducted by 05 September 2018	n/a	1 Intreprenural Skills Workshop for Small Business and Co-operatives conducted by 31 December 2018	16/10/2018	R70 800.00					Invitations, Attendance Registers, pictures
KZN266-CMS-SO 17.1.1	CMS 8.1	Local Economic Development	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Informal Trader Meetings held with the municipality	Number	0	n/a	4 Informal Trader Meetings held with the municipality by 30 June 2019	1 Informal Trader Meeting held with the municipality by 30 September 2018	1 Informal Trader Meeting Conducted by 03 July 2018	n/a	1 Informal Trader Meeting held with the municipality by 31 December 2018	done 23/10/2018	n/a					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 2019/2020 financial year by 30 June 2019	Date	n/a	n/a	Review and approval of the Organogram for implementation in the 2019/2020 financial year by 30 June 2019	n/a			n/a							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 2019	Number	0	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2018	3 monthly Active and Inactive employees submitted to Finance Department.	n/a	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2018	3 monthly Active and Inactive employees submitted to Finance Department.	n/a					Memo to the Department of Finance
KZN266-CMS-SO 18.4	CMS 12	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	Date	n/a	771,936.00	2 reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	n/a			1 report submitted to MANCO on the Implementation of Job Evaluation Outcome by 31 December 2018	nil				Salga has not issued the Final Outcome Report	Target will be met in the 3rd Quarter	Report on the implementation of evaluation outcomes, MANCO Minutes & proof of budget expenditure
KZN266-CMS-SO 18.4.1	CMS 12.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of payments to HR Concept for 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 2019	n/a			n/a							Copies of Job Descriptions prepared, payment voucher and invoice
KZN266-CMS-SO 19.1	CMS 13	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 2019	n/a			n/a							Council Resolution
KZN266-CMS-SO 19.2	CMS 14	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 2019	n/a			Establishing whether the Recruitment & Retention Strategy is in line with HR related legislation by 31 December 2018	LLF meetings:- 10/10/2018; 15/11/2018 & 29/11/2018	n/a			Target not met due to delay in the assessment of all policies for review so that they are in line with the current legislation.	Target will be met in the 3rd Quarter	MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution
KZN266-CMS-SO 19.3	CMS 15	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 2019	n/a			n/a							Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants

KZN266-CMS-SO 19.4	CMS 16	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 2019	30% - 35% of Workplace Skills Plan budget spent by 30 September 2018	0%	n/a	45% - 50% of Workplace Skills Plan budget spent by 31 December 2018	0%	n/a	Waiting for SCM processes to be finalised	Target will be met in the 3rd Quarter	Expenditure Report from Finance
KZN266-CMS-SO 19.4.1	CMS 16.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	n/a	R576 000.00	80 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2019	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 September 2018	11	R0.00	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) 31 December 2018	11 CPMD	expenditure awaited	Waiting for SCM processes to be finalised	Target will be met in the 3rd Quarter	Training Certificates
KZN266-CMS-SO 20.1	CMS 17	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 2019	n/a		n/a	29/11/2018					Report Submitted to Department of Labour & Acknowledgement Form
KZN266-CMS-SO 21.1.1	CMS 18	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Date of annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996	Date	n/a	n/a	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 to be finalised by 31 March 2019	Disposal List & Disposal Application by 30 September 2018	Disposal list & Application attached	n/a	Inspection Results & Disposal Authority by 31 December 2018	not done		The Provincial Archives did not respond to the initial request	awaiting Provincial Archives	Letter of authority from the for destruction of records and destruction list, Destruction Certificate
KZN266-CMS-SO 21.1.2	CMS 19	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	0	670,155.00	12 Radio Slot broadcasts by 30 June 2019	3 Radio Slot broadcasts by 30 September 2018	3 Radio Slot broadcasts	R360 000.00	3 Radio Slot broadcasts by 31 December 2018	1 Radio Slot broadcasts by 31 December 2018	R240 000.00			Schedule of Monthly radio slots undertaken, invoices and proof of payment
KZN266-CMS-SO 21.1.2.1	CMS 19.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted	Date	n/a	280,000.00	Communication Strategy reviewed and adopted by 30 June 2019	n/a		n/a						Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO 21.1.2.2	CMS 19.2	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 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 2019	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2018	1 Public Notice issued	n/a	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2018	1 Public Notice issued on	n/a	1 advert was done for the whole financial year to curtail costs	slot to be provided for in the local radio for special Council meetings	Copy of Advert / Official Public Notices
KZN266-CMS-SO 21.1.2.3	CMS 19.3	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	n/a	2,784,000.00	12 monthly payments of R2 784 000.00 to the service provider for municipal branding & advertising by 30 June 2019	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertising by 30 September 2018	3 monthly payments of R763 160.65 to the service provider.	R763 160.65	3 monthly payments of R696 000.00 to the service provider for municipal branding & advertising by 31 December 2018	3 monthly payments of R763 160.65 to the service provider.	R506 000.00			Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 21.1.2.4	CMS 19.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date of holding of "Taking Council to the People" event	Rand Value	n/a	400,000.00	"Taking Council to the People" event held by 30 June 2019	n/a		n/a						Invitations, Attendance Registers & Photos
KZN266-CMS-SO 21.1.2.5	CMS 19.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meeting chaired by HOD by 30 September 2018	3 monthly Departmental meetings chaired by HOD	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2018	3	n/a			Agendas, Minutes and Attendance Registers

KZN266-CMS-SO 21.1.2.6	CMS 19.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018	1	n/a	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018	1	n/a				Attendance Registers
KZN266-CMS-SO 21.1.2.7	CMS 19.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	2	n/a	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018	1	n/a				Attendance Registers
KZN266-CMS-SO 21.1.2.8	CMS 19.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	0	n/a	12 Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2018	0	n/a	3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2018	1	n/a		meetings were not convened Nov & Dec		Attendance Register
KZN266-CMS-SO 21.1.2.9	CMS 19.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy			n/a	12 Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2018	0	n/a	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2018	1	n/a				Attendance Register
KZN266-CMS-SO 21.1.2.10	CMS 19.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Local Labour Forum Meetings attended by the Head of Department / Deputy			n/a	12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2018	2	n/a	3 Local Labour Forum Meetings attended by HOD / Deputy by 31 December 2018	2	n/a		Target not met due to quorum not being met	Target will be met in the next quarter	Attendance Register
KZN266-CMS-SO 21.1.2.11	CMS 19.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018	1	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018	0	n/a				Attendance Registers
KZN266-CMS-SO 21.1.2.12	CMS 19.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018	Nil	n/a	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018	0	n/a				Attendance Register
KZN266-CMS-SO 21.1.2.13	CMS 19.13	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018	3	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018	3	n/a				Attendance Registers

KZN266-CMS-SO 21.1.2.14	CMS 19.14	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018	3	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018	3	n/a				Attendance Registers
KZN266-CMS-SO 21.1.2.15	CMS 19.15	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018	1 Quarterly MPAC Meeting attended by HOD by 30 August 2018	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018	0	n/a		Meeting that was to take place in December was scheduled for January 2019	Target will be met in the next quarter	Attendance Registers
KZN266-CMS-SO 21.1.2.16	CMS 19.16	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018	1	n/a	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2018	1	n/a				Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-CMS-SO 21.1.2.17	CMS 19.17	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018	0	n/a	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018	0	n/a		the ZDM did not convene IGR meetings		Attendance Registers
KZN266-CMS-SO 21.1.7	CMS 20	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018	3	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018	3	n/a		the ZDM did not convene IGR meetings		Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS-SO 21.1.7.1	CMS 20.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2019	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2018	1 Assessment Submitted	n/a	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2018	1 Assessment Submitted	n/a				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 21	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	0	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2019	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2018	3 Monthly Exco meetings convened by 30 September 2018	n/a	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2018	3	n/a				Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.1	CMS 21.1	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	Number	0	n/a	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2019	3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2018	15 Monthly portfolio meetings convened by 30 September 2018	n/a	3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2018	(3) 31/10/2018; 28/11/2018 & 11/12/2018	nil		Tourism Portfolio is ineffective	intervention of the Speaker required	Notices of meetings, circulation registers, attendance registers and minutes

KZN266-CMS-SO 21.1.3.2	CMS 21.2	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	0	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2019	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2018	3 Quarterly Council meeting convened by 30 September 2018	n/a	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2018	3 monthly meetings were convened	n/a					Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.3	CMS 21.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings convened by 30 June 2019	Number	0	n/a	4 MPAC Quarterly meetings convened by 30 June 2019	1 MPAC Quarterly meeting convened by 30 September 2018	1 MPAC Quarterly meeting convened by 30 September 2018	n/a	1 MPAC Quarterly meeting convened by 31 December 2018	0						Notices of meetings, circulation registers, attendance registers & minutes
KZN266-CMS-SO 21.1.3.4	CMS 21.4	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Reports submitted to Council on the implementation of Council Resolutions	Number	n/a	n/a	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2019	3 Report submitted to Council on the implementation of Council Resolutions by 30 September 2018	3 Reports submitted to Council	n/a	3 Report submitted to Council on the implementation of Council Resolutions by 31 December 2018	3 Reports	n/a					Council and EXCO Resolution Register
KZN266-CMS-SO 21.1.4	CMS 22	Good governance and public participation	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	0	n/a	47 Councillors & 6 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2019	15 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 September 2018	12	n/a	10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 December 2018	3	nil		Target not met due to delays in the SCM process	Target will be met in the next quarter		Training Certificates
KZN266-CMS-SO 21.2.1	CMS 23	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	n/a	500,000.00	Ward Committees training conducted by 31 December 2018	n/a			Ward Committees training conducted by 31 December 2018	not done			Target not met due to financial constraints	Target will be met in the 4th Quarter		Invitations and Attendance Registers
KZN266-CMS-SO 21.2.2	CMS 24	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review, adoption of the Public Participation Strategy	Date	n/a	n/a	Review, adoption of the Public Participation Strategy by 30 June 2019	n/a			n/a							Copy of Strategy and Council Resolution
KZN266-CMS-SO 21.2.2.1	CMS 24.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Number	0	2,880,000.00	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2019	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 September 2018	3	R720 000.00	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 December 2018	3						Signed copy of schedule of payments, proof of payment
KZN266-CMS-SO 21.2.2.2	CMS 24.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly Ward Committee Functionality Reports submitted to Council & cogta by 30 June 2019	Number	0	n/a	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2019	1 Ward Committee Functionality Reports submitted to Council by 30 September 2018	0	n/a	1 Monthly Ward Committee Functionality Reports submitted to Council by 31 December 2018	0	n/a		awaiting COGTA verification	report to be tabled to Council once the verification is done		Items submitted to Council

KZN266-CMS-SO 21.2.3	CMS 25	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Complaints in the Complaints Register	Number	0	n/a	12 monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 30 June 2019	3 monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 30 September 2018	3 monthly recorded and processed customer complaints	n/a	3 monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 31 December 2018	3 monthly recorded and processed customer complaints	n/a		awaiting COGTA verification			Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department	
KZN266-CMS-SO 21.2.3.1	CMS 25.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey Conducted	Date	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2019	n/a			n/a		n/a		awaiting proof of email (line function Manager)			Report on Customer Satisfaction Survey Conducted	
KZN266-CMS-SO 21.2.3.2	CMS 25.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council	Date	n/a	n/a	Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2018	n/a			Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2018	Nil	n/a		There was a delay in drafting the Policy	Item to considered by Council on 24/01/2019		Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution	
KZN266-CMS-SO 21.2.3.3	CMS 25.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaigns conducted	Number	n/a	n/a	2 Batho Pele Awareness Campaigns conducted by 30 June 2019	1 Batho Pele Awareness Campaigns conducted by 30 September 2018	Nil	n/a	n/a							Attendance Register	
KZN266-CMS-SO 21.2.4	CMS 26	Local Economic Development	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitate access by communities to the poverty alleviation initiatives through EPWP and report progress on a monthly basis	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	Rand Value	0	R3 854 000.00	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2018	3 monthly report submitted to National Public Works	R989 164.00	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2018	3 monthly report submitted to National Public Works	R 1,035,297						Monthly Reports submitted to National Public Works & COGTA
KZN266-CMS-SO 23.1.3	CMS 27	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R324 000.00	Rand Value	n/a	R237 000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R324 000.00 by 30 June 2019	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 30 September 2018	Revenue collected is R183 021.14	n/a	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 31 December 2018	Collected Revenue R162 031	n/a						Service charges, Collection Reports
KZN266-CMS-SO 23.1.3.1	CMS 27.1	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year from Informal Traders	Rand Value	n/a	R274 800.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R274 800.00 from Informal Traders by 30 June 2019	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R68 700.00 by 30 September 2018	Collection of budgeted revenue of R49 795.03	n/a	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R68 700.00 by 31 December 2018	Collected Revenue R162 031	n/a						Service charges, Collection Reports
KZN266-CMS-SO 23.1.3.2	CMS 27.2	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year from issuing of Business Licenses	Rand Value	n/a	R38 000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R38 000.00 by 30 June 2019	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R9 500.00 by 30 September 2018	Collected budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R41 006.00 by 30 September 2018	n/a	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R9 500.00 by 31 December 2018	Collected Revenue R41 272							Service charges, Collection Reports

KZN266-CMS-SO 23.1.3.3	CMS 27.3	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget within budgetary limits of R59 472 143.62	Rand Value	n/a	30,423,086.00	Containment of operational expenditure budget within budgetary limits of R30 423 086.00 by 30 June 2019	Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 30 September 2018	Containment of operational expenditure budget within budgetary limits of R7 717 008.98 by 30 September 2018	Nil	Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 31 December 2018	Nil							Income and Expenditure Reports
KZN266-CMS-SO 23.1.3.5	CMS 27.5	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018	0	n/a	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018	-	n/a					Target not met due to meetings not being convened	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 28	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of progress reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	0	n/a	Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2018	n/a			n/a								Progress Reports submitted to the Municipal Manager and proof of submission

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 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			SDBIP Quarter 2			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					
KZN266 -TS-SO:1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	Km	0	R793 895.48	Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	n/a			n/a						19	Close Out Report
KZN266 -TS-SO:1.2	TS 1.2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by the Municipal Manager	Date	31/07/2017	R212 000.00	Planned Preventative Maintenance Programme (for electricity network) is approved by the Municipal Manager	Planned Preventative Maintenance Programme (for electricity network) approved by the Municipal Manager by 31 July 2018	31/07/2018	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 licence area of the Municipality		Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to the Municipal Manager	Number	12		12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2019	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 September 2018	2	R145 575.00	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 31 December 2018	2	R 30,300.00	On track	Can not get information from Budget	Finance to assist		Monthly Progress Reports on the implementation of the Plan submitted to the Municipal Manager & Works 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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ntabebomvu as pre-approved by Council	Number	n/a	R1,764,010.00	49 households electrified (cabling with a meter box) in Ntabebomvu as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	488 331.00	Design Stage by 31 December 2018	Design Stage complete	R344,991.50	On track Progress 14,29 %	None	None	5	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	Number	n/a	R1,080,010.00	30 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R299 967.00	Design Stage by 31 December 2018	Design Stage complete	R299,994.54	On track Progress 9,09%	None	None	10	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Konfoor as pre-approved by Council	Number	n/a	R2,880,010.00	80 households electrified in Konfoor (cabling with a meter box) as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R799 906.00	Design Stage by 31 December 2018	Design Stage completed and Construction	R799,980.81	On track Progress 31,88%	None	None	13	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ematafuleni as pre-approved by Council	Number	n/a	R1,080,010.00	20 households electrified (cabling with a meter box) in Ematafuleni as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R587 743.00	Design Stage by 31 December 2018	Project will be done by Eskom	R0.00	Project will be done by Eskom	None	None	16	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Gade as pre-approved by Council	Number	n/a	R936,000.00	26 households electrified (cabling with a meter box) in Gade as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R0.00	Design Stage by 31 December 2018	Project will be done by Eskom	R0.00	Project will be done by Eskom	None	None	16	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nondlovu as pre-approved by Council	Number	n/a	R540,000.00	15 households electrified (cabling with a meter box) in Nondlovu as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	149 982.00	Design Stage by 31 December 2018	Design Stage complete	R149,995.88	On track Progress 10 %	None	None	8	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nkonjeni as pre-approved by Council	Number	n/a	R576,000.00	16 households electrified (cabling with a meter box) in Nkonjeni as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R236 060.00	Design Stage by 31 December 2018	Design Stage complete	R236,082.22	On track Progress 10 %	None	None	9	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Okhukho as pre-approved by Council	Number	n/a	R720,000.00	20 households electrified (cabling with a meter box) in Okhukho as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R197 556.00	Design Stage by 31 December 2018	Design Stage complete	R249,993.13	On track Progress 9,09 %	None	None	15	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	n/a	R720,000.00	20 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R0.00	Design Stage by 31 December 2018	Project will be done by Eskom	R0.00	Project will be done by Eskom	None	None	16	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebezana as pre-approved by Council	Number	n/a	R1,440,000.00	40 households electrified (cabling with a meter box) in Esikhwebezana as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R399 952.00	Design Stage by 31 December 2018	Design Stage completed and Construction	R399,989.01	On track Progress 17,06 %	None	None	1	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Makokwana as pre-approved by Council	Number	n/a	R1,080,000.00	30 households electrified (cabling with a meter box) in Makokwana as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R302 384.00	Design Stage by 31 December 2018	Design Stage complete	R249,993.13	On track Progress 9,09 %	None	None	15	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Idlebe as pre-approved by Council	Number	n/a	R720,000.00	20 households electrified (cabling with a meter box) in Idlebe as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R199 976.00	Design Stage by 31 December 2018	Design Stage complete	R199,994.51	On track Progress 10%	None	None	6	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Kwamame as pre-approved by Council	Number	n/a	R720,000.00	20 households electrified (cabling with a meter box) in Kwamame as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R201 589.00	Design Stage by 31 December 2018	Design Stage complete	R344,991.50	On track Progress 14,29 %	None	None	5	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ezihlabeni as pre-approved by Council	Number	n/a	R540,000.00	15 households electrified (cabling with a meter box) in Ezihlabeni as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R149 982.00	Design Stage by 31 December 2018	Design Stage completed and Construction	R149,995.88	On track Progress 100 %	None	None	20	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Sishwili as pre-approved by Council	Number	n/a	R540,000.00	15 households electrified (cabling with a meter box) in Sishwili as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R149 982.00	Design Stage by 31 December 2018	Design Stage completed and Construction	R149,995.88	On track Progress 100 %	None	None	11	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Phoqkhalo as pre-approved by Council	Number	n/a	R360 000.00	10 households electrified (cabling with a meter box) in Phoqkhalo as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R99 988.00	Design Stage by 31 December 2018	Design Stage completed and Construction	R99,997.25	On track Progress 100 %	None	None	8	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Jikaza as pre-approved by Council	Number	n/a	R540,000.00	15 households electrified (cabling with a meter box) in Jikaza as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R149 982.00	Design Stage by 31 December 2018	Design Stage completed and Construction	R149,995.88	On track Progress 100 %	None	None	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Thembalani (Nkonjeni) as pre-approved by Council	Number	n/a	R720,000.00	20 households electrified (cabling with a meter box) in Thembalani (Nkonjeni) as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R236 060.00	Design Stage by 31 December 2018	Design Stage complete	R236,082.22	On track Progress 10 %	None	None	9	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 licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council	Number	n/a	R360,000.00	10 households electrified (cabling with a meter box) in Ngalonde as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R99 988.00	Design Stage by 31 December 2018	Design Stage complete	R99,997.25	On track Progress 16,67 %	None	None	3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266 -TS-SO:1.3.19	TS 2.19	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nhlunga & Ekushumayeleni as pre-approved by Council	Number	n/a	R540,000.00	15 households electrified (cabling with a meter box) in Nhlunga & Ekushumayeleni as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R149 982.00	Design Stage by 31 December 2018	Design Stage complete	R149,995.88	On track Progress 16,67 %	None	None	2	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.20	TS 2.20	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Mhlwathi as pre-approved by Council	Number	0	R360,000.00	10 households electrified (cabling with a meter box) in Mhlwathi as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering stage complete	R99 988.00	Design Stage by 31 December 2018	Design Stage completed and Construction	R99,997.25	On track Progress 100 %	None	None	18	Council Resolution with Pre-approved list of electrification projects, 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 licence area of the Municipality	To eradicate illegal electricity connections	% Reduction of the distribution loss from 23% to 19%	%	0	n/a	Reduce the distribution loss from 23% to 19% by 30 June 2019	Reduce the distribution loss by 1% by the end of 30 September 2018	26%	n/a	Reduce the distribution loss by 1% by the end of 31 December 2018	Still 16%	N/A	On track Progress 91,67 %	None	None		Distribution loss report
KZN266 -TS-SO:2.1	TS 4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Municipal Manager	Date	31/01/2017	R 1,500,000.00	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2018	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2018	31/07/2018	n/a	n/a			Exceeded target	None	None	All	Planned and Ad-Hoc Maintenance Plan by Municipal Manager
					Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to the Municipal Manager	Number	12		12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 30 June 2019	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 30 September 2018	2	R0.00	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 31 December 2018	2	R 0	On track	Can not get information from Budget	Finance to assist		Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to the Municipal Manager & Works order in accordance with the plan
KZN266 -TS-SO:2.2	TS 5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Upgrading of 2km of 3.63 km tar road, single lane 7 m wide of CBD Roads & sidewalk (Phase 1) by 30 June 2019	Km	n/a	R6,753,602.00	Construction of 2 Km of CBD Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R2 108 343.00	Design Stage by 31 December 2018	Design Stage completed and Construction in progress	R4,351,329.02	99%	None	None	12	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.1	TS 5.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 9 Km tar road, single lane 5m wide B North Roads (Phase 1) by 30 June 2019	Km	n/a	R5,010,000.00	Rehabilitation of 1.5 Km of B-North Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R3 003 221.00	Design Stage by 31 December 2018	Design Stage completed and Construction in progress	R2,035,836.08	90%	None	None	12	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.2	TS 5.2	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Rehabilitation of 1.5 Km of 8 Km, tar road 7m wide single lane of Unit D Roads (Phase 2) by 30 June 2019	Km	n/a	R3,000,000.00	Rehabilitation of 1.5 Km of Unit D Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R1 711 429.00	Design Stage by 31 December 2018	Design Stage completed and Construction in progress	R1,254,932.33	95% Progress	None	None	22	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.3	TS 5.3	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 Km of 4.678 Km tar road 4m wide single lane Unit L Roads (Phase 1) by 30 June 2018	Km	n/a	R2,000,000.00	Construction of 1 Km of 4.678 Km Unit L Roads (Phase 1) by 30 June 2018	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R677 549.00	Design Stage by 31 December 2018	Design Stage completed and Construction in progress	R845,997.50	38% Progress	None	None	22	Business Plan, Progress Reports and close out report

KZN266-TS-SO:2.2.4	TS 5.4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 Km of 2.5 Km tar road 4m wide single lane Babanango Roads (Phase 1) by 30 June 2019	Km	n/a	R3,000,000.00	Construction of 1 Km of Babanango Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R1 193 192	Design Stage by 31 December 2018	Design Stage completed and Construction in progress	R 1,028,308	49% Progress	None	None	16	Business Plan, Progress Reports and close out report
KZN266-TS-SO:2.2.5	TS 5.5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mhlahlane Road (Phase 1) by 30 June 2019	Km	n/a	R1,668,000.00	Construction of 1.5 Km gravel road 5.5m wide single lane Mhlahlane Road (Phase 1) by 30 June 2018	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R1 709 705.00	Design Stage by 31 December 2018	Project completed	R 0	100% Progress	None	None	10	Business Plan, Progress Reports and close out report
KZN266-TS-SO:2.2.6	TS 5.6	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 7.2 Km single lane 5.5m wide Ward 6 (Phase 1) gravel Roads by 30 June 2019	Km	n/a	R1,000,000.00	Construction of 1.5 Km of Ward 6 gravel Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R452 897.00	Design Stage by 31 December 2018	Project completed	R 922,398	100% Progress	None	None	6	Business Plan, Progress Reports and close out report
KZN266-TS-SO:2.2.7	TS 5.7	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 35 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	Number	n/a	R851,262.00	Construction of 35 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R0.00	Design Stage by 31 December 2018	Will not be done in this financial year		Will not be done in this financial year			12	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1	TS 6	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomkhaya Community Hall	Date	n/a	R1,781,687.88	Construction of Nomkhaya Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2018	Construction Phase	R1 049 500.00	Design Stage by 31 December 2018	Design Stage completed and Construction in progress	R 1,006,203	71% Progress	None	None	15	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1.1	TS 6.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovations of Unit A Community Hall	Date	n/a	R1,350,688.58	Renovations of Unit A Community Hall	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R1 105 370.00	Design Stage by 31 December 2018	Design Stage completed and Construction in progress	R 0	85%	None	None	18	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1.2	TS 6.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovations of Unit B - South Community Hall	Date	n/a	R1,501,859.00	Renovations of Unit B - South Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2018	Pre-engineering Stage	R1 246 715.00	Design Stage by 31 December 2018	Design Stage completed and Construction in progress	R 0	85%	None	None	19	Business Plan, Progress Reports and close out report
KZN266-TS-SO21.1.2	TS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meeting chaired by HOD by 30 September 2018	0	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2018	0	n/a	On track	None	None		Agendas, Minutes and Attendance Registers
KZN266-TS-SO21.1.2.1	TS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018	3	n/a	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018	2	N/A	Only 2 was scheduled in 2nd quarter	Only 2 was scheduled in 2nd quarter	Meetings should be scheduled by office of MM		Attendance Registers
KZN266-TS-SO21.1.2.2	TS 7.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	4	n/a	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018	2	N/A	Only 2 was scheduled in 2nd quarter	Only 2 was scheduled in 2nd quarter	Meetings should be scheduled by office of MM		Attendance Registers

KZN266-TS-SO21.1.2.3	TS 7.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by 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 2019	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2018	3	n/a	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2018	1	N/A	On track	None	None		Attendance Register
KZN266-TS-SO21.1.2.4	TS 7.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018	2	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018	4	N/A	On track	None	None		Attendance Registers
KZN266-TS-SO21.1.2.5	TS 7.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018	0	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018	2	N/A	On track	None	None		Attendance Registers
KZN266-TS-SO21.1.2.6	TS 7.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018	1		1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018	0	N/A	No Audit & Performance Committee Meeting was scheduled in 2nd quarter	No Audit & Performance Committee Meeting was scheduled in 2nd quarter	Meeting to be scheduled by internal audit		Attendance Registers
KZN266-TS-SO21.1.2.7	TS 7.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018	1		1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018	0	n/a	No MPAC Committee Meeting was scheduled in 2nd quarter	No MPAC Committee Meeting was scheduled in 2nd quarter	Meeting to be scheduled by MPAC Chair		Attendance Registers
KZN266-TS-SO21.1.2.8	TS 7.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018	1		1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2018	1	N/A	On track	None	None		Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-TS-SO21.1.2.9	TS 7.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018	1		1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018	1	N/A	On track	None	None		Attendance Registers
KZN266-TS-SO21.1.2.10	TS 7.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018	0		3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018	0	N/A	Meetings not scheduled by office of MM	Meetings not scheduled by office of MM	Meetings to be scheduled by office of MM		Attendance Register
KZN266-TS-SO21.1.7	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 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 2019	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018	3		3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018	3	N/A	On track	None	None		Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266-TS-SO 21.1.7.1	TS 8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2019	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2018)	1	n/a	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	N/A	On track	None	None	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal 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 2018/2019 financial year	Rand Value	0	R30 000 000,00	Collection of R30 000 000.00 on the budgeted revenue for the Directorate by 30 June 2019	Collection of R7 500 000.00 on the budgeted revenue for the Directorate by 30 September 2018	R19 201 752.00	n/a	Collection of R7 500 000.00 on the budgeted revenue for the Directorate by 31 December 2018	R15,695,642.48	N/A	On track	None	None	Service Charges Collection 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 2018/2019 financial year within budgetary limits	Rand Value	0	R68 240 330.00	Containment of operational expenditure budget within budgetary limits of R68 240 330.00	Containment of operational expenditure budget within budgetary limits of R17 060 082.50 by 30 September 2018	Actuals not reported		Containment of operational expenditure budget within budgetary limits of R17 060 082.50 by 31 December 2018	Can not get information from the system	0	Can not get information from the system	Can not get information from the system	Department of finance to assist with training	Income & Expenditure Report
KZN266-TS-SO 23.1.3.2	FS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018	0	n/a	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018	0	n/a				Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
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 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	n/a			n/a	2	n/a	On Track	None	None	Progress Reports and Proof of submission