

Municipal In-year reports & supporting tables

mSCOA Version 6.1

[Click for Instructions!](#)

[Accountability](#)

[Transparency](#)

[Information &
service delivery](#)



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Budget submission enquiries:

Elsabé Rossouw

National Treasury

Tel: (012) 315-5534

Electronic documents: lgdocuments@treasury.gov.za

KZN266 Ulundi - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 December

Description	Ref	2016/17						Budget Year 2017/18			Full Year Forecast †	Comments	Action to be taken		
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %						
R thousands															
Revenue By Source															
Property rates		54,296	74,310		2,567	47,784	37,154,800.00	10,629	28.6%					None	
Service charges - electricity revenue		56,011	84,419		1,805	35,601	42,210	(6,609)	-15.7%					Municipality to change all by-passed and faulty meters, to programme new SG codes to old meters and to closely analyse contour reports which will tell when there are customers not buying electricity. Legal action against ideal prepaid.	
Service charges - refuse revenue		6,998	9,026		746	3,675	4,513,243.50	(839)	-18.6%					Full implementation of the Debt and Credit Control Policy which includes regular disconnections.	
Rental of facilities and equipment		1,099	681		60	776	340	436	128.2%					None	
Interest earned - external investments		777	1,000		51	444	500	(56)	-11.2%					Municipality to stick on the Eskom payment plan and maximise electricity collection.	
Interest earned - outstanding debtors		-	0		93	93	0	93	9266988.0%						
Fines, penalties and forfeits		18,755	4,500		164	2,068	2,250	(182)	-8.1%					None	
Licences and permits		3,076	4,000		348	849	2,000	(1,151)	-57.6%						
Agency services		-	-				0	849	84881795.0%						
Transfers and subsidies		128,158	139,744		44,195	100,079	69,872	30,207	43.2%					None.	
Other revenue		49,583	186		52	9	93	(84)	-90.5%					Disconnection lists are now issued on a weekly basis.	
Gains on disposal of PPE		-	3,000		-	-	1,500	(1,500)	-100.0%					There hasn't been any sale of assets.	
Total Revenue (excluding capital transfers and contributions)		318,753	320,866		49,987	191,377	160,433	30,944	19.3%						

Expenditure By Type													
Employee related costs	113,192	130,728	8,619	64,535	65,364	(829)	-1.3%	Underpinning is due to the resolution to freeze positions that are not critical and non renewal of contract employees where there were other ways to do without them	None				
Remuneration of councillors	14,237	15,850	1,206	7,245	7,925,050.70	(680)	-8.6%	None	Adjust upwards in order to accommodate the increase of the telephone allowance that is more than what was budgeted for.				
Debt impairment	2,126	-	-	(0)	(0)	(0)	0.0%	None	None				
Depreciation & asset impairment	40,963	41,000	15,018	-	20,500	-	-	The depreciation was provided for the entire year to accommodate all projects that would have been completed during the last two quarters of the financial year.	None				
Finance charges	11,373	-	2,491	3,597	0	(5,482)	-26.7%	That was due to VESTA system which could not allocate the budget amounts accordingly.	This will be corrected during budget adjustment.				
Bulk purchases	67,852	70,000	39	30,068	35,000	(4,932)	-14.1%	Overbudgeting	This will be corrected during budget adjustment.				
Other materials	1,675	-	-	-	-	-	-	-	-				
Contracted services	81,931	18,564	5,719	15,498	9,282	6,216	67.0%	That was due to VESTA system which	This will be corrected during budget adjustment.				
Transfers and subsidies	595	-	-	793	0	793	79329199.0%	Incorrect mapping of votes by VESTA	This will be corrected during budget adjustment.				
Other expenditure	29,202	15,712	3,861	28,901	7,855,896.50	21,045	267.9%	Caseaware licence obtained on the	-				
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-				
Total Expenditure	363,147	291,854	21,935	169,388	145,927	23,461	16.1%	-	-				
Surplus/(Deficit) from activities - Capital (Municipality allocations) (National / Provincial and District)	(44,394)	29,012	28,052	21,989	14,506	7,482	51.6%	-	-				
Surplus/(Deficit) from activities - Non-Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Transfers and subsidies - capital (in-kind - all)	54,492	57,388	17,415	42,480	28,694	13,786	48.0%	-	-				
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	-	-				
Taxation	10,098	86,400	45,467	64,469	43,200	-	-	-	-				
Surplus/(Deficit) after taxation	-	-	-	-	-	-	-	-	-				
Attributable to minorities	10,098	86,400	45,467	64,469	43,200	-	-	-	-				
Surplus/(Deficit) attributable to municipality	10,098	86,400	45,467	64,469	43,200	-	-	-	-				
Share of surplus/ (deficit) of associate	(110)	-	-	-	-	-	-	-	-				
Surplus/ (Deficit) for the year	9,988	86,400	45,467	64,469	43,200	-	-	-	-				
References	-	-	-	-	-	-	-	-	-				

1. Material variances to be explained on Table SC1

Total Revenue (excluding capital transfers and contrib) 373,245 378,254 67,402 233,857 189,127

KZN266 Ulundi - Table C7 Monthly Budget Statement - Cash Flow - M06 December

Description	Ref	2016/17	Budget Year 2017/18								
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast	
R thousands	1										
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates											
Service charges			55,733		2,567	34,537	27,867	6,671	24%		
Other revenue			57,871		2,551	25,922	28,936	(3,013)	-10%		
Government - operating			9,367		52	6	4,684	(4,678)	-100%		
Government - capital			139,744		44,195	99,425	69,872	29,553	42%		
Interest			57,388		17,415	46,000	28,694	17,306	60%		
Dividends			1,000		51	444	500	(56)	-11%		
Payments											
Suppliers and employees											
Finance charges			(250,854)		(19,444)	(164,998)	(125,427)	39,571	-32%		
Transfers and Grants					(2,491)	(3,597)		3,597	#DIV/0!		
NET CASH FROM/(USED) OPERATING ACTIVITIES			70,249	-	44,896	36,945	35,125	(1,821)	-5%		
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE											
Decrease (Increase) in non-current debtors											
Decrease (increase) other non-current receivables											
Decrease (increase) in non-current investments											
Payments											
Capital assets			(57,388)		(12,858)	(38,327)	(28,694)	9,633	-34%		
NET CASH FROM/(USED) INVESTING ACTIVITIES			(57,388)	-	(12,858)	(38,327)	(28,694)	9,633	-34%		
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Short term loans											
Borrowing long term/refinancing											
Increase (decrease) in consumer deposits											
Payments											
Repayment of borrowing											
NET CASH FROM/(USED) FINANCING ACTIVITIES											
NET INCREASE/ (DECREASE) IN CASH HELD											
Cash/cash equivalents at beginning:			12,861		32,037	(1,381)	6,431				
Cash/cash equivalents at month/year end:			2,378			1,933	2,378				
			15,239			551	8,809			1,933	

KZN266 Ulundi - Supporting Table SC6 Monthly Budget Statement - transfers and grant receipts - M06 December

Description	Ref	Budget Year 2017/18								
		2016/17 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands										
RECEIPTS:										
Operating Transfers and Grants	1,2									
National Government:										
Local Government Equitable Share		124,460	137,361	-	44,195	103,321	68,681	33,142	48.3%	-
Municipal Systems Improvement		124,460	132,566	-	44,195	99,425	66,283	33,142	50.0%	-
EPWP Incentive		-	2,995	-	-	2,096	1,498	-	-	-
Finance Management		-	1,800	-	-	1,800	900	-	-	-
	3	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
Provincial Government:										
		-	-	-	-	-	-	-	-	-
	4	-	-	-	-	-	-	-	-	-
Other transfers and grants [insert description]		-	-	-	-	-	-	-	-	-
District Municipality:										
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:										
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	124,460	137,361	-	44,195	103,321	68,681	33,142	48.3%	-
Capital Transfers and Grants										
National Government:										
Municipal Infrastructure Grant (MIG)		-	57,388	-	17,000	46,000	28,694	9,306	32.4%	-
Electrification of Households Grant (INEP)			31,388		15,000	25,000	15,694	9,306	59.3%	-
			26,000		7,000	21,000	13,000			
Other capital transfers [insert description]										
Provincial Government:										
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
District Municipality:										
[insert description]		-	-	-	-	-	-	-	-	-
Other grant providers:										
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	-	57,388	-	17,000	46,000	28,694	9,306	32.4%	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	124,460	194,749	-	61,195	149,321	97,375	42,448	43.6%	-

KZN266 Ulundi - Supporting Table SC7(1) Monthly Budget Statement - transfers and grant expenditure - M06 December

Description	Ref	2016/17	Budget Year 2017/18							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
EXPENDITURE										
Operating expenditure of Transfers and Grants										
National Government:										
Local Government Equitable Share		-	137,361	-	44,552	102,270	68,681	33,589	48.9%	-
Municipal Systems Improvement			132,566		44,195	99,425	66,283	33,142	50.0%	-
EPWP Incentive			2,995		305	1,970	1,498	-	-	-
Finance Management			1,800		52	875	900	472	31.5%	-
Other transfers and grants [insert description]								(25)	-2.8%	-
Provincial Government:										
Other transfers and grants [insert description]										-
District Municipality:										
[insert description]										-
Other grant providers:										
[insert description]										-
Total operating expenditure of Transfers and Grants:										
		-	137,361	-	44,552	102,270	68,681	33,589	48.9%	-
Capital expenditure of Transfers and Grants										
National Government:										
Municipal Infrastructure Grant (MIG)			57,388		12,858	45,816	28,694	17,122	59.7%	-
Other capital transfers [insert description]			31,388		12,858	24,816	15,694	9,122	58.1%	-
Provincial Government:			26,000			21,000	13,000	8,000	61.5%	-
District Municipality:										-
Other grant providers:										-
Total capital expenditure of Transfers and Grants										
		-	57,388	-	12,858	45,816	28,694	17,122	59.7%	-
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS										
		-	194,749	-	57,410	148,086	97,375	50,711	52.1%	-

“ The City of Heritage ”



IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018 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 2017/2018 financial year.

4. Background

- 4.1 During the month of January 2018, the Performance Management Unit under the Office of the Municipal Manager performed the Mid-Year Performance Review having received submissions from the following Departments:
- Technical Services
 - Community Services
 - Financial Services
 - Corporate Services; and
 - Planning
- 4.2 The Services Delivery & Budget Implementation Plan for the Department of Protection Services was not performed due to non-submission of the final reviewed Report. The process undertaken had to consider the reports submitted by Departments; the Audit Report Findings on Performance Information for the financial Year 2016/2017 and the Internal Audit Reports on performance for the year under review. A number of Key Performance Indicator's remain unchanged, some Key Performance Indicators required amendments and some had to be removed.
- 4.3 The following are the reasons that necessitated amendments to the Service Delivery and Budget Implementation Plan during the Mid-Year Review for 2017/2018 financial year:
- Key Performance Indicators did not clearly indicate all aspects of the project;
 - Key Performance Indicators had funding re-allocated to other priority projects;
 - Key Performance Indicators were grouped and needed to be separated;
 - Key Performance Indicator is a function of another department
 - Key Performance Indicator's erroneously included in the SDBIP at the beginning of the financial year; and
 - Key Performance Indicators erroneously included in the SDBIP having been completed in the previous financial year
- 4.4 The Status Quo in terms of the total number of Key Performance Indicators per Department which remains unchanged, KPI's to be amended and Key Performance Indicators that needs to be removed is depicted here under:






To be read with relevant Departmental Service Delivery & Budget Implementation Plan for 2017/2018 attached as Annexure "A"

DEPARTMENT	KPI NO.	SERVICE DELIVERY			COMMENT
		UNCHANGED	AMEND	REMOVE	
Technical Services	TS 1.1	✓			Indicators remain unchanged
	TS 1.20				
	TS 2.44				
	TS 1.2		✓		
	TS1.4 – 1.19				
	TS 2				
	TS 2.1 – 2.12				
	TS 2.14				
	TS 2.43				
	TS 2.13				
Finance	TS 2.41 – TS 2.42			✓	Project was completed in the previous financial year. Project erroneously included in the SDBIP Indicators remain unchanged
	FS 1 – 7			✓	
	FS 10.1	✓			
	FS 11-13				
	FS 8				
	FS 9.1		✓		
	FS 9.2				
	FS 10.2			✓	
	CMS 1 – 2.4	✓			
	CMS 2.6 – 2.7				
Corporate	CMS 3.1				Indicators remain unchanged
	CMS 4.1 – 4.5				
	CMS 5.1				
	CMS 6.1 – 6.6				
	CMS 7.1 – 7.4				
	CMS 8.1 – 8.3				
	CMS 9.1 – 9.14				
	CMS 10.1 – 10.7				
	CMS 11.1 – 11.2				
	CMS 2.5			✓	
CMS 2.8					
CMS 4.5					
CMS 6.7					
				Indicators had funding re-allocated to other priority projects	
				Indicator is a function of another department	

Planning	DPL 1.1 – 1.3 DPL 2.1 – 2.3 DPL 3.1 – 3.2 DPL 4.1 – 4.6 DPL 5.1 – 5.2 DPL 6.1 – 6.2	✓				Indicators remain unchanged
Community Services	CS 50 CS1-6 CS 16 – 19 CS 51 CS 20 – 31 CS 52 – 53 CS 32 – 34 CS 54 CS 35 – 41 CS 55 CS 42 – 45 CS 56 – 57 CS 46 - 49 CS 10 - 15 CS 8 – 9 CS 10 - 15 CS 7	✓				Indicators remain unchanged
			✓			Indicators did not clearly indicate all aspects of the project
			✓			Key Performance Indicators were grouped and needed to be separated
				✓		Indicators had funding re-allocated to other priority projects

5. Overview of the Operating and Capital Projects on the SDBIP for the Quarter ending in December 2017 Progress Reports

5.1 The following is adapted from the reporting on the 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) for 2017/2018 in respect of Key Performance Indicators.

	Green - Targets achieved
	Red – Targets not achieved
	Yellow – Targets partially achieved
	Blue- Targets not due
	Projects completed in the previous financial year / Projects that do not exist in the current financial year.

7.

DEPARTMENTS	Total number of targets set for 2017/2018 financial year.	Targets achieved	Targets not achieved	Targets achieved partially	Targets not due	Projects completed in the previous financial year / Projects that do not exist in the current financial year.
Financial Services	26	21	0	0	5	0
Planning Services	18	5	2	5	6	0
Community Services	50	32	3	0	15	0
Corporate Services	54	24	14	4	12	0
Technical Services	37	27	4	2	1	3

6. **The Annual Report**

The Draft Annual Report for 2016/2017 financial year will be submitted as a separate report to Council on the 24th of January 2018.

Any matters or corrective actions to be taken that were raised in the Audit Report for 2016/2017 have been discussed by management and an action plan has been prepared and will be monitored and actioned in the current financial year (2017/2018).

FINANCIAL SERVICES

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

DPI Reference	Project Number	National IPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1				QUARTER 2				Progress Report towards achievement of targets	Backlog / Challenges	Corrective Measures taken to be taken and date of implementation	Wards	POE Required
								Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent							
														Performance Target	Actual Performance Target					
KZN266-FS-SO1.1	FS 1	Basic Service Delivery	Management of the payment of creditors	Ensure creditors are paid within 30 days of the receipt and approval of an invoice	Monthly creditor reconciliations to be completed to reflect the amount paid	R145,276,000.00	12	3	3	R12,553,178.06	3	3	R11,609,902.53					Monthly Creditors Reconciliations		
KZN266-FS-SO1.2	FS 2		Management of and payment of salaries and councillor allowances	Ensure timely payments of salaries and councillor allowances	Update payroll on a monthly basis with information obtained from HR Office	n/a	12	3	3	R10,275,065.88	3	3	R45,092,981.81					Exception Report		
KZN266-FS-SO1.3	FS2.1				Process the payment of salaries and councillor allowances to meet the due date on a monthly basis	R	12	3	3	R10,259,183.02	3	3	R11,215,267.72					Bankroll Report		
KZN266-FS-SO1.4	FS2.3				Ensure that salary deductions and contributions are paid over by due date on a monthly basis	n/a	12	3	3	n/a	3	3	3					Bankroll Report		
KZN266-FS-SO1.5	FS3		Ensure the maintenance of sound financial practices	Reviewed and updated financial policies and procedures	Undertake Review of Financial Policies and procedures by 31 May 2018	n/a	31/05/2018	n/a	n/a		n/a	n/a						Council Resolution		
KZN266-FS-SO1.6	FS4.1		Management and control over the assets of the municipality	Updated and create Asset Register	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality	n/a	4	1	1	n/a	1	1	n/a					Updated Asset Register per quarter		
KZN266-FS-SO1.7	FS4.2				Update the Investment Property Register	n/a	2	n/a	n/a	1	1	1	n/a					Updated Property Register		
KZN266-FS-SO1.8	FS4.3				Undertake scheduled monthly inspections of assets to confirm location of assets	n/a	12	3	3	n/a	3	3	n/a					Schedule and Asset Inventory Sheets		
KZN266-FS-SO2.1	FS5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Compliance with Reporting requirements of the MFMA, Act No. 95 of 2003	Submission of monthly financial reports to Treasury (Sec 71)	n/a	12	3	3	n/a	3	3	3					Sec 71 Returns submitted within 10 working days of the next month		
KZN266-FS-SO2.2	FS5.2				Submission of quarterly financial reports to Treasury	n/a	4	1	1	n/a	1	1	1					Returns submitted within 10 working days of the next month		
KZN266-FS-SO2.3	FS5.3				Submission of six monthly financial report to Treasury (Sec 72)	n/a	25/01/2018	n/a	n/a	n/a	n/a	n/a	n/a					Sec 72 Returns submitted within 10 working days of the next month		
KZN266-FS-SO2.4	FS5.4				Preparation and approval of an Adjustment Budget for the Municipality in respect of 2017/18 financial year	n/a	28/02/2018	n/a	n/a	n/a	n/a	n/a						Copy of Adjustment Budget & Council Resolution		
KZN266-FS-SO2.5	FS5.5				Prepare a detailed draft operating and capital budget for 17/18 Financial year	n/a	31/03/2018	n/a	n/a	n/a	n/a	n/a						Copy of Draft Operating and Capital Budget and draft adjustment with Council Resolution		
KZN266-FS-SO2.6	FS5.6				Undertake public participation process on the tabled budget	n/a	30/04/2018	n/a	n/a	n/a	n/a	n/a						Public Notice/Advert, Attendance Registers		

IDP Reference	Project Number	National IPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		QUARTER 2		Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken to be taken and date of finalisation	Wards	PCE Required
								Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target					
KZN266-FS-SO2.7	FS5.7				Adoption by Council of the Operating and Capital Budget of the Municipality for 2017/2018	n/a	31/04/2018	n/a	n/a	n/a	n/a					Copy of Budget and Council Resolution
KZN266-FS-SO3.8	FS6		Submission of Annual Financial Statements	Annual Financial Statements submitted on time	Completion and submission for audit purposes of the Annual Financial Statements for the 2016/2017 financial year	n/a	31/08/2017	31/08/2017	n/a	n/a	n/a					Copy of AFS and proof of submission to Treasury
KZN266-FS-SO2.9	FS7		Preparation and approval of the operating and capital budget for 2017/2018 financial year	Approved budget of 2017/2018 financial year	Development, submission and approval of the budget process plan for 17/18 Financial year	n/a	31/08/2017	31/08/2017	n/a	n/a	n/a					Copy of Budget Process Plan and Council Resolution
KZN266-FS-SO3.1	FS8	Economic and Social Development	Implementation of training programmes within the treasuries	Managed Internship Programme	Confirm the availability of funding from the FMG 31 July 2017. Appointments and provision of adequate training of interns	R 1,800,000.00	31/07/2017	Confirm funding from the FMG Grant by 31/07/2017	28/07/2017	R27 281.90	R17 943.46	Appointments were done in December 2016				Payment Schedule, Bank Statement & Reports
KZN266-FS-SO3.1	FS9.1		Promotion of SME and BEE development	Promoted SME and BEE development	Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework	n/a	4	1	1	n/a	n/a					Quarterly Reports
KZN266-FS-SO1.2	FS9.2				Quarterly Reports on the awarding of tenders to entities that comply with preferential procurement framework	n/a	4	1	1	n/a	n/a					Quarterly Reports
KZN266-FS-SO3.5	FS10.1		Ensure SCM Performance is reported	Reported SCM Performance	After each meeting of the Bid Adjudication Committee provide the Municipal Manager with the Minutes of the meeting and details of all awards made per month	n/a	12	3	3	n/a	100%					Copies of Minutes and summary of awards made
KZN266-FS-SO1.4	FS10.2				Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council	n/a	4	1	1	n/a	n/a					SCM Quarterly Reports
KZN266-FS-SO2.5	FS11		To ensure that the Municipality remains Financially viable	Development and implementation of measures to expand revenue base	Development & approval of the Revenue Enhancement Strategy by 31 July 2017	n/a	31/07/2017	31/07/2017	28/09/2017	n/a	n/a					Council Resolution and Revenue Enhancement Strategy
KZN266-FS-SO2.6	FS12				Development and implementation of measures to reduce the level of customer debt towards the Municipality	R1 000 000.00	R1 000 000.00	R250 000.00	R 228 162.54	R 0.00	R250 000.00	R 284,324.57				A/C Report, List of settled account
KZN266-FS-SO2.1	FS13.1				To effectively and efficiently manage the Municipality's Cash Flow	R211 704 000.00	R211 704 000.00	R52 926 000.00	R108 980 402.50	n/a	R52 926 000.00	R66 704 997.27				Service Charges Collection Reports
KZN266-FS-SO2.2	FS13.2	Financial Viability and Management	Ensure that the Municipality remains Financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure for the 2017/2018 financial year	R88 288 000.00	R88 288 000.00	R22 072 000.00	R23 216 828.62	R23 216 828.02	R22 072 000.00	R14 871 114.76				Service Charges Collection Reports

PLANNING SERVICES

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget		Annual Target		QUARTER 1		QUARTER 2		Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
						Actual Spent	Performance Target	Actual Performance Target	Performance Target	Actual Spent	Performance Target	Actual Spent	Performance Target					
KZN266-DPL-S03.1	DPL 1.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial	Identification and reservation of land for future development in accordance with the provisions of the Spatial Development Framework	Evaluation of land for sale and conveyancing by 30 June 2018	R100 000.00	n/a	30/06/2018	n/a	n/a	n/a	n/a	Engagement with MEC Office to obtain sale approval are in progress as per attached evidence. Necessary valuation was requested as per evidence attached.				Council Resolution, Minutes	
KZN266-DPL-S03.2	DPL 1.2			Promotion of vacant plots for development with traditional township of land access to Council Owned land within the industrial activity areas.	Co-ordination of meeting between DTU and Traditional Council in order to access Council owned land.	R100 000.00	n/a	2 Meetings	n/a	n/a	n/a	n/a	Forward reports were given to access the planning process, the plan implementation (IE Office) in clearing the state of the land.	Meeting arrangements in progress (holding site visit) Awaiting further response from ITB.			Inspection, Minutes and Attachment Registers	
KZN266-DPL-S03.3	DPL 1.3			Service commercial and industrial sites in Urban Town for which approved projects are in place in order to attract potential investors	Engage Technical Services and the Zulland District Municipality to service land by 30 September 2017	n/a	30/09/2017	30/09/2017	n/a	n/a	n/a	n/a	Written to ZDM and Technical Services. Response from ZDM is awaited and further engagements with Technical Services are in progress.	Awaiting formal response from ZDM.			Copies of correspondence to Technical Services and ZDM	
KZN266-DPL-S03.1	DPL 2.1	Economic and Social Development	To address the demand of housing within the Urban/Municipal Area	Identification and provision of housing projects with the Municipality	Review of the Housing Sector Plan by 30 June 2018	R300 000.00	n/a	30/06/2018	n/a	n/a	n/a	n/a					Approved Housing Sector Plan and Council Resolution	
KZN266-DPL-S03.2	DPL 2.2			Preparation and submission of applications for funding projects to the Department of Human Settlement to secure such funding.	Submission of application for a housing project by 30 March 2018	n/a	30/03/2018	n/a	n/a	n/a	n/a	n/a					Application Letter and proof of submission	
KZN266-DPL-S03.3	DPL 2.3			Management of the construction and completion of all funded housing projects	Convening of 10 Housing Forum meetings	n/a	10	3	n/a	2	2	n/a					Schedule of meetings Minutes and Attendance Registers	
KZN266-DPL-S03.1	DPL 3.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Review of the IDP Document by 30 June 2018	R275 000.00	n/a	30/06/2018	n/a	n/a	n/a	n/a					Council Resolution	
KZN266-DPL-S03.2	DPL 3.2			All development within municipality is guided by OP	Conducting IDP Road Shows in all 24 Wards	R240 000.00	n/a	24	n/a	24	24	R230 500.00	IDP Framework Plan and Process Plan adopted by Council				Attendance Registers, photos	
KZN266-DPL-S03.3	DPL 4.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed Spatial Development Framework by 30 June 2018	Review and adopt the Spatial Development Framework by 30 June 2018	R300 000.00	n/a	30/06/2018	n/a	n/a	n/a	n/a					Adoptive SDF and Council Resolution	
KZN266-DPL-S03.2	DPL 4.2			Obtain funding to finalize the Urban Planning Scheme and prepare well-being Planning Scheme for the whole Municipal Area	Adoption of Action Plan to prepare Well-being Scheme by 30 June 2018	R300 000.00	Advertisement	30/06/2018	n/a	n/a	n/a	R 868 92	Advert prepared and SCM process in progress.	There were delays in the SCM processes	Target moved to the next quarter and actual implementation of the project to be rolled over to the next financial			Advert, appointment letter, draft action plan and Council Resolution
KZN266-DPL-S03.3	DPL 4.3			Subdivision of properties in CBD (Layout Amendment) by 30 June 2018	Subdivision of properties in CBD (Layout Amendment) by 30 June 2018	R300 000.00	Advertisement	30/06/2018	n/a	n/a	n/a	R 968 92	Advert prepared and SCM process in progress.	There were delays in the SCM processes	Target moved to the next quarter and actual implementation of the project to be rolled over to the next financial			Advert, appointment letter, draft action plan and Council Resolution

KZ1266-DPL- SC33.4	DPL 4.4								R300 000.00	30/06/2018	Advertisement	Nil	R1569.92	Appointment of Service Provider	Advertised the appointing of the Service Provider is in progress	R0.00	Advert prepared and SCM process in progress	There were delays in the SCM processes	Target moved to the next quarter and actual implementation of the project to be rolled over to the next financial	Advert, appointment letter, draft action plan and Council Resolution	
KZ1266-DPL- SC33.5	DPL 4.5								R200 000.00	30/06/2018	Advertisement	Nil	R1569.92	Appointment of Service Provider	Advertised the appointing of the Service Provider is in progress	R0.00	Advert prepared and SCM process in progress	There were delays in the SCM processes	Target moved to the next quarter and actual implementation of the project to be rolled over to the next financial	Advert, appointment letter, draft action plan and Council Resolution	
KZ1266-DPL- SC33.6	DPL 4.6								R300 000.00	30/06/2018	Advertisements	Nil	R1569.92	Appointment of Service Provider	Advertised the appointing of the Service Provider is in progress	R0.00	Advert prepared and SCM process in progress	There were delays in the SCM processes	Target moved to the next quarter and actual implementation of the project to be rolled over to the next financial	Advert, appointment letter, draft action plan and Council Resolution	
KZ1266-DPL- SC34.1	DPL 5.1	To ensure that the Municipality's development strategies and projects take cognizance of environmental sensitive areas and promote the protection of environmental assets	Development and implementation of a Strategic Environmental Assessment for the Municipality	Application for funding to prepare Strategic Environmental Assessment by 30 June 2018	2 Applications	n/a	n/a	n/a	2 Applications	2 Applications	n/a	3	3	3	3	n/a	Advert prepared and SCM process in progress	There were delays in the SCM processes	Target moved to the next quarter and actual implementation of the project to be rolled over to the next financial	Application with and proof of submission	
KZ1266-DPL- SC34.2	DPL 5.2								12	12	3	3	n/a	3	3	n/a	Advert prepared and SCM process in progress	There were delays in the SCM processes	Target moved to the next quarter and actual implementation of the project to be rolled over to the next financial	Inspection forms	
KZ1266-DPL- SC37.1	DPL 6.1	Financial Viability & To ensure that the municipality provides financial viability	To achieve and identify, monitor the municipality's cash flow	Annual recurrent cashflow on the budgeted revenue by the municipality (Department)	R3 203 000.00	(R17 632.00)	(R17 632.00)	R3 203 000.00	R3 203 000.00	R3 203 000.00	R3 203 000.00	R3 203 000.00	R3 203 000.00	R3 203 000.00	R3 203 000.00	R3 203 000.00	Target item not included in the submission of fees	Target item not included in the submission of fees	Target moved to the next quarter and actual implementation of the project to be rolled over to the next financial	Cash flow report income and expenditure report	
KZ1266-DPL- SC37.2	DPL 6.2								R11 324 000.00	R11 324 000.00	R2 834 000.00	R4 598.00	R54 598.00	R2 834 000.00	R2 311 295.99	R2 311 295.99	R2 311 295.99	Target item not included in the submission of fees	Target item not included in the submission of fees	Target moved to the next quarter and actual implementation of the project to be rolled over to the next financial	Income and expenditure report

COMMUNITY SERVICES

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1			QUARTER 2			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / date of finalization	Wards	POE Required
								Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN066-CS-SO-3.0	CS 50	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	Preparation of Business Plan to apply for funding of the development of the landfill site	n/a	30/06/2018	n/a	n/a	n/a	n/a	n/a					Copy of Business Plan and Council Resolution	
KZN066-CS-SO-3.1	CS 1			Development and implementation of an Integrated Waste Management Plan by 30 June 2018	Implementation of the Integrated Waste Management Plan by 30 June 2018	R150 000.00	30/06/2018	n/a	n/a	n/a	n/a						Implementation Plan and Report on the implementation Plan	
KZN066-CS-SO-3.2	CS 2				CBD Orienting and collection of refuse	R339 021.76	365 days	92 days	92 days	R155 956.51	92 days	92 days	R155 956.51				Monthly Report and inspection forms	
KZN066-CS-SO-3.3	CS 3				Refuse Collection (Old & New Tax Bank Clearing Station facility and Old Taxi Rank)	R1 035 697.60	365	92 days	92 days	R1 755 517.02	92 days	92 days	R1 755 517.02				Monthly Report and inspection forms	
KZN066-CS-SO-3.4	CS 5				Collection of Refuse in Babanango Town	R187 400.00	104 Collections	25 Collections	25 Collections	R69 321.67	25 Collections	25 Collections	R69 321.67				Monthly Report and inspection forms	
KZN066-CS-SO-3.5	CS 6				Illegal dumping removal Campaign, Operation Khuculule per quarter	R100 000.00	4	1	1	R54 760.89	1	1	R54 760.89				Invitations, Attendance Register and Photos	
KZN066-CS-SO-3.6	CS 7				Compacting of Waste in Babanango Landfill site and removal of building rubble per quarter	R422 406.00	4	1	1	R181 036.44	1	1	R175 517.02				Quotations, Proof of Payment	
KZN066-CS-SO-3.7 & KZN066-CS-SO-3.8	CS 8 & 9				Conducting of Clean-up Campaigns/Awarenesses once per quarter	R36 000.00	4	1	1	R6 000.00	1	1	R6 000.00			All 24 Wards	Invitations, Attendance Register and Photos	
KZN066-CS-SO-3.9 - 3.14	CS 10 - 15				Supply of black refuse bags to urban households	R650 000.00	5409	5409	5409	R182 000.00	5409	5409	R182 000.00				Monthly report, billing statement	
KZN066-CS-SO-3.15	CS 16				Removal of Waste from Ujundi to UThungulu landfill site	R4 980 000.00	48 Refuse Removals	12 Removals	15	R1 001 030.44	12 Removals	12	R1 755 517.02				Refuse Removal Form signed by UThungulu	
KZN066-CS-SO-12.1	CS 17		To assist communities in addressing the issues 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	Bursals of persons who are in need (without competent person to buy) and provision of groceries voucher (Groceries voucher = R500, Adult-R2500, Minor - R2000)	R1 500 000.00	100%	100% of qualifying applications assisted	100%	R263 333.30	100%	100%	R235 087.69				Record of Indigent Register and Application form approved by the Municipal Manager	

KZN206-CS- SO 12.2	CS 18					R500 000.00	100%	100% of qualifying applications assessed	R27 271.46					Receipt of Indigent Register and Application form approved by the Municipal Manager
KZN206-CS- SO 9.1	CS 19	Economic and Social Development	To promote participation in sports by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities.	Provision of food vouchers for the indigent (Economic voucher = R500, Adult - R2500, Minor - R2000)	Holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zones)	R75 000.00	30/06/2018	n/a	n/a	n/a	All 24 Wards	Team Sheets, schedule of zonal play off, pictures
KZN206-CS- SO 9.0	CS 51					Staging of Mayoral Tournament / Regatta	R248 000.00	24 Wards	30/09/2017	n/a	n/a	n/a	All 24 Wards	Kulobane, Team Sheets, Attendance Register and photos
KZN206-CS- SO 9.2	CS 20					Staging of Local Mayoral Cup Games by 30 September 2017	R453 000.00	30/09/2017	30/09/2017	29/09/2017	25/09/2017	n/a	All 24 Wards	Invitations, Team sheets, photos
KZN206-CS- SO 9.3	CS 21					Ensure attendance of Squads to the District Mayoral Cup games	R655 000.00	30/09/2017	30/09/2017	29/2017	29/2017	n/a	All 24 Wards	Invitations, Team sheets, photos
KZN206-CS- SO 9.4	CS 22					Attendance of Supta Games	R150 000.00	31/12/2017	n/a	n/a	n/a	n/a		Invitations, Team sheets, photos
KZN206-CS- SO 9.5	CS 23					Holding of Ulinzi Marathon Event	R361 050.00	31/10/2017	n/a	n/a	n/a	n/a		Posters, registration forms, photos
KZN206-CS- SO 9.6	CS 24					Conducting of coaching clinics for rugby and table tennis	R24 500.00	31/03/2018	n/a	n/a	n/a	n/a		Invitations, Attendance Register and Photos
KZN206-CS- SO 9.7	CS 25					Sport Codes Managers and Sport Council Workshop	R19 000.00	30/09/2017	30/09/2017	19/09/2017	19/09/2017	n/a		Invitations, Attendance Register and Photos
KZN206-CS- SO 9.8	CS 26					Establishment sporting structures (League formation for Sports codes)	R80 000.00	31/03/2018	n/a	n/a	n/a	n/a		Invitations, Attendance Register and Photos
KZN206-CS- SO 9.9	C S27					Holding of Horse Riding Event by 30 June 2016	R105 500.00	30/06/2018	n/a	n/a	n/a	n/a		Invitations, posters and Photos
KZN206-CS- SO 9.10	CS 28					Holding of June 16 th Celebration Event by 30 June 2018	R41 000.00	30/06/2018	n/a	n/a	n/a	n/a		Invitations, posters and Photos
KZN206-CS- SO 9.11	CS 29					Holding of Youth Summit by 30 June 2018	R21 800.00	30/06/2018	n/a	n/a	n/a	n/a		Invitations, Attendance Register and Photos
KZN206-CS- SO 9.12	CS 30					Youth Educational Programme Event	R245 000.00	31/01/2018	n/a	n/a	n/a	n/a		Invitations, Attendance Register and Photos
KZN206-CS- SO 9.13	CS 31					Holding of Career Guidance Events in the 6 Zones	R41 000.00	6	n/a	n/a	n/a	n/a		Invitations, Attendance Register and Photos
KZN206-CS- SO 9.10	CS 52					Holding of Computer graduation ceremony and basic english teaching for senior citizens	R81 300.00	30/06/2018	n/a	n/a	n/a	n/a		Invitations, Attendance Register and photos

Account Number	CS	Activity	Objective	Start Date	End Date	Frequency	Rate	Wards	Duration	Cost	Remarks	Invitations
KZN066-CS-SO 9_14	CS 32	Develop and implement cultural activities that underscore and promote the cultural heritage of the municipal area	Staging of Umas Cultural Festival by 30 September 2017	30/09/2017	30/09/2017	n/a	R16 000.00	n/a	n/a	R16 000.00	Invitations, Attendance Register and Photos	
KZN066-CS-SO 9_15	CS 33		Staging of Operation Snywa Reed Dance by 30 September 2017	30/09/2017	30/09/2017	n/a	R258 000.11	n/a	n/a	R258 000.11	Invitations, Posters and Photos	
KZN066-CS-SO 9_16	CS 34		Staging Local Indigenous Games	30/06/2018	30/06/2018	n/a	R3 375.00	n/a	n/a	R3 375.00	Invitations, Posters and Photos	
KZN066-CS-SO 9_21	CS 54	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Ward AIDS Committee and War Room Support @ R10 000 per Ward	24 Wards	31/12/2017	13	R33 043.86	8 Wards	n/a	R33 043.86	Request Letters from Ward Councilors	
KZN066-CS-SO 9_17	CS 35		Holding of Ward AIDS Committee Workshop	30/01/2018	30/01/2018	n/a	R157 000.00	n/a	n/a	R157 000.00	Invitations, Attendance Register and Photos	
KZN066-CS-SO 9_18	CS 36		Staging of World AIDS Day Commemoration by 31 December 2017	31/12/2017	31/12/2017	n/a	R41 000.00	n/a	n/a	R41 000.00	Invitations, Posters and Photos	
KZN066-CS-SO 13_1	CS 37	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Staging of Women's Day Celebration	31/08/2017	31/08/2017	n/a	R38 000.00	n/a	n/a	R38 000.00	Invitations, Attendance Register and Photos	
KZN066-CS-SO 13_2	CS 38		Holding of Women's Day Summit	31/08/2017	31/08/2017	n/a	R39 000.00	n/a	n/a	R39 000.00	Invitations, Attendance Register and Photos	
KZN066-CS-SO 13_3	CS 39		Holding of Men's Day	31/07/2017	31/07/2017	n/a	R41 000.00	n/a	n/a	R41 000.00	Invitations, Attendance Register and Photos	
KZN066-CS-SO 13_4	CS 40		Holding of Curator/Abusim Awanyana	31/10/2017	31/10/2017	n/a	R24 000.00	n/a	n/a	R24 000.00	Invitations, Attendance Register and Photos	
KZN066-CS-SO 13_5	CS 41		Take a Girl/Boy Child to Work	30/06/2018	30/06/2018	n/a	R81 000.00	n/a	n/a	R81 000.00	Invitations, Attendance Register and Photos	
KZN066-CS-SO 13_10	CS 55		Holding of Public Service Week by 31 July 2017	31/07/2017	31/07/2017	n/a	R50 000.00	n/a	n/a	R50 000.00	Invitations, Attendance Register and Photos, Certificates of Attendance	
KZN066-CS-SO 13_6	CS 42		Training of community members on Silk screen printing	30/06/2018	30/06/2018	n/a	R198 000.00	n/a	n/a	R198 000.00	Invitations, Attendance Register, Photos and copies of Certificates of Attendance	

KZN266-CS-SD 33.7	CS 43					R179 900.00	31/12/2017	n/a	n/a	23/11/2017	R98 000.00	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SD 33.8	CS 44					R35 000.00	30/06/2018	n/a	n/a	n/a		Communication, Attendance Register and photos
KZN266-CS-SD 33.9	CS 45					R176 000.00	31/09/2017	28/09/2017	R20 000.00	n/a		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SD 34.0	CS 46	Financial Viability and Management	To ensure that the Municipality remains financially viable	To enhance the sustainability of the Municipality	Annual Report 2017/18 for the Municipality	R10 544 000.00	30/06/2018	30/06/2018	n/a	n/a	n/a	Comparison between actual expenditure against budget and expenditure report from Finance
KZN266-CS-SD 34.1	CS 46	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmental sensitive areas and promote the protection of environment	Develop and implement programmes and projects that address the environmental challenges including those presented by Climate Change	Holding of Environmental Week by 30 June 2018	R41 000.00	30/06/2018	n/a	n/a	n/a		Comparison between actual expenditure against budget and expenditure report from Finance
KZN266-CS-SD 34.2	CS 47					R81 000.00	30/09/2017	15/09/2017	R57 499.00	n/a		Invitations, Attendance Register and Photos
KZN266-CS-SD 34.3	CS 48					R120 000.00	24 Wards	n/a	n/a	8 Wards	R74 561.40	Invitations, Attendance Register and Photos
KZN266-CS-SD 34.4	CS 49					R80 000.00	12	3	R24 999.00	3	R0.00	Programme implemented and Monthly Reports

CORPORATE SERVICES

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Annual Target	QUARTER 1		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 Budget Spent	Performance Target	Actual Performance Target					
KZN265-DP-SO12.1	CMS 1.1	Economic and Social Development	To assist communities in addressing the reversion of poverty prevalent within the Municipality	Facilitate access by communities to the poverty alleviation initiatives of national and provincial government.	Confirm the availability of funding for EPWP from Department of Public Works	31/09/2017	n/a	n/a	n/a	n/a				Signed Incentive Grant Agreement for EPWP and Confirmation from Finance of receipt of grant	
KZN265-DP-SO12.2	CMS 1.2			Stimulation of existing households within communities and providing them with a range of services and benefits at cost	To make a reviewed and updated budget feasible for the Municipality by June 2018 for implementation in the 2018/2019 financial year	30/06/2018	n/a	Some collection in 24 Wards	n/a	n/a				Recommendations of the Portfolio Committee Council: Suitable	
KZN265-DP-SO16.1	CMS 2.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	SMME's Workshop & Exhibition	4	R208 000.00	1 Workshop conducted	1 Workshop & Exhibition	1 Workshop conducted	R0.00	Cash flow problem	The exhibition will be conducted once the cashflow recovers.	Invitations, Attendance Registers	
KZN265-DP-SO16.2	CMS 2.2			Investigate potential opportunities presented by Aloe and Game Farming	Apply for funding to two operational Business Plan	2 Applications	n/a	n/a	1	0	n/a			Applications, Council resolution, proof of submission & acknowledgement	
KZN265-DP-SO16.3	CMS 2.3			Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Facilitate and align the implementation of food security programmes by holding quarterly meetings with sector departments	4	n/a	1	1	2	n/a			Invitations, Minutes and attendance registers, Progress Reports on food security programmes	
KZN265-DP-SO16.4	CMS 2.4			Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Facilitate planning for development of existing hospitality services to attract tourists to use Cengeni Game and Emakhosini/Ophaha Game Reserve	30/06/2018	n/a	n/a	n/a					Invitations, Agendas, Attendance Registers and Business Plan	
KZN265-DP-SO16.5	CMS 2.5			Development of existing households within the municipality to use heritage assets of the municipality to attract tourists	Development of Feasibility Studies, Strategic Plan, Technical Drawings and Feasibility Study of number 4 Council Projects	30/06/2018	R1 828 000.00	Feasibility Study/Report	Feasibility Study	NI	R0.00	Target not met due to Council to conduct all activities that have expenditure in order for consultants or Engineer	Feasibility Study Document, Business Plan, Technical Drawings and Proof of Issuing of tenders		
KZN265-DP-SO16.6	CMS 2.6			To annually budget for LED Projects	Expansion on the budget for implementation of LED Projects	30/06/2018	R2 355 000.00 (LED Projects)	10/10/2017	10/10/2017	10/10/2017	R1 000 000.00			Expenditure Report from Function Department	

KZN266-DP-SO167	CMS 2.7																						Quarterly Reports on CPW Projects
KZN266-DP-SO168	CMS 2.8																						Outcalls, invoices & Proof of Payment
KZN266-DP-SO17	CMS 3.1																						Pictures of site visits & attendance register
KZN266-DP-SO10.1	CMS 4.1																						Invitations, Attendance Registers, pictures
KZN266-DP-SO10.2	CMS 4.2																						Invitations, Attendance Registers, pictures

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		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	Performance Target	Actual Performance Target					
KZN266-DP-SO10.3	CMS 4.3				Photo walk of 20 Eco-tourist spots in the town	R200 000.00	3/11/2017	n/a	n/a	3/11/2017	n/a					Appointed school attendance registers
KZN266-DP-SO10.4	CMS 4.4				Conduct Clean-up Campaign (Eco-tourism promotion)	R80 000.00	3/10/2017	3/10/2017	28/09/2017	R31 000.00	n/a					Invitations, Attendance Registers and pictures
KZN266-DP-SO10.5	CMS 4.5				Facilitator - Workshop	R39 300.00	3/10/2018	n/a	n/a	n/a	n/a					Invitations, Programme, Attendance Registers and pictures
KZN266-DP-SO18	CMS 5.1		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Conduct intreprenurial skills workshop on a quarterly basis	n/a	4	1	n/a	1	n/a					Invitations, Attendance Registers, pictures
KZN266-DP-SO19.1	CMS 6.1	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	Review & approval of Organogram for implementation in the 2018/2019 financial year by 30 June 2018	n/a	30/06/2018	n/a	n/a	n/a	n/a					Correspondence to HOB's Minutes of the LLF & Approved Organograms & Council Resolution
KZN266-DP-SO19.2	CMS 6.2			All critical vacancies to be filled	Filling of the position of Director: Community Services and of IT Manager	n/a	30/09/2017	1/9/2017	n/a	n/a	n/a					Award, Appointment Letters
KZN266-DP-SO19.3	CMS 6.3			Compliance with Treasury Regulations regarding the salary budget for the Municipality	Correspond with the Finance Department regarding Active & inactive employees to be paid on monthly basis, based on approved salary budget	n/a	12	3	n/a	3	n/a					Memo to the Department of Finance

KZ0286-DP-SO19.4	CMS 6.4		Evaluated task job descriptions to be implemented for each position in the organization	Implementation of Job Evaluation Outcomes	R644 800.00 (Provision for Wage Curves Adjustment - Human Resources)	30/06/2018	n/a	Grading report	R0.00	n/a	Proof of submission of Job Descriptions to be evaluated, implementation of evaluation outcomes & proof of budget
KZ0286-DP-SO19.5	CMS 6.5		Payment of HR Council for compilation of Ulundi Job Descriptions	Payment of HR Council for compilation of Ulundi Job Descriptions	R100 000.00	30/06/2018	n/a		n/a	n/a	Copies of Job Descriptions prepared, payment vouchers attached
KZ0286-DP-SO19.6	CMS 6.6		Enforcement of Taxi Rank By-laws & Other related by-laws	Conducting Monthly Inspections	n/a	12	3	3	n/a	3	Monthly Reports
KZ0286-DP-SO19.7	CMS 6.7		Monthly distribution of notices to market Stalls	Monthly distribution of notices to market Stalls	n/a	12	3	0	n/a	3	Register of notices distributed to occupants
KZ0286-DP-SO20.1	CMS 7.1	To develop capacity within the Municipality for effective service delivery	Assess and review skills development needs and gaps to be addressed by Skills Plan 2018	Assessment & review of Skills development needs and gaps to be addressed by Skills Plan 2018	n/a	30/04/2018	Training Academy	n/a	n/a	n/a	Weekly Report, Record of Training conducted Workplace Skills Plan Annual Report & PIVOTAL Report & record of submission
KZ0286-DP-SO20.2	CMS 7.2		Training and competency of staff in accordance with the Skills Plan	Training of 80 employees in accordance with the Skills Development Plan for 2017/2018	R969 889.00 (Training)	30	20	20	R140 621 00	20	Attendance Registers & Certificates
KZ0286-DP-SO20.3	CMS 7.3		Review and implement recruitment and staff selection strategies	Review of Recruitment & Selection Strategy by 30 June 2018	n/a	30/06/2018	n/a		n/a	n/a	MANCO & LFP Minutes, Copy of reviewed policy & Council Resolution
KZ0286-DP-SO20.4	CMS 7.4		Reduction in dependency on Consultants by ensuring on-going skills transfer	Submission of a Close-out report reflecting number of employees trained and acknowledged Skills Transfered to MANCO by 30 June 2018	n/a	30/06/2018	n/a		n/a	n/a	Close-out Reports & Acknowledgement of Skills Transfer by employees working with Consultants
KZ0286-DP-SO21.1	CMS 8.1	To transform the Municipality by Implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Number of previously disadvantaged people employed in the five highest levels of management	n/a	1	n/a		n/a	n/a	Adverts and Appointment Letters

IP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		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 Budget Spent	Performance Target	Actual Performance Target					
KZN065-CMS-SO21.2	CMS 6.3		To comply with the Sustainable Development Act	To ensure compliance with the Sustainable Development Act	Submit compliance with Sustainable Development Act in quarterly basis	n/a	100%	25%	n/a	0%	n/a	Training will be done on 3rd quarter	Budget constraints and cashflow challenges	Finance	Expenditure Report from Finance	
KZN065-CMS-SO21.3	CMS 6.3			Actual Budget application	Leading	R1 465 700.00	R1 465 700.00	R306 440.00	R0.00	R0.00	R0.00	Budget constraints and cashflow challenges	Calling will be done on 3rd quarter	Payment Vouchers		
KZN065-CMS-SO22.1	CMS 9.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review and development of policies, procedures and by-laws in compliance with local government legislation and regulations	Review and development of policies, procedures and by-laws by 30 June 2018	n/a	30/06/2018	n/a	n/a	n/a	n/a			Council Resolution		
KZN065-CMS-SO22.2	CMS 9.2			Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1995	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1995	n/a	31/03/2018	n/a	n/a	n/a	n/a			Letter of authority for deactivation of records and destruction list		
KZN065-CMS-SO22.3	CMS 9.3			Promotion of effective communication with internal and external stakeholders	Effective communication through electronic & print media	R1 000 000.00	12 Radio Slots 12 Articles	3 Radio Slots 3 Articles	R0.00	R0.00	R0.00			Monthly radio slots undertaken and monthly articles published in the newspaper.		
KZN065-CMS-SO22.4	CMS 9.4			Promotion of Services Deliverables in Durban Municipality (all Boards / Noteboards)	Promotion of Services Deliverables in Durban Municipality (all Boards / Noteboards)	R180 000.00	4	Nil	R0.00	1 Bill Board	R96 655.00			Purchasing quotations and proof of payment		
KZN065-CMS-SO22.5	CMS 9.5			Promotion of the municipal brand through promotional materials (diaries, business cards, folders, visual media, newsletter, flyers and pamphlet)	Promotion of the municipal brand through visual materials and other promotional materials (diaries, business cards, folders, visual media, newsletter, flyers and pamphlet)	R433 000.00	4	Nil	R0.00	1 (Diaries)	R5 186.15			Purchasing quotations and proof of payment		
KZN065-CMS-SO22.6	CMS 9.6			Grant-in-aid to qualifying applicants	Grant-in-aid to qualifying applicants	R240 000.00	R60 000.00	R435 000.00	R435 000.00	R0.00	R0.00	Budget was overspent		Applications, income and expenditure report		
KZN065-CMS-SO22.7	CMS 9.7			Sign-up an officer (not funded) by 31 December 2017	Sign-up an officer (not funded) by 31 December 2017	R109 950.00	31/12/2017	Nil	Nil	Nil	R0.00			Reviews, Photos and Attendance Register		
KZN065-CMS-SO22.8	CMS 9.8			Training Council to the people	Training Council to the people	R194 500.00	30/06/2016	n/a	n/a	n/a	n/a			Invitations and Attendance Registers		
KZN065-CMS-SO22.9	CMS 9.9			Strengthening the oversight structure of Council to effectively and efficiently undertake monitoring and evaluation	Facilitate Scheduling & holding of all Monthly EXCO meetings and provision of secretarial monitoring and evaluation	n/a	12	3	n/a	4	n/a			Notices of meetings, circulation registers, attendance registers and minutes		

KZN266-CMS-SOZZ/10	CMS 9.10										n/a	40	10	14	n/a	10	9	n/a	Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SOZZ.11	CMS 9.11										n/a	4	1	3	n/a	1	3	n/a	Notices of meetings, circulation registers, attendance registers and minutes

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		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	Performance Target	Actual Performance Target					
KZN266-CMS-SOZZ.12	CMS 9.12				Facilitate the scheduling of NPA/C Quarterly meetings	n/a	4	1	1	n/a	0	n/a				Notices of meetings, circulation registers, attendance registers & minutes
KZN266-CMS-SOZZ.13	CMS 9.13				Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions on a monthly basis	n/a	18	4	18	n/a	12	n/a				Monthly reports submitted to EXCO and Council
KZN266-CMS-SOZZ.14	CMS 9.14			Enabling and development of political office bearers and political programmes in the region of Council	Training of 47 Political Office Bearers and 6 Traditional Leaders to build their skills	R483,300.00 Training Budget	53	15	6	142,400	9	R0.00	Budget constraints and staff shortage challenges	Training will be done on 3rd quarter		Coordinators and Assistant Registrars
KZN266-CMS-SOZZ.1	CMS 10.1		Priority the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (exco, councillors) to support local governments	Training of Ward Committees by 30 September 2017	n/a	30000/2017	30000/2017	30000/2017	n/a	n/a	n/a				Institutions and Affiliation Registrars
KZN266-CMS-SOZZ.2	CMS 10.2			Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Review, adopt and implement the Public Participation Strategy by 30 June 2018	n/a	30/06/2018	n/a								Copy of Strategy and Council Resolution
KZN266-CMS-SOZZ.3	CMS 10.3				Facilitate the payment of monthly stipends of R750 per meeting attendee per Ward Committee Member	R2 160 000.00	12	3	3	R118 884.22	3	R518 884.00				Stamped copy of schedule of payments

KZ12096-CMS-9003 4	CMS 10.4					R83 240,00	12	3	3	R0,00	3	3	R0,00			Signed copy of schedule of payments.
KZ12096-CMS-9003 5	CMS 10.5				Payment of a Commission to Service Provider	n/a	4	1	1	n/a	1	1	n/a			Items submitted to Council
KZ12096-CMS-9003 6	CMS 10.6	To ensure the indication of a customer care approach to the municipal administration			Recording & processing of Customer complaints in the Complainants Register on a monthly basis	n/a	12	3	3	n/a	3	3	n/a			Copy of recorded complaints in the Complainants Register & proof of submission to the relevant Department
KZ12096-CMS-9003 7	CMS 10.7	To ensure the effective and efficient rollout of all national and provincial programmes at Municipal Level			Facilitate access by communities to poverty alleviation initiatives through Expanded Public Works Programme and report on monthly basis	R2 995 000,00 (EPWP Grant)	12	3	3	R906 671,79	3	3	R1 063 296,48			Monthly Reports submitted to National Public Works, COGTA & National Treasury
KZ12096-CMS-9003 1	CMS 11.1	To ensure that the Municipality remains financially viable	Financial Viability and Management	To effectively and efficiently manage the Municipality's Cash Flow	Actual amount collected on the budgeted Revenue for the Directional in respect of the 2017/2018 financial year (facilities - Community Hubs)	R2 995 000,00	R2 995 000,00	R749 000,00	R749 000,00	n/a	R749 000,00	R1 347 000,00	n/a			Service charges, Collection Reports
KZ12096-CMS-9003 2	CMS 11.2				Continuation of operational expenditure for the 2017/2018 financial year budgetary limits	R88 286 000,00	R88 286 000,00	R22 071 000,50	R1 138 669,86	R1 138 669,86	R22 071 000,50	R12 592 276,44	R12 592 276,44			Income and Expenditure Reports

TECHNICAL SERVICES

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget		Annual Target		QUARTER 1			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	Performance Target	Actual Performance Target					
KZN266-TS-SO:1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the loadshedding areas of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Upgrading of old and redundant electricity distribution infrastructure by 30 June 2017	R2,500,000.00	R2,500,000.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Planning phase			19	Close Out Report	
KZN266-TS-SO:1.2	TS 1.2			Development and implementation of planned preventative maintenance programme	Planned Preventative maintenance programme developed by 31 July 2017	R470,000.00	R448,896.01	30/07/2017	n/a	n/a	n/a	n/a	n/a	n/a				1 to 24	Monthly Progress Report & Works order in accordance with the plan	
KZN266-TS-SO:1.3	TS 1.3				Monthly implementation of the maintenance programme			3	3	3	3	3	3					1 to 24	Monthly Progress Report & Works order in accordance with the plan	
KZN266-TS-SO:1.4	TS 1.4			Facilitate the construction of electrification project	Electrification of 30 households in Makhosha	R,950,000.00	R,2343,000.96	Pre-engineering Stage	Pre-engineering Stage complete	Design Stage	Design Stage complete	Design Stage	Design Stage complete	Target achieved	Electricity delayed completion of Phase 2	Final tracking of Phase 3		16	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO:1.4	TS 1.4				Electrification of 80 households in Emsantungweni	R,950,000.00	R,0.00	Pre-engineering Stage	Pre-engineering Stage complete	Design Stage	Design Stage complete	Design Stage	Design Stage complete	Target achieved	Electricity delayed completion of Phase 2	Final tracking of Phase 3		1	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO:1.5	TS 1.5				Electrification of 60 households in Ntabakweni	R,950,000.00	R,0.00	Pre-engineering Stage	Pre-engineering Stage complete	Design Stage	Design Stage complete	Design Stage	Design Stage complete	Target achieved	Electricity delayed completion of Phase 2	Final tracking of Phase 3		5	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO:1.6	TS 1.6				Electrification of 31 households in Enabulweni	R,950,000.00	R,877,192.92	Pre-engineering Stage	Pre-engineering Stage complete	Design Stage	Design Stage complete	Design Stage	Design Stage complete	Target achieved	Electricity delayed completion of Phase 2	Final tracking of Phase 3		16	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO:1.7	TS 1.7				Electrification of 80 households in Siderma	R,2,540,000.00	R,2,521,578.94	Pre-engineering Stage	Pre-engineering Stage complete	Design Stage	Design Stage complete	Design Stage	Design Stage complete	Target achieved	Electricity delayed completion of Phase 2	Final tracking of Phase 3		4	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO:1.8	TS 1.8				Electrification of 50 households in Mankweni	R,1,650,000.00	R,677,192.92	Pre-engineering Stage	Pre-engineering Stage complete	Design Stage	Design Stage complete	Design Stage	Design Stage complete	Target achieved	Electricity delayed completion of Phase 2	Final tracking of Phase 3		8	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO:1.9	TS 1.9				Electrification of 60 households in Ebanamphe 02 NU	R,1,980,000.00	R,981,578.94	Pre-engineering Stage	Pre-engineering Stage complete	Design Stage	Design Stage complete	Design Stage	Design Stage complete	Target achieved	Electricity delayed completion of Phase 2	Final tracking of Phase 3		16	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO:1.10	TS 1.10				Electrification of 60 households in Mankweni	R,1,980,000.00	R,981,578.94	Pre-engineering Stage	Pre-engineering Stage complete	Design Stage	Design Stage complete	Design Stage	Design Stage complete	Target achieved	Electricity delayed completion of Phase 2	Final tracking of Phase 3		15	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO:1.11	TS 1.11				Electrification of 60 households in Mankweni	R,1,980,000.00	R,981,578.94	Pre-engineering Stage	Pre-engineering Stage complete	Design Stage	Design Stage complete	Design Stage	Design Stage complete	Target achieved	Electricity delayed completion of Phase 2	Final tracking of Phase 3		15	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	

KZN066-TS- SO:1.11-1 .13	TS 1.12			Electrification of 52 households in Isibazo S1	R 1,650,000.00	Electrification of 52 Households	Pre-engineering Stage	Pre-engineering Stage complete	R977,192.98	Design Stage	Design Stage complete	R752,095.77	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	4,6,10	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN066-TS- SO:1.14-1 .16	TS 1.13			Electrification of 50 households in Mpinganjipho	R 1,650,000.00	Electrification of 50 Households	Pre-engineering Stage	Pre-engineering Stage complete	R977,192.98	Design Stage	Design Stage complete	R752,095.77	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	13,17,23	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN066-TS- SO:1.17	TS 1.14			Electrification of 50 households in Ohukho S1	R 1,650,000.00	Electrification of 50 Households	Pre-engineering Stage	Pre-engineering Stage complete	R977,192.98	Design Stage	Design Stage complete	R752,095.77	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	15	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN066-TS- SO:1.18-1 .20	TS 1.15			Electrification of 50 households in Kwamane	R 1,650,000.00	Electrification of 50 Households	Pre-engineering Stage	Pre-engineering Stage complete	R977,192.98	Design Stage	Design Stage complete	R752,095.77	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	5,7,8	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN066-TS- SO:1.21	TS 1.16			Electrification of 50 households in Esipheva	R 1,650,000.00	Electrification of 50 Households	Pre-engineering Stage	Pre-engineering Stage complete	R977,192.98	Design Stage	Design Stage complete	R752,095.77	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	7	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN066-TS- SO:1.22	TS 1.17			Electrification of 50 households in Langkezi	R 1,650,000.00	Electrification of 50 Households	Pre-engineering Stage	Pre-engineering Stage complete	R977,192.98	Design Stage	Design Stage complete	R752,095.77	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	10	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN066-TS- SO:1.23	TS 1.18			Electrification of 30 households in Basamilo	R990,000.00	Electrification of 30 Households	Pre-engineering Stage	Pre-engineering Stage complete	R977,192.98	Design Stage	Design Stage complete	R347,369.42	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	24	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN066-TS- SO:1.24	TS 1.19			Electrification of 30 households in Ezraseni	R990,000.00	Electrification of 30 Households	Pre-engineering Stage	Pre-engineering Stage complete	R977,192.98	Design Stage	Design Stage complete	R347,369.42	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	24	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN066-TS- SO:1.25	TS 1.20			Reducing 3% distribution loss by end of financial year. Sharing with 45%.	n/a	3%	1%	4%	n/a	1%	10%	n/a	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	All	Works order in accordance with the plan
KZN066-TS- SO:2.1	TS 2			Implementation of a planned and ad hoc maintenance plan by 31 July 2017 for those roads that the Municipality is responsible for (including storm water).	R228,578.00	3/07/2017	3/07/2017	3/07/2017	R0.00	n/a		R0.00	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	All	Works order in accordance with the plan
KZN066-TS- SO:2.2	TS 2.1			Monthly implementation of the maintenance programme	R465,033.63	Construction of 1.5 Km of Princess Magofo Street	Pre-engineering Stage	Pre-engineering Stage complete	R0	Design Stage	Design Stage complete	R480,957.89	Target achieved	Esikom delayed completion of Phase 2	Fast tracking of Phase 3	12	Business Plan, Progress Reports and close out report
KZN066-TS- SO:1.43	TS 2.43			Construction of CBD Streetlights and Traffic Lights	R1,620,668.75	Construction of CBD Streetlights and Traffic Lights	Construction of CBD Streetlights and Traffic Lights	Installation of streetlights & traffic lights complete	R0	Construction of CBD Streetlights and Traffic Lights	Department of Transport wayleaves outstanding	R1,105,597.00	Target partially achieved since the traffic lights on R66 is still outstanding.	Department of Transport wayleaves outstanding	Put pressure on the Department of Transport	12	Business Plan, Progress Reports and close out report

KZN266-TS-90:4.3	TS 2.3	Facilitate the construction of a community table tennis areas where such facilities are required	Construction of Umlazi Community Hall	R 6 500 000	Construction of Umlazi Community Hall	Pre-engineering Stage	Pre-engineering Stage complete	R643 045 54	Design Stage	Design Stage complete	R489 863 64	Target not achieved	Challenge	Get contractor back on site	22	Business Plan, Progress Reports and close out report
KZN266-TS-90:4.4	TS 2.4	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R1 945 945 38	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R1 022 540 00	Target partially achieved			15	Business Plan, Progress Reports and close out report
KZN266-TS-90:4.5	TS 2.5	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R250 000 00	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R0 00	Target partially achieved			5	Business Plan, Progress Reports and close out report
KZN266-TS-90:4.6	TS 2.6	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R596 868 00	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R0 00	Target partially achieved			13	Business Plan, Progress Reports and close out report
KZN266-TS-90:4.7	TS 2.7	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R6 362 143 99	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R489 863 64	Project complete			12	Business Plan, Progress Reports and close out report
KZN266-TS-90:4.8	TS 2.8	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R1 403 470 05	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R1 200 252 86	Design Stage	Design Stage complete	R461 083 60	Construction of the project is still in progress			8	Business Plan, Progress Reports and close out report
KZN266-TS-90:4.9	TS 2.9	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R1 434 066 03	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R175 452 85	Construction of the project is still in progress			16	Business Plan, Progress Reports and close out report
KZN266-TS-90:2.11	TS 2.11	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R2 030 177 30	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R0 127 206 25	Target not achieved	Waiting to start work		24	Business Plan, Progress Reports and close out report
KZN266-TS-90:2.12	TS 2.12	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R1 770 900 47	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R0 00	Target not achieved	Waiting to start work		8	Business Plan, Progress Reports and close out report
KZN266-TS-90:2.13	TS 2.13	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R1 299 555 67	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R172 575 09	Project Completed in previous year			13	Business Plan, Progress Reports and close out report
KZN266-TS-90:2.14	TS 2.14	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R3 300 000 00	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R1 288 015 10	Construction of the project is still in progress			8	Business Plan, Progress Reports and close out report
KZN266-TS-90:2.41	TS 2.41	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R1 319 445 00	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R0 00	Target not achieved	Waiting to start work		10	Business Plan, Progress Reports and close out report
KZN266-TS-90:2.42	TS 2.42	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R1 10 410 000 00	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R1 10 410 000 00	Target not achieved	Waiting to start work		19	Business Plan, Progress Reports and close out report
KZN266-TS-90:2.43	TS 2.43	Facilitate the construction of sports fields within areas where such sports fields are required	Construction of Morningside Sports Field	R1 10 410 000 00	Construction of Morningside Sports Field	Pre-engineering Stage	Pre-engineering Stage complete	R0 00	Design Stage	Design Stage complete	R1 10 410 000 00	Target not achieved	Waiting to start work		19	Business Plan, Progress Reports and close out report