

“ The City of Heritage ”



**IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) 2019/2020 MID-YEAR REPORT**

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IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 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 2019/2020 financial year.

4. Background

4.1 During the month of January 2020, 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;
- Protection Services; and
- Planning.



4.2 The process undertaken had to consider the reports submitted by Departments; the Audit Report Findings on Performance Information for the financial Year 2018/2019 and the Internal Audit Reports on Performance Information for Quarter 1 and 2 for the financial year 2019/2020. A number of Key Performance Indicator's remain unchanged and some Key Performance Indicators required amendments.

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 2019/2020 financial year:

- Key Performance Indicators that were erroneously not included in the SDBIP which are currently being implemented; and
- Review of Key Performance Indicators considering comments received from Internal Audit for 2019/2020 Q1 and Q2; and
- Adjustment of budget allocation for some projects due to comments received from Treasury on the Final Budget for 2019/2020 which adjustments were subsequently approved by Council.

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 2019/2020 in respect of Key Performance Indicators.

	Red – Targets not achieved
	Green – Targets achieved

Department	Total number of targets set for Q1 & Q2 - 2019/2020 Financial Year	Targets not Achieved	Targets Achieved
Finance Services	37	19	18
Planning & Development	31	11	20
Community Services	53	4	49
Corporate Services	58	38	20
Protection Services	32	28	4
Technical Services	49	6	43

6. The Annual Report

The Draft Annual Report for 2018/2019 Financial Year will be submitted as a separate report to Council on the 23rd of January 2020.

Any matters or corrective actions to be taken that were raised in the Audit Report for 2018/2019 have been discussed by Management and an Action Plan has been developed and it will be monitored and actioned in the current Financial Year (2019/2020).

ANNEXURE "A"

TECHNICAL SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2019/2020 FINANCIAL YEAR: TECHNICAL

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	SDEIP Quarter 1 (1 July 2019 - 30 September 2019)			QUARTER 2 (1 October 2019 - 31 December 2019)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266 -TS-SO:1.2	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31/07/2019	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2019	30/07/2019	n/a						1 to 24	Planned Preventative Maintenance Programme approved by Exco	
		Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality		Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco	Number	12	R212 000.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2020	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2019	3	R 0.00	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2019	3	R 0.00				Monthly Progress Reports on the Implementation of the Plan submitted to Exco & Works order in accordance with the plan	
KZN266 -TS-SO:1.3	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esiphiva as pre-approved by Council	Number	n/a	R400,000.00	20 households electrified households (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R164,425.59	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R111,033.16	17% completed	None	None	7	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Okuku as pre-approved by Council	Number	n/a	R600,000.00	30 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering done, Design done, procurement done, construction started	R205,531.99	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R138,791.45	17 % completed	None	None	15	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Makokwana as pre-approved by Council	Number	n/a	R800,000.00	40 households electrified (cabling with a meter box) as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R205,531.99	Design Stage by 31 December 2019	Construction Phase	R138,791.45	97% completed	None	None	15	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sishwili as pre-approved by Council	Number	n/a	R800,000.00	40 households electrified (cabling with a meter box) in Sishwili as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering done, Design done, Procurement done - In construction phase	R430,970.18	Design Stage by 31 December 2019	Construction Phase	R156,094.18	100 % Completed	None	None	11	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ezihlabeni as pre-approved by Council	Number	n/a	R700,000.00	35 households electrified (cabling with a meter box) in Ezihlabeni as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering done, Design done, Procurement done - In construction phase	R560,261.24	Design Stage by 31 December 2019	Construction Phase	R215,922.43	100 % Completed	None	None	20	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Thembalami as pre-approved by Council	Number	n/a	R600,000.00	30 households electrified (cabling with a meter box) in Thembalami as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R246,638.38	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R166,549.75	17 % Completed	None	None	9	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Jikaza as pre-approved by Council	Number	n/a	R600,000.00	30 households electrified (cabling with a meter box) in Jikaza as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R246,638.38	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R166,549.75	16 % Completed	None	None	8	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266 -TS-SO:1.3.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mhlwathi as pre-approved by Council	Number	n/a	R800,000.00	40 households electrified (cabling with a meter box) in Mhlwathi as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering done, Design done, Procurement done - In construction phase	R431,696.11	Design Stage by 31 December 2019	Construction Phase	R166,094.18	100 % Completed	None	None	18	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Wela as pre-approved by Council	Number	n/a	R780,000.00	39 households electrified (cabling with a meter box) in Wela as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R246,638.38	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R166,549.75	17 % Completed	None	None	8	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	Number	n/a	R1,000,000.00	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering done, Design done, Procurement done - In construction phase	R246,638.38	Design Stage by 31 December 2019	Construction Phase	R166,549.75	100 % Completed	None	None	10	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Kontoor as pre-approved by Council	Number	n/a	R400,000.00	20 households electrified (cabling with a meter box) in Kontoor as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage started	R164,425.59	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R111,033.16	17 % Completed	None	None	13	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ematafuleni as pre-approved by Council	Number	n/a	R400,000.00	20 households electrified (cabling with a meter box) in Ematafuleni as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R164,425.59	Design Stage by 31 December 2019	Construction Phase	R111,033.16	96 % Completed	None	None	16	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.12	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Nkolweni as pre-approved by Council	Number	n/a	R600,000.00	30 households electrified (cabling with a meter box) in Nkolweni as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R164,425.59	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R111,033.16	17 % Completed	None	None	16	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.13	TS 2.13	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebezane as pre-approved by Council	Number	n/a	R600,000.00	30 households electrified (cabling with a meter box) in Esikhwebezane as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R164,425.59	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R111,033.16	17 % Completed	None	None	16	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.14	TS 2.14	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Idebe as pre-approved by Council	Number	n/a	R1,040,000.00	52 households electrified (cabling with a meter box) in Idebe as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering done, Design done, Procurement done - In construction phase	R180,868.15	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R122,136.47	17 % Completed	None	None	6	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.15	TS 2.15	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Kwamame as pre-approved by Council	Number	n/a	R600,000.00	30 households electrified (cabling with a meter box) in Kwamame as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2019	Pre-engineering done, Design done, Procurement done - In construction phase	R246,638.38	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R166,549.75	17 % Completed	None	None	15	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.16	TS 2.16	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Phokukhala as pre-approved by Council	Number	n/a	R800,000.00	40 households electrified (cabling with a meter box) in Phokukhala as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R328,851.18	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R222,066.33	17% Completed	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 license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Nhlonga as pre-approved by Council	Number	n/a	R 300,000.00	15 households electrified (cabling with a meter box) in Nhlonga as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering done, Design done, Procurement done - In construction phase	R123,319.19	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R83,274.87	17 % Completed	None	None	2	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:1.3.18	TS 2.18	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council	Number	n/a	R200,000.00	10 households electrified (cabling with a meter box) in Ngalonde as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering and design Stage done	R304,187.34	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R205,411.35	17 % Completed	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 license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Kwamlabas as pre-approved by Council	Number	n/a	R 580,863.00	20 households electrified (cabling with a meter box) in Kwamlabas as pre-approved by Council by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering done, Design done, Procurement done - In construction phase	R164,425.59	Design Stage by 31 December 2019	Design & procurement Stage by 31 December 2019	R111,033.16	17 % Completed	None	None	14	Council Resolution with Pre approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 -TS-SO:3.1	TS 3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	1/07/2019	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2019	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2019	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2019	30/07/2019	n/a	n/a	n/a	n/a	None	None	All	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 -TS-SO:3.2	TS 3.2	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	R 1,500,000.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2020	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2019	0	R 0.00	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2019	3	R 0.00	On track	None	None		Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266 -TS-SO:2.2	TS 4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Hlophekulu Community Hall	Date	1-Jul-19	R2,248,691.91	Construction of Hlophekulu Community Hall by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 1,402,925	Design Stage by 31 December 2019	Completed	R1,262,689.05	100%	None	None	24	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.1	TS 4.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Mkhazane Sportsfield	Date	1-Jul-19	R2,000,000.00	Construction of Mkhazane Sportsfield by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 1,043,568	Design Stage by 31 December 2019	Design stage completed - Construction started	R0.00	31%	None	None	21	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.2	TS 4.2	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Ezitendeni Zakwa Mbambo Community Hall	Date	1-Jul-19	R2,007,432.71	Renovation of Ezitendeni Zakwa Mbambo Community Hall by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 218,389	Design Stage by 31 December 2019	Design stage completed - Construction started	R1,384,548.50	69%	None	None	20	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.3	TS 4.3	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Mame Community Hall	Date	1-Jul-19	R2,000,000.00	Construction of Mame Community Hall by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 346,500	Design Stage by 31 December 2019	Design stage completed - Construction started	R0.00	50%	None	None	7	Business Plan, Progress Reports and close out report

KZN266 -TS-SO:2.2.4	TS 4.4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Chibini Community Hall	Date	1-Jul-19	R2,000,000.00	Construction of Chibini Community Hall by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 676,883	Design Stage by 31 December 2019	Design stage completed - Construction started	R864,449.45	86%	None	None	4	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.5	TS 4.5	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ezidwadweni Community Hall	Date	1-Jul-19	R2,000,000.00	Construction of Ezidwadweni Community Hall by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 780,437	Design Stage by 31 December 2019	Design stage completed - Construction started	R699,783.89	84%	None	None	1	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.6	TS 4.6	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 Sportfields within areas where such facilities are required	Construction of KwaGqoke Sportsfield	Date	1-Jul-19	R2,721,337.60	Construction of KwaGqoke Sportsfield by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 2,043,224	Design Stage by 31 December 2019	Design stage completed - Construction started	R249,749.21	31%	None	None	23	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2.7	TS 4.7	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Gazini Community Hall	Date	1-Jul-19	R2,000,000.00	Construction of Gazini Community Hall by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 431,006	Design Stage by 31 December 2019	Design stage completed - Construction started	R692,675.24	45%	None	None	3	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:4.1	TS 4.8	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Dikana Sportsfield	Date	1-Jul-19	R2,000,000.00	Construction of Dikana Sportsfield by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 895,542	Design Stage by 31 December 2019	Design stage completed - Construction started	R0.00	50%	None	None	9	Business Plan, Progress Reports and close out report
KZN266 -TS-SO: 4.1.1	TS 4.9	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Brush Community Hall	Date	1-Jul-19	R2,000,000.00	Construction of Brush Community Hall by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 602,527	Design Stage by 31 December 2019	Design stage completed - Construction started	R912,981.11	62%	None	None	2	Business Plan, Progress Reports and close out report
KZN266 -TS-SO: 4.1.2	TS 4.10	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Ezakhiweni Sportsfield	Date	1-Jul-19	R2,000,000.00	Construction of Ezakhiweni Sportsfield by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 1,043,568	Design Stage by 31 December 2019	Design stage completed - Construction started	R0.00	24%	None	None	20	Business Plan, Progress Reports and close out report
KZN266 -TS-SO: 4.1.2	TS 4.11	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Sishwili Community Hall	Date	1-Jul-19	R2,000,000.00	Construction of Sishwili Community Hall by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 2,271,170	Design Stage by 31 December 2019	Design stage completed - Construction started	R860,639.17	88%	None	None	11	Business Plan, Progress Reports and close out report
KZN266 -TS-SO:2.2	TS 4.12	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Qwasha Sportsfield	Date	1-Jul-19	R2,721,337.60	Construction of Qwasha Sportsfield by 30 June 2020	Pre-engineering Stage by 30 September 2019	Pre-engineering Stage, Design and construction	R 2,271,170	Design Stage by 31 December 2019	Design stage completed - Construction started	R260,820.41	75%	None	None	17	Business Plan, Progress Reports and close out report
KZN266-TS-SO21.1.2	TS 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 Staff Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Staff Meetings chaired by Head of Department by 30 June 2020	3 Monthly Departmental Staff Meeting chaired by HOD by 30 September 2019	3	n/a	3 Monthly Departmental Staff Meeting chaired by HOD by 31 December 2019	0	n/a	On Track	None	None		Agendas, Minutes and Attendance Registers
KZN266-TS-SO21.1.2.1	TS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2019	3	n/a	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019	1	n/a	No meeting for October and November 2019	meetings for October and November not convened by MM	MM to convene monthly meetings		Attendance Registers

KZN266-TS-SO21.1.2.2	TS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019	2	n/a	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019	0	n/a	No meeting for October, November and December 2019	Meeting for October, November and December 2019 not convened by MM	MM to convene monthly meetings		Attendance Registers
KZN266-TS-SO21.1.2.3	TS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2019	3	n/a	3 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2019	3	n/a					Attendance Register
KZN266-TS-SO21.1.2.4	TS 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO Meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2019	3	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2019	4	n/a					Attendance Register
KZN266-TS-SO21.1.2.5	TS 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2020	1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 September 2019	2	n/a	1 Quarterly Council Meetings attended by HOD / Acting HOD by 31 December 2019	3	n/a	On Track	None	None		Attendance Register
KZN266-TS-SO21.1.2.6	TS 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019	0	n/a	No meetings for this quarter	Meeting for this quarter not convened by Chairperson	Chairperson to convene quarterly meetings		Attendance Registers
KZN266-TS-SO21.1.2.7	TS 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2019	0	n/a	No meetings for this quarter	Meeting for this quarter not convened by Chairperson	Chairperson to convene quarterly meetings		Attendance Registers
KZN266-TS-SO21.1.2.8	TS 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 office of the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 September 2019	1	n/a	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 December 2019	1	n/a					Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-TS-SO21.1.2.9	TS 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 2020	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2019	2	n/a	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2019	1	n/a					Attendance Registers
KZN266-TS-SO21.1.7	TS 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2020	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2019	3	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2019	3	n/a					Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-TS-SO 21.1.7.1	TS 5.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of each quarter by 30 June 2020	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the office of the Municipal Manager on the 7th after the end of Q1 ending 30 September 2019	1	n/a	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the office of the Municipal Manager by the 7th after the end of Q2 ending 31 December 2019	1	n/a					Proof of submission to the office of the Municipal Manager
KZN266-TS-SO 23.1.3	TS 6	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2019/2020 financial year	Rand Value	0	R66 000 000, 00	Collection of R66 000 000, 00 on the budgeted revenue for the Directorate by 30 June 2020	Collection of R16 500 000 on the budgeted revenue for the Directorate by 30 September 2019	n/a	R15,743,250	Collection of R16 500 000 on the budgeted revenue for the Directorate by 30 December 2019	n/a	R17,931,685.59					Income Expenditure Cash flow reports

KZN266-TS-SO 23.1.3.1	TS 7	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2019/2020 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 by 30 June 2020	Containment of operational expenditure budget within budgetary limits of R17 060 082.50 by 30 September 2019					Containment of operational expenditure budget within budgetary limits of R17 060 082.50 by 31 December 2019			Info not available	Can not read Expenditure reports	Finance to Assist		Income & Expenditure Report
KZN266-TS-SO 23.2.1	TS 8	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of progress reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	6	n/a	Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2020	n/a					n/a							Progress Reports submitted to the Municipal Manager and proof of submission

COMMUNITY SERVICES

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			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 2020	n/a			n/a						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 2020	1 Community Environmental Awarenesses conducted by 30 September 2019	1	R0.00	1 Community Environmental Awarenesses conducted by 31 December 2019	1	R0.00			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 2020	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2019	1	R0.00	1 Community Clean-up Campaign Awarenesses conducted by 31 December 2019	2019/10/24 15 October 2019 29 October 2019	R0.00			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 2020	92 Collections done in the CBD by 30 September 2019	92	R0.00	92 Collections done in the CBD by 31 December 2019	92	R0.00				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 2020	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2019	92	R0.00	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2019	92	R0.00				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 2020	26 Collections done in Babanango Town by 30 September 2019	26	R0.00	26 Collections done in Babanango Town by 31 December 2019	26	R0.00				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 Khuculula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2020	1 Operation Khuculula Campaign done by 30 September 2019	25/09/2019	R0.00	1 Operation Khuculula Campaign done by 31 December 2019	1	R0.00				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	Date of Development of the Environmental Management Framework Plan	Date	0	R700 000.00	Development of the Environmental Framework Plan by 30 June 2020	n/a			n/a						Appointment letter for service provider and Environmental management plan/framework	
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 2020	18 000 black refuse bags supplied to appointed service providers by 30 September 2019	18000	R0.00	18 000 black refuse bags supplied to appointed service providers by 31 December 2019	18000	R0.00				Signed Distribution Forms	
KZN266-CS-SO: 3.2.8	CS 2.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	0	R360 000.00	311 760 black refuse bags supplied to urban households by 30 June 2020	77 940 black refuse bags supplied to urban households by 30 September 2019	77940	R0.00	77 940 black refuse bags supplied to urban households by 31 December 2019	77940	R0.00				Signed Distribution Forms	

KZN266-CS-SO: 3.2.9	CS 2.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	0	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2020	13200 refuse bags supplied to waste pickers by 30 September 2019	13200	R0.00	13200 refuse bags supplied to waste pickers by 31 December 2019	13200	R0.00			Signed Distribution Forms
KZN266-CS-SO: 3.2.10	CS 2.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of 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 2020	900 black refuse bags supplied to refuse trucks by 30 September 2019	900	R0.00	900 black refuse bags supplied to refuse trucks by 31 December 2019	900	R0.00			Signed Distribution Forms
KZN266-CS-SO: 3.2.11	CS 2.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	0	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2020	4 500 black refuse bags supplied to cleansing services by 30 September 2019	4500	R0.00	4 500 black refuse bags supplied to cleansing services by 31 December 2019	4500	R0.00			Signed Distribution Forms
KZN266-CS-SO: 3.2.12	CS 2.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of 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 2020	500 black refuse bags supplied for clean up campaigns by 30 September 2019	2000	R0.00	500 black refuse bags supplied for clean up campaigns by 31 December 2019	500	R0.00			Signed Distribution Forms
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 2020	12 Waste Removals from Ulundi to UThungulu landfill site by 30 September 2019	29	R0.00	12 Waste Removals from Ulundi to UThungulu landfill site by 31 December 2019	12	R0.00			Proof of refuse disposal at uThungulu King Cetshwayo Landfill site
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 2020	qualifying applications approved by 30 September 2019	qualifying applications approved	R0.00	qualifying applications approved by 31 December 2019	qualifying applications approved	R0.00		All 24 Wards	Approved application forms for Indigent Burials conducted 2019/2020 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 2020	qualifying applications approved by 30 September 2019	qualifying applications approved	R0.00	qualifying applications approved by 31 December 2019	qualifying applications approved	R0.00		All 24 Wards	Approved application forms for Food Voucher provided for 2019/2020 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 2020	n/a			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 2019	Local Mayoral Cup Games held by 30 September 2019	31/08/2019	R0.00	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 2019	Attendance of Squads to the District Mayoral Cup games by 30 September 2019	nil	R0.00	n/a				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 2019	n/a			Attendance of Squads to Salga Games by 31 December 2019	12-15 Dec 2019	R0.00					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 2019	n/a			Ulundi Marathon Event held by 31 October 2019	10/20/2019	R0.00					Posters, registration forms, photos
KZN266-CS-SO: 8.2.5	CS 5.5	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding Sport Codes Managers and Sport Council Workshop	Date	n/a	R19 000.00	Sport Codes Managers and Sport Council Workshop held by 30 September 2019	Sport Codes Managers and Sport Council Workshop held by 30 September 2019	27/09/2019	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 2020	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 2020	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 2019	Ulundi Cultural Festival held by 30 September 2019	21/09/2019	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 2019	Operation "Siyaya to the Reed Dance" held by 30 September 2019	7/9/2019	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 2020	n/a			n/a							Invitations/posters and Photos
KZN266-CS-SO: 10.1.2	CS 7.1	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Date of staging the World Aids Day Commemoration	Date	n/a	R68 000.00	World Aids Day Commemoration event held by 31 December 2019	n/a			World Aids Day Commemoration event held by 31 December 2019	27/11/2019	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 Women's Day Celebration	Date	n/a	R65 500.00	Women's Day Celebration held by 31 August 2019	Women's Day Celebration held by 31 August 2019	29/08/2019	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 2019	Women's Day Summit held by 31 August 2019	8/8/2019	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 2019	Men's Day held by 31 July 2019	30/07/2019 & 26/07/2019	R0.00	n/a						Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.1	CS 9.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "June 16 Celebration" Event	Date	n/a	R97 500.00	"June 16 Celebration" Event held by 30 June 2020	n/a			n/a						Invitations/posters and Photos
KZN266-CS-SO: 12.2.2	CS 9.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "Take a Girl/Boy Child" to Work	Date	n/a	R130 000.00	"Take a Girl/Boy Child" to Work event held by 31 May 2020	n/a			n/a						Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SO: 12.2.3	CS 9.3	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Summit	Date	n/a	R46 000.00	Youth Summit held by 30 June 2020	n/a			n/a						Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.4	CS 9.4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Educational Programme Event	Date	n/a	R268 500.00	Youth Educational Programme Event held by 31 January 2020	n/a			n/a						Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.5	CS 9.5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Career Guidance Events held	Number	0	R400 000.00	6 Career Guidance Events held by 30 June 2020	n/a			n/a						Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.6	CS 9.6	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Children's Holiday Programme	Date	n/a	R21 500.00	Children's Holiday Programme held by 30 June 2020	n/a			n/a						Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.7	CS 9.7	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R122 500.00	Library Week Event held by 31 March 2020	n/a			n/a						Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.8	CS 9.8	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	n/a	R114 000.00	Literacy Week event held by 30 September 2019	Literacy Week event held by 30 September 2019	27/09/2019	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 2020	1 Quality of Life Forum Meetings held by 30 September 2019	25/09/2019	R0.00	1 Quality of Life Forum Meetings held by 31 December 2019	11/11/2019	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 2019	n/a			"16 days of activism against Women's and Children" event held by 30 November 2019	27/11/2019	R0.00				Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.2.12	CS 9.12	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of ID Campaigns held	Number	0	R100 000.00	4 ID Campaigns held by 30 June 2020	1 ID Campaigns held by 30 September 2019	16/09/2019	R0.00	1 ID Campaigns held by 31 December 2019	20/11/2019	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 2020	1 Youth Council Programme held by 30 September 2019	1	R0.00	1 Youth Council Programme held by 31 December 2019	1	R0.00				Invitations, Attendance Register and Photos
KZN266-CS-SO: 12.3	CS 10	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Event	Date	n/a	R211 000.00	Disability Event held by 31 December 2019	n/a			Disability Event held by 31 December 2019	3-Dec-19	R0.00				Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SO: 12.3.1	CS 10.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Visit to Lancheon Clubs (Ward 12 & 16)	Date	n/a	R55 000.00	Visit to Lancheon Clubs by 30 June 2019 (Ward 12 & 16) by 30 June 2020	n/a			n/a	20-Nov-19	R0.00			16,20	Communication, Attendance Register and photos
KZN266-CS-SO: 12.3.2	CS 10.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Golden Games Event	Date	n/a	R180 000.00	Golden Games Event held by 31 September 2019	Golden Games Event held by 31 September 2019	Nil	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 2019	n/a			Cancer/Albinism Awareness held by 30 October 2019	10/20/2019	n/a				Invitations, Attendance Register and Photos
KZN266-CS-SO21.1.2.1	CS 11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Departmental Meetings chaired by HOD held by 30 June 2020	3 Departmental Meeting chaired by HOD by 30 September 2019	3	n/a	3 Departmental Meeting chaired by HOD by 31 December 2019	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 2020	3 Manco Meetings attended by HOD / Acting HOD by 30 September 2019	3	n/a	3 Manco Meetings attended by HOD / Acting HOD by 31 December 2019	1	n/a				Attendance Register
KZN266-CS-SO21.1.2.3	CS 11.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Extended Manco meetings attended by HOD / Acting HOD by 30 June 2020	3 Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019	2	n/a	3 Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019	0	n/a				Attendance Register

KZN266-CS-SO21.1.2.4	CS 11.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2020	3 Community Services Portfolio Committee Meetings attended by 30 September 2019	3	n/a	3 Community Services Portfolio Committee Meetings attended by 31 December 2019	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 2020	3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2019	0	n/a	3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2019	0	n/a				Attendance Register
KZN266-CS-SO21.1.2.6	CS 11.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 EXCO meetings attended by HOD / Acting HOD by 30 June 2020	3 EXCO meetings attended HOD / Acting HOD by 30 September 2019	3	n/a	3 EXCO meetings attended by HOD / Acting HOD by 31 December 2019	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 2020	1 Council Meeting attended by HOD / Acting HOD by 30 September 2019	2	n/a	1 Council Meeting attended by HOD / Acting HOD by 31 December 2019	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 HOD / Acting HOD by 30 June 2020	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2019	0	n/a				Attendance Register
KZN266-CS-SO21.1.2.9	CS 11.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2020	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2019	1	n/a				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 Back-to-Basics Reports submitted by Department to Municipal Manager by 30 June 2020	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2019	1	n/a	1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 December 2019	1	n/a				Proof of date of submission to Municipal Manager
KZN266-CS-SO21.1.2.12	CS 11.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2019	0	n/a	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2019	0	n/a				Attendance Register
KZN266-CS-SO21.1.7	CS 12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	0	n/a	4 Quarterly Risk Register Progress Reports submitted by HOD by 30 June 2020	1 Quarterly Risk Register Progress Report submitted by 30 September 2019	1	n/a	1 Quarterly Risk Register Progress Report submitted by 31 December 2019	1	n/a				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 2020	1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2019	1	n/a	1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2019	1	n/a			Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the SCM
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 2020	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2019	n/a	R2092562.61	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2019	n/a	R695 601.97			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	R25 052 516.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R25 052 516.00 by 30 June 2020	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R6 263 120.50 by 30 September 2019	R2 018 391.57	n/a	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R6 263 120.50 by 31 December 2019	R383,637.10	n/a			Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:23.2.3	CS 14	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager	Number	0	n/a	6 Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager by 30 June 2020	n/a			n/a					Proof of submission
KZN266-CS-SO: 25.1.3	CS 15	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	n/a	R74 000.00	Environmental Week held by 30 June 2020	n/a			n/a					Invitations, Attendance Register and Photos
KZN266-CS-SO: 25.1.3.1	CS 15.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	n/a	R112 500.00	Arbor Day event held by 30 September 2019	Arbor Day event held by 30 September 2019	5/9/2019	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 2020	n/a			Environmental Programmes held in 8 Wards by 31 December 2019	8	n/a				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 2020	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2019	3	R0.00	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2019	3	R0.00				Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council

PLANNING SERVICES

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 (1 July 2019 - 30 September 2019)			SDBIP Quarter 2 (1 October 2019 - 31 December 2019)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-DPL-SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Date of identification of land for sale/rental and processing of outstanding sales	Date	30/06/2019	n/a	Identification of land for sale/rental and processing of Outstanding Sales issued by 30 June 2020	Identification of land for sale/rental & notifying MEC by 30 September 2019	Letter to the MEC submitted	n/a	Formulation of Outstanding List of Sales and Meeting with Finance regarding the Outstanding Sale of land by 31 December 2019	List of properties for sale/lease, Attendance Registers submitted	n/a				List of properties for sale/lease, Letter to the MEC, List of Outstanding sales, Attendance Registers	
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	Number of engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals	Number	6	n/a	Engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals by 30 June 2020	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	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	3	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 March 2020	Convene 1 meeting by 30 September 2019	Agenda, Minutes & Attendance Registers	n/a							Agenda, Minutes & Attendance Registers	
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	Number of engagements with DoHS regarding funding of projects	Number	n/a	n/a	2 Engagements with DoHS by 31 March 2020	1 Letter by 30 September 2019	Letter submitted	n/a	n/a				All 24 Wards	2 Letters to the DoHS with Proof of Submission		
KZN266-DPL-SO7.1	DPL 5	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	26/06/2019	R300,000.00	Undertake the process of Review of a Human Settlement Plan by 30 June 2020	Finalise Draft Human Settlement Plan by 30 September 2019	Copy of Final Draft Human Settlement Plan submitted	R0.00	n/a				All 24 Wards	Copy of Final Draft Human Settlement Plan, and Council Resolution		
KZN266-DPL-SO7.2	DPL 5.1	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	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2020	1 Quarterly Housing Forum convened by 30 September 2019	1	n/a	1 Quarterly Housing Forum convened by 31 December 2019	1	n/a				Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO 21.1.2	DPL 6	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	12	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2020	3 Monthly Departmental Meetings chaired by HOD by 30 September 2019	3	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2019	3	n/a				Agendas, Minutes and Attendance Registers	
KZN266-FS-SO 21.1.2.1	DPL 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2019	3	n/a	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019	1	n/a				Attendance Registers	
KZN266-FS-SO 21.1.2.2	DPL 6.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019	2	n/a	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019	0	n/a				Attendance Registers	

KZN266-FS-SO 21.1.2.3	DPL 6.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Planning & Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2020	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2019	3	n/a	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2019	3	n/a				Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN266-FS-SO 21.1.2.4	DPL 6.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2019	3	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2019	3	n/a				Attendance Registers
KZN266-FS-SO 21.1.2.5	DPL 6.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2019	2	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2019	3	n/a				Attendance Registers
KZN266-FS-SO 21.1.2.6	DPL 6.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019	0	n/a	Target not met due to meetings not being convened by MM's office	Meeting scheduled for January 2020		Attendance Registers
KZN266-FS-SO 21.1.2.7	DPL 6.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2019	0	n/a				Attendance Registers
KZN266-FS-SO 21.1.2.8	DPL 6.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2019	1	n/a	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2019	1	n/a				Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-FS-SO 21.1.2.10	DPL 6.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2019	0	n/a	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2019	0	n/a				Attendance Register

KZN266-CS-SO 21.1.7	DPL 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2020	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2019	3	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2019	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 7.1	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	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2020	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2019)	1	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 8	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	26/06/2019	R300,000.00	Date of Review and approval of the IDP Document by Council by 30 June 2020	Approval of IDP process plan, District Framework Plan by Council and advertise by 30 September 2019	IDP process plan, advertise and District Framework Plan submitted		Appointment of Service Provider by 31 December 2019		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 8.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows (Public Participation) held	Number	30/06/2019	R300,000.00	1 IDP Roadshow held by 30 June 2020	n/a			n/a						All 24 Wards Public Notice, Attendance Registers and photos
KZN266-DPL-SO 22.1.2	DPL 8.2	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	%	57.33%	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2020	n/a			50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2019	52.83%	n/a				MEC IDP Assessment letter with Credibility Score
KZN266-DPL-SO 22.2	DPL 9	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	30/06/2019	n/a	1 IDP Forum /Stakeholder Engagements held by 30 June 2020	n/a			n/a						Attendance Registers and Minutes of the IDP Forum/Stakeholders
KZN266-DPL-SO 24.1.1	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	Review and adoption of the Spatial Development Framework	Date	26/06/2019	R315,000.00	Review and adoption of the Spatial Development Framework by 31 March 2020	n/a			Review of Project Work Plan by 31 December 2019						All 24 Wards work plan, advert, council resolution
KZN266-DPL-SO 24.1.2	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	Adoption of Draft Wall-to-Wall Scheme	Date	26/06/2019	R735,000.00	Adoption of Wall-to-Wall Scheme by 30 June 2020	Presentation of the Draft Wall-to-Wall Scheme to PSC by 30 September 2019	Minutes, Attendance Register and Agenda submitted	R0.00	n/a						All 24 Wards Attendance Registers, Minutes, Agenda
KZN266-DPL-SO 24.1.2.1	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 2020	n/a			Application for Subdivision of Unit A properties by 31 December 2019	Application Form submitted	n/a				18 Application Form

KZN266-DPL-SO24.1.2.4	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	Development of a Layout Plan : Ulundi B.South	Date	n/a	R315,000.00	Development of a Layout Plan : Ulundi B.South by 30 June 2020	n/a			n/a					All 24 Wards	Revised layout plan.	
KZN266-DPL-SO24.1.2.3	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: Mahlabathini	Date	30/06/2019	R105,000.00	Undertake Land Audit: Mahlabathini by 30 June 2020	n/a			n/a					8	Close Out report	
KZN266-DPL-SO24.1.2.4	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	Undertake Land Audit: Babanango	Date	30/06/2019	R210,000.00	Undertake Land Audit: Babanango by 30 June 2020	n/a			n/a					16	Close out report	
KZN266-DPL-SO24.1.2.5	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	30/06/2019	R300,000.00	Undertake Land Audit: Mpungamhlophe by 30 June 2020	Development of the Project Work Plan by 30 September 2019	Project Work Plan submitted	R0.00	Covering of the PSC meeting by 31 December 2019	Nil	n/a		PSC meeting didn't convene due to a quorum which was not met	To reschedule the meeting for the next quarter	13	Project work plan, minutes and the agenda Draft Land Audit report
KZN266-DPL-SO24.1.2.6	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	30/06/2019	R800,000.00	Development of CBD Master Plan by 30 June 2020	Inception Report by 30 September 2019	Inception Report submitted	R0.00	n/a					12	Inception report, Draft CBD master plan, Council Resolution	
KZN266-DPL-SO24.1.2.7	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 2020	n/a			Advertisement by 30 December 2019	Done	R0.00			all 24 Wards	Advert; Appointment Letter and Draft Action Plan	
KZN266-DPL-SO24.1.2.8	DPL 10.9	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 2020	n/a			Advertise for appointment of service provider by 31 December 2019	Done	n/a			12	Advert; Appointment Letter and Inception Report	
KZN266-DPL-SO 25.1.1	DPL 11	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2020	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2019	3 Monthly Copies of Inspection Forms & Summary Report on inspection submitted	n/a	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2019	3 Monthly Copies of Inspection Forms & Summary Report on inspection submitted	n/a					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	DPL 11.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	%	100%	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2020	100 % of Building Plans approved within 60 days of meeting all requirements by 30 September 2019	Building Plan Register, Letter of Approval / Disapproval Letter submitted	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2019	Building Plan Register, Letter of Approval / Disapproval Letter submitted	n/a					Building Plan Register, Letter of Approval / Disapproval Letter
KZN266-DPL-SO 25.1.2.1	DPL 12	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 2019/2020 financial year amounting to R350 000.00	Rand Value	R2 591 458.48	R350 000	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R350 000.00	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R87 500.00 by 30 September 2019	R37,747.27	n/a	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R87 500.00 by 31 December 2019	R37,157.22	n/a					Income and expenditure report.

KZN266-DPL-SO23.1.3	DPL 12.1	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 R6 146 177.5	Rand Value	R7 498 557.07	R6,146,177.50	Containment of operational expenditure budget within budgetary limits of R6 146 177.50	Containment of operational expenditure budget within budgetary limits of R1 536 544.36 by 30 September 2019	R1,495,413.13	n/a	Containment of operational expenditure budget within budgetary limits of R1 536 544.36 by 31 December 2019	R1,382,153.01	n/a					Income and expenditure report
KZN266-DPL-SO23.1.3.1	DPL 12.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2019	Nil	Nil	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2019	Nil	Nil			Target not met due to meetings not being convened by MM's office	To forward the matter to the MM's office for better resolution.	Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-DPL-SO 23.1.3.2	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 2020	n/a			n/a							Progress Reports and Proof of submission

CORPORATE SERVICES

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			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	Date	16/12/2018	R162 579.00	Ingoma Event held by 31 December 2019	na			Ingoma Event held by 31 December 2019	Ingoma event held by 16 December 2019	Nil					Initiations, Photos & Expenditure Report
KZN266-CMS-SO 9.1.1	CMS 1.1	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of Commemoration of Anglo-Zulu War (King Cetshwayo Legacy)	Date	n/a	R293 000.00	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 30 April 2020	na			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	27/09/2018	748 428 000.00	Tourism Campaign conducted by 30 September 2019	Tourism Campaign conducted by 30 September 2019	Nil	No budget spent	n/a		Target not met due to financial constraints	Target will be met in the next quarter				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	30/09/2018	141 960.00	Shaka's Day Commemoration by 30 September 2019	Shaka's Day Commemoration by 30 September 2019	Nil	No budget spent	n/a		Target not met due to financial constraints	Target will be met in the next quarter				Initiations, pictures and & 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 Magojo Musical Symposium	Date	n/a	150 000.00	Princess Magojo Musical Symposium held by 31 December 2019	na			Princess Magojo Musical Symposium held by 31 December 2019	Not Done		Target not met due to financial 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	1/8/2018	n/a	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2019	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2019	Grant Agreement was signed by 22 May 2019 in preparation for the current Financial Year	n/a	n/a	n/a						Signed Incentive Grant Agreement for EPWP and Confirmation from Finance of receipt of grant
KZN266-CMS-SO 11.2	CMS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2020/2021 financial year	Date	29/05/2019	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2020/2021 financial year by 30 June 2020	na			Data collection in 24 Wards by 31 December 2019	Data collected in 24 Wards and submitted to Exco by 27 November 2019	n/a					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	R217 447.21	700 000.00	Provision of assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2020	Qualifying applications approved by 30 September 2019	Nil	No budget spent	Qualifying applications approved by 31 December 2019	Not Done	Nil	Target not met due to Financial constraints	Target will be met in the next quarter			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	R1 162 690.37	408 975	Provision of assistance to persons who are in need through Mayoral Outreach Programme by 30 June 2020	Qualifying applications approved by 30 September 2019	Nil	No budget spent	Qualifying applications approved by 31 December 2019	Not Done	Nil	Target not met due to Financial constraints	Target will be met in the next quarter			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 through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per Nodal Point conducted through SMM's Workshops	Number	4	R312 500.00	4 Business Incubation Program per nodal point to be conducted through SMM's Workshops and training by 30 June 2020	1 Training conducted by 30 September 2019	Nil	No budget spent	1 Workshop & Exhibition held by 31 December 2019	1 workshop held on the 10th of October 2019	R0.00	No budget spent			All 24 Wards	Initiations, 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 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 2020	na			Feasibility Study Report by 31 December 2019	0	R0.00					Feasibility Study Document, Business Plan, Purchasing of payment
KZN266-CMS-SO 15.1.2	CMS 4.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	217	n/a	Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June 2020	Creation of 30 work opportunities created through LED initiatives including capital projects by 30 September 2019	266	n/a	Creation of 30 work opportunities created through LED initiatives including capital projects by 31 December 2019	200	n/a	Job Created but the report from Public Works is not obtainable , the system is offline.	Report to be submitted once the system is online.			Quarterly Reports submitted to Public Works

KZN266-CMS-SO 15.3	CMS 5	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	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2020	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2019	1 meeting held	n/a	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2019	0	n/a	Availability of the Food Security Forum Chairperson	2 meetings to be convened in the next quarter	Initiations & Minutes and attendance registers
KZN266-CMS-SO 15.4.1	CMS 6	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	%	96%	2 311 200.00	80% on expenditure on the budget for implementation of LED Projects by 30 June 2020	40% on expenditure on the budget for implementation of LED Projects by 30 September 2019	0%	R0.00	40% on expenditure on the budget for implementation of LED Projects by 31 December 2019	0	R0.00	Target was not met due to financial constraints	Target will be met in the next quarter	Expenditure Report from Finance Department
KZN266-CMS-SO 17.1.1	CMS 7	Local Economic Development	To stimulate development of small businesses and cooperatives 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	4	n/a	4 Informal Trader Meetings held with the municipality by 30 June 2020	1 Informal Trader Meeting held with the municipality by 30 September 2019	1 Informal Trader meeting was held	n/a	1 Informal Trader Meeting held with the municipality by 31 December 2019	1	n/a			Agendas, Minutes & Attendance Register
KZN266-CMS-SO 18.1	CMS 8	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2020/2021 financial year	Date	26/06/2019	n/a	Review and approval of the Organogram for implementation in the 2020/2021 financial year by 30 June 2020	n/a			n/a					Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN266-CMS-SO 18.3	CMS 9	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	Number	12	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2020	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2019	3	n/a	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2019	3	n/a			Memo to the Department of Finance
KZN266-CMS-SO 18.4	CMS 10	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 the Municipal Manager on the Implementation of Job Evaluation Outcomes	Date	n/a	R771 926.00	2 reports submitted to the Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2020	n/a			1 report submitted to the Municipal Manager on the Implementation of Job Evaluation Outcomes by 31 December 2019			No Final Outcome report received from PAC as yet		Report on the implementation of evaluation outcomes submitted to the MM & proof of submission
KZN266-CMS-SO 18.4.1	CMS 10.1	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	1	R10 000.00	1 Payment to HR Concept for compilation of Ulundi Job Descriptions by 30 June 2020	n/a			n/a					Copies of Job Descriptions prepared, payment voucher and invoice
KZN266-CMS-SO 19.1	CMS 11	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 Development Plan and Report submitted to Council for approval	Date	Nil	n/a	Municipal Skills Development Plan and Report submitted to EXCO & Council for approval by 30 April 2020	n/a			n/a					Council Resolution
KZN266-CMS-SO 19.2	CMS 12	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	Date	26/06/2019	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2020	n/a			Establishing whether the recruitment & Retention Strategy in line with HR related legislation by 31 December 2019	Nil	n/a			MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution
KZN266-CMS-SO 19.3	CMS 13	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	23/04/2019	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2020	n/a			n/a					Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants
KZN266-CMS-SO 19.4	CMS 14	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	94%	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2020	30% - 35% of Workplace Skills Plan budget spent by 30 September 2019	0%	R0.00	45% - 50% of Workplace Skills Plan budget spent by 31 December 2019	2%	n/a			Expenditure Report from Finance
KZN266-CMS-SO 19.4.1	CMS 14.1	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 (NGF rated / short courses)	Number	31	R576 000.00	40 staff members who attended training against Skills Development Plan (NGF rated / short courses) by 30 June 2020	n/a	4	R0.00	20 staff members who attended training against Skills Development Plan (NGF rated / short courses) 31 December 2019	5	Nil	The training was capacitated by SALGA no budget was spent	Training is scheduled for the next quarter	Training Certificates

KZN266-CMS-SO 20.1	CMS 15	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	29/11/2018	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2020	n/a			n/a					Report Submitted to Department of Labour & Acknowledgement Form	
KZN266-CMS-SO 21.1.1	CMS 16	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Installation and implementation of an electronic records management system	Date	n/a	R450,000	Installation and implementation of an electronic records management system by 30 June 2020	n/a			Appointment of a Service Provider by 30 September 2019	n/d/n/d				Appointment letter, Invoices and proof of payment	
KZN266-CMS-SO 21.1.1.1	CMS 16.1	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Drafting, approval and implementation of Registry Procedure Manual	Date	n/a	n/a	Drafting, approval and implementation of Registry Procedure Manual by 30 September 2019	Approval of draft manual by council by 30 September 2019	25/09/2019	n/a	n/a					Copy of Registry Procedure Manual and Council resolution	
KZN266-CMS-SO 21.1.1.2	CMS 16.2	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Conduct internal workshop	Date	n/a	n/a	Conduct internal workshop	Conducting workshops by 31 July 2019	Workshops conducted within July and August 2019	n/a	n/a					Invitations and attendance registers	
KZN266-CMS-SO 21.1.2	CMS 17	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	12		12 Radio Slot broadcasts by 30 June 2020	3 Radio Slot broadcasts by 30 September 2019	3	R180 000.00	3 Radio Slot broadcasts (Nguna) by 31 December 2019	3	n/a			Schedule of Monthly radio slots undertaken, invoices and proof of payment	
KZN266-CMS-SO 21.1.3	CMS 17.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	12	670 155.00	12 Radio Slot broadcasts by 30 June 2020	3 Radio Slot broadcasts by 30 September 2019	3	R180 000.00	4 Radio Slot broadcasts (Zululani) by 31 December 2019	3	n/a			Radio Slots, Invoices & Proof of Payment	
KZN266-CMS-SO 21.1.2.1	CMS 18	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	26/06/2019	280 000.00	Communication Strategy reviewed and adopted by 30 June 2020	n/a			n/a					Copy reviewed Communication Strategy and Council Resolution	
KZN266-CMS-SO 21.1.2.2	CMS 18.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec.20 of the Local Government Municipal Systems Act	Number	4	n/a	1 Public Notices issued in terms of Sec.20 of the Local Government Municipal Systems Act by 30 June 2020	1 Public Notice issued in terms of Sec.20 of the Local Government Municipal Systems Act by 30 September 2019	1	n/a	1 Public Notice issued in terms of Sec. 20 of the Local Government Municipal Systems Act by 31 December 2019	1	n/a			Copy of Advert / Public Notice/ Letter of confirmation from the Radio	
KZN266-CMS-SO 21.1.2.3	CMS 18.2	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	12	2 784 000.00	12 monthly payments of R2 784 000.00 to the service provider for municipal branding & advertising by 30 June 2020	3 monthly payments of R960 000.00 to the service provider for municipal branding & advertising by 30 September 2019	3	R759 000.00	3 monthly payments of R960 000.00 to the service provider for municipal branding & advertising by 31 December 2019	2				Invoice from the Service Provider & proof of payment	
KZN266-CMS-SO 21.1.2.5	CMS 18.3	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	12	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2020	12 Monthly Departmental Meeting chaired by HOD by 30 September 2019	1	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2019	3	n/a			Agendas, Minutes and Attendance Registers	
KZN266-CMS-SO 21.1.2.6	CMS 18.4	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	6	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2019	3	n/a	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019	1	n/a		Target not met due to 2 meetings not being convened by the Office of the IM.	Target will be met in the next quarter	Attendance Registers
KZN266-CMS-SO 21.1.2.7	CMS 18.5	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	7	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019	2	n/a	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019	0	n/a		Target not met due to 1 meeting not being convened by IM's Office.	Target will be met in the next quarter	Attendance Registers
KZN266-CMS-SO 21.1.2.8	CMS 18.6	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	4	n/a	12 Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2020	3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2019	2	n/a	3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2019	2	n/a		Target not met due to quorum not being met in 1 meeting	Target will be met in the next quarter	Attendance Register
KZN266-CMS-SO 21.1.2.9	CMS 18.7	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	Number	3	n/a	12 Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2020	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2019	3	n/a	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2019	1	n/a			Attendance Register	

KZN266-CMS-SO 21.1.2.10	CMS 18.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Local Labour Forum Meetings attended by the Head of Department / Deputy	Number	7	n/a	12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2020	3 Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2019	3	n/a	3 Local Labour Forum Meetings attended by HOD / Deputy by 31 December 2019	1	n/a	December 2019 meeting did not take place, there was no quorum	cover on the next quarter	Attendance Register
KZN266-CMS-SO 21.1.2.11	CMS 18.9	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	3	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019	0	n/a			Attendance Registers
KZN266-CMS-SO 21.1.2.12	CMS 18.10	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 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2019	Nil	n/a	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2019	0	n/a	Target not met due to meetings not being convened by the Finance Department	Target will met in the next quarter	Attendance Register
KZN266-CMS-SO 21.1.2.13	CMS 18.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2019	3	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2019	3	n/a			Attendance Registers
KZN266-CMS-SO 21.1.2.14	CMS 18.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	10	n/a	4 Quarterly Council Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2019	2	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2019	3	n/a			Attendance Registers
KZN266-CMS-SO 21.1.2.15	CMS 18.13	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2019	1	n/a			Attendance Registers
KZN266-CMS-SO 21.1.2.16	CMS 18.14	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	2	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2019	1	n/a	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2019	1	n/a			Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-CMS-SO 21.1.2.17	CMS 18.15	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	n/a	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2020	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2019	1	n/a			Attendance Registers
KZN266-CMS-SO 21.1.7	CMS 19	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	10	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2020	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2019	3	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2019	3	n/a			Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS-SO 21.1.7.1	CMS 19.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager	Number	4	n/a	4 Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2020	1 Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 September 2019	1	n/a	1 Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 31 December 2019	0	n/a			Assessment of the Performance of Service provider signed by HOD and Proof of submission to the Municipal Manager
KZN266-CMS-SO 21.1.3	CMS 20	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	12	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2020	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2019	3	n/a	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2019	4	n/a			Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.1	CMS 20.1	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	72	n/a	72 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2020	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2019	17	n/a	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2019	17	n/a	Target not met due to 1 Tourism Portfolio Committee Meeting which did not meet the quorum	Target will met in the next quarter	Notices of meetings, circulation registers, attendance registers and minutes

KZN266-CMS-SO 21.1.3.2	CMS 20.2	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	14	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2020	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2019	2	n/a	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2019	3	n/a			Notices of meetings, circulation registers, attendance registers and minutes	
KZN266-CMS-SO 21.1.3.3	CMS 20.3	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	4	n/a	4 MPAC Quarterly meetings convened by 30 June 2020	1 MPAC Quarterly meeting convened by 30 September 2019	Nil	n/a	1 MPAC Quarterly meeting convened by 31 December 2019	1	n/a			Notices of meetings, circulation registers, attendance registers & minutes	
KZN266-CMS-SO 21.1.3.4	CMS 20.4	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	8	n/a	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2020	3 Report submitted to Council on the implementation of Council Resolutions by 30 September 2019	3	n/a	3 Report submitted to Council on the implementation of Council Resolutions by 31 December 2019	3	n/a			Council and EXCO Resolution Register	
KZN266-CMS-SO 21.1.4	CMS 21	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 (NGF rated / short courses) against the Skills Development Plan	Number	15	n/a	47 Councillors & 6 Traditional Leaders who attended training (NGF rated / short courses) against the Skills Development Plan by 30 June 2019	15 Councillors & 2 Traditional Leaders who attended training (NGF rated / short courses) against the Skills Development Plan by 30 September 2019	8	R0.00	10 Councillors & 2 Traditional Leaders who attended training (NGF rated / short courses) against the Skills Development Plan by 31 December 2019	1	R0.00	The training was sponsored by SALGA no budget was spent.	Training is scheduled for the next quarter due to cashflow.	Attendance Registers & Training Certificates	
KZN266-CMS-SO 21.2.1	CMS 22	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 2019	n/a			Ward Committees training conducted by 31 December 2019	done				Invitations and Attendance Registers	
KZN266-CMS-SO 21.2.2	CMS 23	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	26/06/2019	n/a	Review, adoption of the Public Participation Strategy by 30 June 2020	n/a			n/a					Copy of Strategy and Council Resolution	
KZN266-CMS-SO 21.2.2.1	CMS 23.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Number	12	2 880 000.00	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2020	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 September 2019	3	R720 000.00	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 December 2019	3	Nil			Signed copy of schedule of payments, proof of payment	
KZN266-CMS-SO 21.2.2.2	CMS 23.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & copies by 30 June 2020	Number	3	n/a	4 Ward Committee Functionality Reports submitted to Council by 30 June 2020	1 Ward Committee Functionality Reports submitted to Council by 30 September 2019 (Nil)	1	n/a	1 Ward Committee Functionality Reports submitted to Council by 30 December 2019 (Nil)	outstanding	n/a			Items submitted to Council & Council Resolution	
KZN266-CMS-SO 21.2.3	CMS 24	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	n/a	12 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2020	3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2019	3	n/a	3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2019	3	n/a			Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department	
KZN266-CMS-SO 21.2.3.1	CMS 24.1	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	30/06/2019	n/a	Customer Satisfaction Survey Conducted by 30 June 2020	n/a			n/a					Report on Customer Satisfaction Survey Conducted	
KZN266-CMS-SO 21.2.3.2	CMS 24.2	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 reviewed by Council	Date	30/06/2019	n/a	Adoption of reviewed Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2020	n/a			n/a					Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution	
KZN266-CMS-SO 21.2.3.3	CMS 24.3	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	2	n/a	2 Batho Pele Awareness Campaigns conducted by 31 March 2020	1 Batho Pele Awareness Campaigns conducted by 30 September 2019	Nil	n/a	n/a		n/a			Attendance Register	
KZN266-CMS-SO 21.2.4	CMS 25	Local Economic Development	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitate access by communities to the poverty alleviation initiatives through EPWP and report progress on a monthly basis	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2020	Rand Value	12	R3 854 000.00	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2020	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2019	3	R1 259 117.00	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2019	2	R648 547.00		The Budget Officer has not received the figure spent on the month of December.	Expenditure report will sent to National Co-ga and Publics Works once received from the Budget Officer.	Monthly Reports submitted to National Public Works & COGTA

KZN266-CMS-SO 23.1.3	CMS 26	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R324 000.00	Rand Value	R4 234 434.14	R237 000.00	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R324 000.00 by 30 June 2020	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R81 000.00 by 30 September 2019		Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R81 000.00 by 31 December 2019	done					Service charges, Collection Reports	
KZN266-CMS-SO 23.1.3.1	CMS 26.1	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year from Informal Traders	Rand Value	R301 953.03	R226 800.00	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R226 800.00 from Informal Traders by 30 June 2020	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R56 700 by 30 September 2019	R55 866.00 collected from Informal Traders on the 1st Quarter	n/a	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R56 700.00 by 31 December 2019	R38 855.00	n/a		Target was not met due to customers who did not pay the rent for December	Target will be met in the next quarter	Service charges, Collection Reports
KZN266-CMS-SO 23.1.3.2	CMS 26.2	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R38 000.00 by 30 June 2020	Rand Value	R97 084.00	R55 000.00	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R38 000.00 by 30 June 2020	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R13 750.00 by 30 September 2019	R24 760.00 collected from Business License on the 1st Quarter of 2019/20	n/a	Collection of budgeted Revenue for the Directorate for 2019/2020 financial year amounting to R13 750.00 by 31 December 2019	R24 571.00	n/a				Service charges, Collection Reports
KZN266-CMS-SO 23.1.3.3	CMS 26.3	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	R31 966 470.93	30 423,086.00	Containment of operational expenditure budget within budgetary limits of R59 472 143.62 by 30 June 2020	Containment of operational expenditure budget within budgetary limits of R14 868 035.90 by 30 September 2019	R24 760.00 collected from Business License on the 1st Quarter of 2019/20	n/a	Containment of operational expenditure budget within budgetary limits of R14 868 035.90 by 31 December 2019	Nil	Nil				Income and Expenditure Reports
KZN266-CMS-SO 23.1.3.4	CMS 26.4	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	0	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2020.	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2019	0	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 2019	Nil	Nil		Target not met due to meetings not being convened by Finance Department	Target will meet 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-CMS-SO 23.2.3	CMS 27	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of progress reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	0	n/a	Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2020	n/a		n/a							Progress Reports submitted to the Municipal Manager and proof of submission

FINANCIAL SERVICES

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	(1 July)			(1 October 2019 - 31 December 2019)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										SDBIP Quarter 1 2019 - 30 September 2019)			SDBIP Quarter 2							
										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	%	70%	800,000.00	95% - 100% Free Basic Service budget spent by 30 June 2020	20% - 25% Free Basic Service budget spent by 30 September 2019	26%	R53,500.00	40% - 45% Free Basic Service budget spent by 31 December 2019						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	% of consumer accounts with refuse rebates	%	96%	1,524,000.00	95% - 100% consumer accounts with refuse rebates by 30 June 2020	20% - 25% consumer accounts with refuse rebates by 30 September 2019	27%	R409,929.12	40% - 45% consumer accounts with refuse rebates by 31 December 2019	53%	R409,929.12				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	% of consumer accounts with property rates rebates	%	96%	1,650,000.00	95% - 100% of consumer accounts with property rates rebates by 30 June 2020	20% - 25% of consumer accounts with property rates rebates by 30 September 2019	21%	R308,225.55	40% - 45% of consumer accounts with property rates rebates by 31 December 2019	51%	R534361.09				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	7	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2020	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	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2020	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2019	1	n/a	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2019	n/a	n/a				SCM Quarterly Reports submitted to Council & Council Resolution	
KZN266-FS-SO 21.1.2	FS 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2020	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2019	3	n/a	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2019	3	n/a				Sec 71 Report, Summary Form on the submission of Section 71 Reports signed by the CFO & Proof of Submission	
KZN266-FS-SO 21.1.2.1	FS 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2020	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2019	n/a	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2019	0	n/a	Report not yet due awaiting EXCO & Council meeting in order to obtain a resolution.			Quarterly Financial Report submitted to Treasury & Proof of submission	

KZN266-FS-SO 21.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2020	n/a			n/a						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	12	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2020	3 Monthly Departmental Meeting chaired by HOD by 30 September 2019	2	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2019	2	n/a				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	12	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2019	2	n/a	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019	1	n/a				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	12	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019	3	n/a	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019	n/a	n/a				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 2020	3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 30 September 2019			3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 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 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2019	3	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2019	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 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2019	2	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2019	3	n/a				Attendance Registers
KZN266-FS-SO 21.1.2.9	FS 3.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019	0	n/a		None	The Audit Committee did not sit during this quarter the last meeting was in August 2019.	Attendance Registers
KZN266-FS-SO 21.1.2.10	FS 3.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019	0	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 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 2020	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2019	1	n/a	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2019	n/a	n/a				Quarterly Back-to-Basics Reports & Proof of date of submission to MM
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 2020	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2019	3	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2019	3	n/a				Monthly 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	4	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2020	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2019)	1	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 2020	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2019	1	n/a	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2019	0	n/a			The item to be tabled in the special Council in January 2020.	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 2020	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2019	0	n/a	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2019	n/a	n/a	None	Highly involving external audit by Auditor General, but in future similar situation will be managed.	Minimum of two meetings will be convened during the third quarter	Attendance Register and Minutes of meeting
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 2020	n/a			1 Quarterly Investment Property Register Verification done by 31 December 2019	n/a	n/a				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 2020	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2019	3	n/a	3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2019	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	31/05/2019	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2020	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	R1 249 928.92	1,700,000.00	Reduction of Debt amounting to R1 500 000.00 owed by customers by R375 000.00 on a quarterly basis by 30 June 2020	Reduction of Debt owed by customers by R375 000.00 by 30 September 2019	3.00	R 245,393.10	Reduction of Debt owed by customers by R375 000.00 by 31 December 2019	3	R203,106.00		Accounts have been handed over to legal.	Municipality to continue to implement Credit and Debt collection policy.	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	R28 500 000.00	23,000,000.00	Reduction of Debt amounting to R28 500 000.00 owed by customers by R7 125 000.00 on a quarterly basis by 30 June 2020	Reduction of Debt owed by customers by R7 125 000.00 by 30 September 2019	3.00	R 7,397,011.95	Reduction of Debt owed by customers by R7 125 000.00 by 31 December 2019	Nil	Nil				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 2020	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2019	3	n/a	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2019	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	17,903,000.00	12 Monthly Payments of Councillor Allowances made by 30 June 2020	3 Monthly Payments of Councillor Allowances made by 30 September 2019	3	R 2,245,832.70	3 Monthly Payments of Councillor Allowances made by 31 December 2019	2					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	101,000,000.00	12 Monthly Payments of employee salaries made by 30 June 2020	3 Monthly Payments of employee salaries made by 30 September 2019	3	R 17,612,424.46	3 Monthly Payments of employee salaries made by 31 December 2019	3	Nil				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	28,900,000.00	12 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2020	3 Monthly payments of salary deductions and contributions paid by the due date by 30 September 2019	3	R 16,870,468.67	3 Monthly payments of salary deductions and contributions paid by the due date by 31 December 2019	3	Nil				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	R166 837 419.41	64,000,000.00	Collection of R58 972 696.00 on the budgeted revenue for the Directorate by 30 June 2020	Collection of R20 640 443.60 on the budgeted revenue for the Directorate by 30 September 2019	3	R52,853,794.25	Collection of R20 640 443.60 on the budgeted revenue for the Directorate by 31 December 2019	3	R84,885,238.73				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 2019/2020 financial year within budgetary limits	Rand Value	R21 461098.18	13,000,000.00	Containment of operational expenditure incurred by the Directorate for the financial year 2019/2020 within budgetary limits of R13 000 000.00	Containment of operational expenditure budget within budgetary limits of R3 250 000.00 by 30 September 2019	1	R869,119.76	Containment of operational expenditure budget within budgetary limits of R3 250 000.00 by 31 December 2019	R3,249,999.00	3,661,521.35				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 2020	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2019	3	n/a	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2019	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 2020	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2019	3	n/a	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2019	3	n/a		The cashflow meeting did not sit on a monthly basis		Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SO 23.1.3.8	FS 9.8	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 2020	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2019	2	n/a	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2019	3	n/a	Only one report was issued due to audit season	2018/2019 audit season		Proof of submission 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	Nil	n/a	Organisational Procurement Plan Approved by Council by 30 June 2020	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 2020	3 Monthly Reports on Contract Register submitted to the MM by 30 September 2019	3	n/a	3 Monthly Reports on Contract Register submitted to the MM by 31 December 2019	2	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 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2019	1	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 2019						Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN266-FS-SO 23.1.3.12	FS 9.12	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of confirmation of Fidelity of vouchers for audit purposes	Number	12	n/a	12 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2020	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 September 2019	3	n/a	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 December 2019	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	29/05/2019	n/a	Approved Financial Policies and Procedures by 31 May 2020	n/a			n/a						Council Resolution

KZN266-FS-SO 23.3.3	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 2018/2019 financial year to the Auditor-General	Date	31/08/2018	n/a	Submission of the Annual Financial Statements for the 2018/2019 financial year to the Auditor-General by 31 August 2019	Submission of the Annual Financial Statements for the 2018/2019 financial year to the Auditor-General by 31 August 2019	31/08/2019	n/a	n/a						Copy of AFS and proof of submission to Auditor-General
KZN266-FS-SO 23.3.3.1	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 2020	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	25/02/2019	n/a	Adjustment Budget to be approved by Council by 25 February 2020	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 2020/2021 Financial Year is approved by Council	Date	27/03/2020	n/a	Draft Operating and Capital Budget for 2020/2021 Financial Year be approved by Council by 31 March 2020	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	0	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2020	n/a		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 2020/2021 is approved by Council	Date	29/05/2019	n/a	Final Operating and Capital Budget of the Municipality for 2020/2021 be approved by Council by 31 May 2020	n/a		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 2020/2021 Financial Year is approved by Council	Date	29/08/2018	n/a	Approval by Council of the Budget Process Plan for 2020/2021 Financial Year by 31 August 2019	Approval by Council of the Budget Process Plan for 2020/2021 Financial Year by 31 August 2019	27/08/2019	n/a	n/a						Copy of Budget Process Plan and Council Resolution

PROTECTION SERVICES

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	SDBIP						Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										SDBIP Quarter 1			SDBIP Quarter 2							
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN26-PS- SO 6.1.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management Forum Meetings convened	Number	1	n/a	4 Disaster Management Forum convened by 30 June 2020	1 Disaster Management Forum convened by 30 September 2019	1	n/a	1 Disaster Management Forum convened by 31 December 2019	0	0	People were invited, but never turned up.	Resolution was taken to review the appointed attendees of the Disaster Forum.	Agendas, Minutes & Attendance Registers		
KZN26-PS- SO 6.1.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Drills Conducted	Number	12	n/a	12 Fire Drills Conducted by 30 June 2020	3 Fire Drills Conducted by 30 September 2019	3	n/a	3 Fire Drills Conducted by 31 December 2019	2	0	Yearly plan not provided		Invitation to community members, Attendance Registers, Yearly plan		
KZN26-PS- SO 6.1.1.2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Community Workshops conducted	Number	4	n/a	4 Disaster Community Workshops conducted by 30 June 2020	1 Disaster Community Workshops conducted by 30 September 2019	1	n/a	1 Disaster Community Workshops conducted by 31 December 2019	0	0	Quorum not met	The Chairman will review the membership	Agendas, Minutes & Attendance Registers		
KZN26-PS- SO 6.1.1.3	PS 1.3	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Combat Volunteers recruitment & trained	Number	0	n/a	50 Fire Combat Volunteers recruitment & trained by 30 June 2020	n/a			n/a				Attendance Register/Invitation to attend/Certificate of attendance			
KZN26-PS- SO 13.1	PS 2	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R7 700 000.00	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2020	3 monthly payments to the service provider (Security Services) by 30 September 2019	3	R1 192 670.52	3 monthly payments to the service provider (Security Services) by 31 December 2019	2	0	Doc. POP not available, Printer offline	Will be printed and submitted with January POEs.	Invoice & proof of payment		
KZN26-PS- SO 13.1.1	PS 2.1	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed	Number of Operational Meetings between HOD & Security Service Provider	Number	12	n/a	4 Operational Meetings between HOD & Security Service Provider to be conducted by 30 June 2020	1 Operational Meetings between HOD & Security Service Provider to be conducted by 30 September 2019	1	n/a	1 Operational Meetings between HOD & Security Service Provider to be conducted by 31 December 2019	0	0			Agendas, Minutes & Attendance Register		
KZN26-PS- SO 13.1.2	PS 2.2	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2020	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2019	3	n/a	3 Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2019	3	0			Reports received from Service Provider		
KZN26-PS- SO 13.1.3	PS 2.3	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Recouping of all lost assets from the Security Service Providers	Date	Nil	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2020	n/a			n/a					Claims / Certificate		
KZN26-PS- SO 13.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipend to animal herders	Number	12	R10 000.00	12 monthly Payments of stipend to 15 Animal Herders by 30 June 2020	3 Monthly Payments of stipend to 15 Animal Herders by 30 September 2019	3	Monthly payments of stipend to 13 animal herders	3 Monthly Payments of stipend to 15 Animal Herders by 31 December 2019	3	0			2 of the Animal herders subcontracted	Attendance Registers	

KZN26-PS-SO 13.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads	Number	0	na	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2020	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2019	3	na	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2019	3	0	0	0	0	Letter attached signed by the HOD is the only POE to serve the purpose.	Certificate of Nil accident occurrence or Police accident Reports
KZN26-PS-SO 14.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	R9 863 672.43	R9 400 000.00	Collected budgeted revenue from traffic fines amounting to R9 400 000.00 by 30 June 2020	Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 30 September 2019	1		Collected budgeted revenue from traffic fines amounting to R2 350 000.00 by 31 December 2019	1	0					Income & Expenditure Reports
KZN26-PS-SO 14.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	R684 942.16	R3 900 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R3 900 000.00 by 30 June 2020	Collected budgeted revenue from Learner's and License Fees amounting to R975 900.00 by 30 September 2019			Collected budgeted revenue from Learner's and License Fees amounting to R975 000.00 by 31 December 2019	3	0					Income & Expenditure Reports
KZN26-PS-SO 14.1.2	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions	Number	12	R1 950 000.00	12 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 30 June 2020	3 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 30 September 2019	3		3 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 31 December 2019	0	0			Contract with Mikros has been terminated.	No monthly payments were made at this point.	Invoice & proof of payment
KZN26-PS-SO 14.1.3	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure speed enforcement by screening of vehicles at random intervals and locations for 1920 hours	Hours	1920	na	Ensure speed enforcement by screening of vehicles at random intervals and locations for 1920 hours by 30 June 2020	Ensures speed enforcement by screening of vehicles at random intervals and locations for 480 hours by 30 September 2019	Nil	Nil	Ensures speed enforcement by screening of vehicles at random intervals and locations for 480 hours by 31 December 2019	0	0			Contract with Mikros has been terminated.	No cameras in place at the moment.	Speed control sheets (laser enforcement) and Monthly Mikros report on hours worked (camera enforcement)
KZN26-PS-SO 14.1.4	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 744 hours by 30 June 2019	Hours	2800	na	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 744 hours by 30 June 2020	Ensures high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 186 hours by 30 September 2019	1	na	Ensures high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for 186 hours by 31 December 2019	0	0					Monthly duty report by manager law enforcement
KZN26-PS-SO 14.1.5	PS 4.5		To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road worthiness and driver fitness exercises (road blocks)	Number	240	na	Conduct 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2020	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 20 September 2019	60	na	Conduct 60 road worthiness and driver fitness exercises (road blocks) by 31 December 2019	60	0					Roadbook register
KZN26-PS-SO 14.1.6	PS 4.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	20	na	20 Road Safety Educational Programmes conducted by 30 June 2020	9 Road Safety Educational Programmes conducted by 30 September 2019	3	na	9 Road Safety Educational Programmes conducted by 31 December 2019	1	0				2 Deferred to the next quarter	Education programme register letter of com

KZN26-PS- SO 14.1.7	PS 4.7	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Date of development and approval by Council of a Crime Prevention Strategy	Date	Nil	n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2020	n/a			n/a				Letter for application for establishment of Crime Prevention Strategy		Crime Prevention Strategy Document and Council Resolution
KZN26-PS- SO 14.1.8	PS 4.8	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers License Tests undertaken	Number	2400	n/a	2 400 of Learner Drivers License Tests undertaken by 30 June 2020	600 of Learner Drivers License Tests undertaken by 30 September 2019	584	n/a	600 of Learner Drivers License Tests undertaken by 31 December 2019	0	0		Only 584 Applicants during this Quarter applied		Learner drivers learning reports with number of tests done from the system
KZN26-PS- SO 14.1.9	PS 4.9	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Premises	Number	202	n/a	200 Fire Prevention Inspections conducted on Business Premises by 30 June 2020	50 Fire Prevention Inspections conducted on Business Premises by 30 September 2019	50	n/a	50 Fire Prevention Inspections conducted on Business Premises by 31 December 2019	21	0				Fire Inspection Report signed off by Business Owners
KZN26-PS- SO 14.1.10	PS 4.10	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Policing of Public Transport Traffic Fines Violations	Number of Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines	Number	n/a	n/a	12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 2020	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 September 2019	3	n/a	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 December 2019	3	n/a			Monthly Reports, Public Transport Permit Vouchers	
KZN26-PS- SO 21.1.2	PS 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	8	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2020	3 Monthly Departmental Meeting chaired by HOD by 30 September 2019	1	n/a	3 Monthly Departmental Meeting chaired by HOD by 31 December 2019	1	0			Agendas, Minutes and Attendance Registers	
KZN26-PS- SO 21.1.2.1	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	3	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2019	1	n/a	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2019	1	n/a			Attendance Registers	
KZN26-PS- SO 21.1.2.2	PS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	7	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2019	2	n/a	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2019	0	n/a			Attendance Registers	
KZN26-PS- SO 21.1.2.3	PS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Protection Services Portfolio Committee Meetings attended by the Head of Department	Number	7	n/a	12 Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2020	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 September 2019	3	n/a	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 December 2019	3	n/a			Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	

KZN26-PS-SO 21.1.2.4	PS 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	8	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2020	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2019	2	n/a	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2019	3	n/a				Attendance Registers
KZN26-PS-SO 21.1.2.5	PS 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2019	2	n/a	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2019	3	n/a				Attendance Registers
KZN26-PS-SO 21.1.2.6	PS 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	2	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2019	0	0				Attendance Registers
KZN26-PS-SO 21.1.2.7	PS 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	2	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2019	1	n/a	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2019	0	0				Attendance Registers
KZN26-PS-SO 21.1.2.9	PS 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2019	0	n/a	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2019	0	0				Attendance Register
KZN26-PS-SO 21.1.2.10	PS 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	0	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2020	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2019	1	n/a	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2019	0	0				Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN26-S-SO 21.1.7	PS 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	0	n/a	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of Q1 ending (30 September 2019)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2019)	0	n/a	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2019)	0	0				Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN26-PS-SO 25.1.3	PS 6	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the municipality's cash flow.	Containment of operational expenditure for the 2019/2020 financial year within budgetary limits.	Rand Value	R430 602.38	R13 866 563.00	Containment of operational expenditure budget within budgetary limits of R14 412 213.00 by 30 June 2020	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 September 2019	0		Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 December 2019						Service Charges Collection Reports

KZN26-PS-SO 23.1.1	PS 6.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	Collected budgeted Revenue for the Directorate in respect of the 2019/2019 financial year	Actual amount collected on the budgeted Revenue for the Directorate in respect of the 2019/2020 financial year	Rand Value	10 546 614.59	R9 400 000.00	Collection of R9 400 000.00 on the budgeted revenue for the Directorate by 30 June 2020	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 September 2019	1		Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 December 2019						Income & Expenditure Report
KZN26-PS-SO 23.1.2	PS 6.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	0	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2020	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2019	0	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 2019	0	0				Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN26-PS-SO 23.2.3	PS 6.3	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	0	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2020	n/a			n/a						Progress Reports submitted to the Municipal Manager and Proof of submission