

**FIRST QUARTERLY PERFORMANCE REPORT
(1 JULY 2018 – 30 SEPTEMBER 2018)**

" The City of Heritage "



FOR THE 2018/2019 FINANCIAL YEAR

CONTENTS

PAGE NO.

1.	Introduction	3
2.	Legislative requirements	3
3.	Monitoring	3
4.	Submission of Quarterly Reports by Departments	4
5.	Actual Performance: SDBIP Analysis	4 - 5
6.	Conclusion	5

Annexure 1 : Annexure 1 – Q1 Quarterly Performance Report 18 - 19
(Attached separate as Annexure 1)

ULUNDI MUNICIPALITY

FIRST QUARTERLY REPORT

FOR THE PERIOD 01 JULY 2018 – 30 SEPTEMBER 2018

1. INTRODUCTION

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) for the First Quarter commencing from the 1st July 2018 to 30 September 2018.

2. LEGISLATIVE REQUIREMENTS

This Performance Report is submitted in compliance with the following legislation:

- Section 52 (d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.
- Regulation 28 of the Municipal Budget and Reporting Regulation, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled.
- Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicized by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R797) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Audit & Performance Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as:
“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of services and execution of its annual budget and which must include (as part of the top-layer) the following:
(a) Projections for each month of,
(i) Revenue to be collected, by source; and

- (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter.”

3. DISCUSSION

Performance Management is done in terms of the Performance Management Policy which was approved by Council on the 27th June 2018. The Performance Management System is a manual system that uses the approved Service Delivery Budget Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising of a top layer SDBIP and Departmental SDBIP's.

The SDBIP was approved by Council on the 27th June 2018.

Performance reporting on the approved SDBIP is done to the Audit & Performance Committee, and Council on a quarterly basis, half-yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report).

Any amendments to the approved SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

This report is based on the approved SDBIP for 2018/2019 and is comprised of a summary of the overall performance for the 1st Quarter, in terms of the National Key Performance Areas (KPA's) for Local Government which are:

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

The following is a breakdown of the 1st quarter performance per Department, taken into account all the reviews by Internal Audit Unit:

DEPARTMENTS	Total number of targets set for First Quarter 2018/2019 financial year	Targets achieved	Targets not achieved	Targets partially achieved
Planning Services	33	21	9	3
Community Services	46	38	3	5
Corporate Services	49	31	13	5

4. QUARTERLY PERFORMANCE REVIEWS

In line with the PMS Policy as adopted and the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, of 2006, Section 28 of the Regulations provides for quarterly review of performance, as also contained in the annual performance agreements of the senior managers (See Annexure "A").

The objective of the performance sessions were to:

- (a) Look at service delivery implementation base on the approved SDBIP;
- (b) Report based on the SDBIP for improved accountability;
- (c) Identify areas of under achievement, remedial action to be taken and to highlight challenges faced.

Performance reviews took place as follows:

CUSTODIAN	DATE
MANAGEMENT	6/11/2018
INTERNAL AUDIT	8/11/2018

The following are key recommendations made by management:

- (a) Continuous interaction between Senior Managers, PMS and the Internal Audit Unit must be ongoing during performance audits to ensure that any challenges can be immediately addressed;
- (b) Quarterly management meetings must be held to deal with performance information ideally before the report is submitted to the Audit Committee.
- (c) The role of SDBIP Champions within departments must be strengthened in the consolidation of monthly and quarterly departmental information;

The following are the key recommendations by Internal Audit Unit:

- (a) Management must ensure that relevant and accurate information is provided as evidence taking into account the required means of verification to support the achievements;
- (b) Management should show improved commitment towards PMS and service delivery.

5. CONCLUSION

The report has outlined the performance of the municipality in the period under review as indicated in the Service Delivery and Budget Implementation Plan. The Key Performance Indicator owners are constantly informed to use the SDBIP as their guideline in achieving desired annual set targets. Departments are always encouraged to report “**blockages/challenges**” and “**corrective measures taken/to be taken & date of finalisation**” in instances where targets not met as it is a guiding instrument on how targets that were not achieved will be met. It is essential that these are reported for purposes of effective and efficient organizational performance management.

ANNEXURE "A"

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDRP Quarter 1		Progress report towards achievement of targets	Bottlenecks / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Q1 Assessment Committee
										Performance Target	Actual Performance Target						
KZN286-CS-3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2019	Date	n/a	n/a	n/a	n/a						Copies of applications submitted and proof of submission	
KZN286-CS-3.2	CS 2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Environmental Awareness conducted	Number	0	R46 000.00	4 Community Environmental Awareness conducted by 30 June 2019	3	R0.00				All 24 Wards	Public Notices, Attendance Register and Photos	
KZN286-CS-3.2.1	CS 2.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awareness conducted	Number	0	R10 000.00	4 Community Clean-up Campaign Awareness conducted by 30 June 2019	1	R0.00				All 24 Wards	Public Notices, Attendance Register and Photos	
KZN286-CS-3.2.2	CS 2.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	0	R735 984.00	365 collections of refuse in the CBD by 30 June 2019	92	R183 996.00					Monthly Report and Inspection forms	
KZN286-CS-3.2.3	CS 2.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of Refuse (Old & New Tard Rank Cleaning, abatement facility and Old Tard Rank) by 30 June 2019	Number	0	R1 079 060.00	365 Refuse Collections done (Old & New Tard Rank Cleaning, abatement facility and Old Tard Rank) by 30 June 2019	92						Monthly Report and Inspection forms	
KZN286-CS-3.2.4	CS 2.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	0	R167 400.00	104 Collections of Refuse done in Babanango Town by 30 June 2019	28						Monthly Report and Inspection forms	
KZN286-CS-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 2019	1						Invitations, Attendance Register and Photos	
KZN286-CS-3.2.6	CS 2.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Compacted and building rubble removed in Babanango Landfill site	Number	0	R432 400.00	4 Waste Compacted and building rubble removed in Babanango Landfill site by 30 June 2019	1	R0.00					Quotations, Proof of Payment	

KZN266-CS- SO: 3.2.7	CS 2.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	0	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2018	18 000 black refuse bags supplied to appointed service providers by 30 September 2018	18 000	R27 500.00				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	311 780 black refuse bags supplied to urban households by 30 June 2019	77 940 black refuse bags supplied to urban households by 30 September 2018	74835	R60 000.00				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	R110 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2019	13200 refuse bags supplied to waste pickers by 30 September 2018	13600	R25 000.00				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	R60 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2019	900 black refuse bags supplied to refuse trucks by 30 September 2018	900	R7 500.00				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 2019	4 500 black refuse bags supplied to cleansing services by 30 September 2018	4500	R17 500.00				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 2019	500 black refuse bags supplied for clean up campaigns by 30 September 2018	1000	R7 500.00				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 2019	12 Waste Removals from Ulundi to UThungulu landfill site by 30 September 2018	7	R1 245 000.00				Signed Distribution Forms
KZN266-CS- SO: 11.2	CS 3	Local Economic Development	To assist communities in addressing the revelant 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)	Rend Value	0	R2 000 000.00		All qualifying applications were approved		R314 280.86				Approved application forms for Indigent Burials conducted for 2018/2019 for 2019/2019 financial year
KZN266-CS- SO: 11.2.1	CS 3.1	Local Economic Development	To assist communities in addressing the revelant 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)	Rend Value	0	R600 000.00		All qualifying applications were approved		R61 666.53				Approved Food Voucher provided for 2019/2019 financial year

KZN286-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	R510 000.00	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019	n/a	15/09/2018	R40289.14	All 24 Wards	Team Sheets, schedule of zonal play-offs, pictures
KZN286-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 seating of the Local Mayoral Cup Games	Date	n/a	R471 000.00	Local Mayoral Cup Games held by 30 September 2018	Local Mayoral Cup Games held by 30 September 2018	15/09/2018	R40289.14	All 24 Wards	Invitations, Team sheets, photos
KZN286-CS- SO: 8.2.1	CS 5.1	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to the District Mayoral Cup games	Date	n/a	R655 000.00	Attendance of Squads to the District Mayoral Cup games by 30 September 2018	Attendance of Squads to the District Mayoral Cup games by 30 September 2018	Nil		All 24 Wards	Invitations, Team sheets, photos
KZN286-CS- SO: 8.2.2	CS 5.2	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to Salga Games	Date	n/a	R410 200.00	Attendance of Squads to Salga Games by 31 December 2018	n/a				Invitations, Team sheets, photos
KZN286-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	R561 650.00	Ulundi Marathon Event held by 31 October 2018	n/a				Posters, registration forms, photos
KZN286-CS- SO: 8.2.4	CS 5.4	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of conducting coaching clinics for Rugby and Table Tennis	Date	n/a	R64 000.00	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019	n/a				Invitations, Attendance Register and Photos
KZN286-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 of Sport Codes Managers and Sport Council Workshop	Date	n/a	R19 000.00	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	1	R0.00		Invitations, Attendance Register and Photos
KZN286-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	R60 000.00	Sporting Structures (League formation for Sports codes) establishment by 31 March 2019	n/a				Invitations, Attendance Register and Photos

KZN266-CS-SO: 8.2.7	CS 6.7	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	n/a	R250 000.00	Horse Riding Event held by 30 June 2019	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	n/a	R152 000.00	Ulundi Cultural Festival held by 30 September 2018	Ulundi Cultural Festival held by 30 September 2018	24/09/2018	R0.00					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 Snyaya to the Reed Dance" event	n/a	R300 000.00	Operation "Snyaya to the Reed Dance" held by 30 September 2018	Operation "Snyaya to the Reed Dance" held by 30 September 2018	7-9/09/2018	R0.00					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	n/a	R10 000.00	Local Indigenous Games event held by 30 June 2019	n/a							Invitations/posters and Photos
KZN266-CS-SO: 10.1	CS 7	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Date of holding of Ward Aids Committee Workshop	n/a	R152 000.00	Ward Aids Committee Workshop held by 31 January 2019	n/a							Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.2	CS 7.1	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Date of staging the World Aids Day Commemoration	n/a	R60 000.00	World Aids Day Commemoration event held by 31 December 2018	n/a							Invitations/posters and Photos
KZN266-CS-SO: 12.1	CS 8	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of staging of Women's Day Celebration	n/a	R65 500.00	Women's Day Celebration held by 31 August 2018	Women's Day Celebration held by 31 August 2018	10/8/2018 28/08/2018	R0.00					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	n/a	R30 000.00	Women's Day Summit held by 31 August 2018	Women's Day Summit held by 31 August 2018	28/08/2018	R0.00					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	n/a	R65 500.00	Men's Day held by 31 July 2018	Men's Day held by 31 July 2018	27/07/2018	R0.00					Invitations, Attendance Register and Photos

KZN286-CS- SO: 12.1.5	CS 8.5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of Training of Community Members on Silk Screen Printing	n/a	R228 000.00	Training of Community Members on Silk Screen Printing conducted by 30 June 2019	n/a						Invitations, Attendance Register, Photos and copies of Certificates of Attendance
KZN286-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 programmes that focus on youth matters	Date of holding of "June 16 Celebration" Event	n/a	R87 500.00	June 16 Celebration Event held by 30 June 2019	n/a						Invitations/posters and Photos
KZN286-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 programmes that focus on youth matters	Date of holding of "Take a Girl/Boy Child" to Work	n/a	R130 000.00	"Take a Girl/Boy Child" to Work event held by 31 May 2019	n/a						Invitations, Attendance Register and Photos, Certificate of Attendance
KZN286-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 programmes that focus on youth matters	Date of holding of Youth Summit	n/a	R46 000.00	Youth Summit held by 30 June 2019	n/a						Invitations, Attendance Register and Photos
KZN286-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 programmes that focus on youth matters	Date of holding of Youth Educational Programme Event	n/a	R268 500.00	Youth Educational Programme Event held by 31 January 2019	n/a						Invitations, Attendance Register and Photos
KZN286-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 programmes that focus on youth matters	Number of Career Guidance Events held	0	R400 000.00	6 Career Guidance Events held by 30 June 2019	n/a						Invitations, Attendance Register and Photos
KZN286-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 programmes that focus on youth matters	Date of holding of Children's Holiday Programme	n/a	R21 500.00	Children's Holiday Programme held by 30 June 2019	n/a						Invitations, Attendance Register and Photos
KZN286-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 programmes that focus on youth matters	Date of holding of Library Week	n/a	R122 500.00	Library Week Event held by 31 March 2019	n/a						Invitations, Attendance Register and Photos
KZN286-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 programmes that focus on youth matters	Date of holding of Literacy Week	n/a	R114 000.00	Literacy Week event held by 30 September 2018	n/a						Invitations, Attendance Register and Photos
KZN286-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 programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	n/a	R180 000.00	4 Quality of Life Forum Meetings held by 30 June 2019	n/a						Invitations, Attendance Register and Photos

KZN266-CS-SC: 12.2.10	CS 9.10	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of *16 days of activism against Women's and Children* event	Date	n/a	R68 000.00	*16 days of activism against Women's and Children* event held by 30 November 2018	n/a	1 ID Campaigns held by 30 June 2019	2 ID Campaigns were conducted	R0.00	Invitations, Attendance Register and Photos
KZN266-CS-SC: 12.2.11	CS 9.11	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Sanitary Towel Programme held	Number	0	R100 000.00	2 Sanitary Towel Programme held by 30 June 2019	n/a	n/a	1 ID Campaigns held by 30 September 2018	R0.00	Invitations, Attendance Register and Photos
KZN266-CS-SC: 12.2.12	CS 9.12	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of ID Campaigns held	Number	0	R100 000.00	4 ID Campaigns held by 30 June 2019	n/a	1 ID Campaigns held by 30 June 2019	1 Youth Council Programme held by 30 September 2018	R0.00	Invitations, Attendance Register and Photos
KZN266-CS-SC: 12.2.13	CS 9.13	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Youth Council Programme held	Number	0	R100 000.00	4 Youth Council Programme held by 30 June 2019	n/a	1 Youth Council Programme held by 30 September 2018	1 Youth Council Programme held by 30 September 2018	R0.00	Invitations, Attendance Register and Photos
KZN266-CS-SC: 12.3	CS 10	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects that provide for the disabled and the elderly	Date of holding of Disability Event	Date	n/a	R211 000.00	Disability Event held by 31 December 2018	n/a	n/a	n/a	n/a	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SC: 12.3.1	CS 10.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects that provide for the disabled and the elderly	Visit to Old Age Homes Lanchoon Clubs in Ward 16 and Ward 20	Date	n/a	R55 000.00	Visit to Old Age Homes Lanchoon Clubs in Ward 16 and Ward 20 by 30 June 2019	n/a	n/a	n/a	16:20	Communication, Attendance Register and photos
KZN266-CS-SC: 12.3.2	CS 10.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects that provide for the disabled and the elderly	Date of holding of Golden Games Event	Date	n/a	R180 000.00	Golden Games Event held by 31 September 2018	n/a	6/7/2018	Golden Games Event held by 31 September 2018	R0.00	Invitations, Attendance Register and Photos
KZN266-CS-SC: 12.3.3	CS 10.3	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects that provide for the disabled and the elderly	Date of holding of Cancer/Albion Awareness	Date	n/a	R124 000.00	Cancer/Albion Awareness held by 30 October 2018	n/a	n/a	n/a	n/a	Invitations, Attendance Register and Photos
KZN266-CS-SC: 12.1.2.1	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 by 30 June 2019	n/a	3	3 Departmental Meeting chaired by HOD by 30 September 2018	n/a	Agendas, Minutes and Attendance Register
KZN266-CS-SC: 12.1.2.2	CS 11.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Manco meetings attended by HOD / Acting HOD by 30 June 2019	n/a	2	3 Manco Meetings attended by HOD / Acting HOD by 30 September 2018	n/a	Attendance Register

Target not met and no challenges of corrective action was reported.

KZN286-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 EXENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	n/a	2	3 Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	Attendance Register	Target not met and no challenges of corrective action was reported.
KZN286-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	n/a	3	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2019	Minutes of Meetings	
KZN286-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 Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	n/a	0	12 Budget Steering Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2018	Attendance Register	
KZN286-CS-SO21.1.2.8	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	n/a	3	12 EXCO meetings attended by HOD / Acting HOD by 30 June 2019	Minutes of Meetings	
KZN286-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	n/a	3	4 Council Meetings attended by HOD / Acting HOD by 30 June 2019	Minutes of Meetings	
KZN286-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	n/a	1	4 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 September 2018	Attendance Register	
KZN286-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	n/a	0	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2018	Attendance Register	The Director / Acting Director did not attend the meeting, target not met
KZN286-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 Departmental Manager	Number	0	n/a	n/a	1	1 Quarterly BEB Report submitted by Departmental Manager by 30 June 2019	Quarterly Back-to-Basics Reports & Proof of date of submission to Municipal Manager	
KZN286-CS-SO21.1.2.11	CS 11.10	Good	Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	n/a	1	4 Quarterly IGR Meetings attended by HOD / Acting HOD by 30 June 2019	Attendance Register	

KZN266-CS-SO21.1.7	CS 12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	0	n/a	4. Quarterly Risk Register Progress Reports submitted by HOD by 30 June 2019	1 Quarterly Risk Register Progress Report submitted by September 2018	1	n/a				Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-CS-SO21.1.7.1	CS 12.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 June 2019	1 Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 September 2018	1	n/a	Evidence on the Assessment of Service Providers has been provided accordingly. Reasoning for the improvement in the scores to be provided to SOM			Assessment of the Performance of Service Provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-CS-SO23.1.3	CS 13	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2019	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2018	R2 022 475.16	n/a	Rate Collection is not within the Department of Community Services control	Operation Chita with Technical Services is an ongoing process to improve on rate collection for non-paying customers. Department has not control in revenue collection process.		Comparison between actual expenditure against Income and Expenditure Report from Finance	
KZN266-CS-SO25.1.3.1	CS 13.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	Rand Value	0	R23 212 634.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R23 212 634.00 by 30 June 2019	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 30 September 2018	R2 851 707.84	R2 851 707.84				Comparison between actual expenditure against Income and Expenditure Report from Finance	
KZN266-CS-SO23.2.3	CS 14	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager	Number	0	n/a	6 Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager by 30 June 2019	n/a						Updated Progress Reports and Proof of submission	
KZN266-CS-SO 25.1.3	CS 15	Spacial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	n/a	R74 000.00	Environmental Week held by 30 June 2019	n/a						Invitations, Attendance Register and Photos	

KZN286-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	n/a	R112 500.00	Arbor Day event held by 30 September 2018	Arbor Day event held by 30 September 2018	6/9/2018	R0.00	A Plenary meeting scheduled for the 17th of August 2018 was rescheduled for the 21st of August 2018 as per the attached minutes and attendance register.	Invitations, Attendance Register and Photos	
KZN286-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	n/a	R120 000.00	Environmental Programmes held in 24 Wards by 30 June 2018	n/a	18/09/2018			Invitations, Attendance Register and Photos	
KZN286-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	R60 000.00	12 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2018	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2018	3	R0.00	Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Council		

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

IDP Reference	Project Number	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			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					
KZN266-CMS-SO 9.1	CMS 1	Development & implementation of cultural activities that underpin & promote the cultural heritage of the municipal area.	Date of holding of Ingoma Event	Rend Value n/a	n/a	200,000.00	Ingoma Event held by 31 December 2018	n/a							Invitations, Photos & Expenditure Report
KZN266-CMS-SO 9.1.1	CMS 1.1	Development & implementation of cultural activities that underpin & promote the cultural heritage of the municipal area	Date of Commemoration of Anglo-Zulu War (King Cetshwayo Legacy)	Date	n/a	289,000.00	Anglo-Zulu War Commemoration (King Cetshwayo Legacy) held by 31 March 2019	n/a							Invite, pictures and Attendance Register
KZN266-CMS-SO 9.1.2	CMS 1.2	Development & implementation of cultural activities that underpin & promote the cultural heritage of the municipal area	Date of conducting the Tourism Campaign	Date	n/a	708, 975.00	Tourism Campaign conducted by 30 September 2018	Tourism Campaign conducted by 30 September 2018	1 Tourism Campaign conducted by 27 September 2018	R0.00	Payment is still being processed.				Invite, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 9.1.3	CMS 1.3	Development & implementation of cultural activities that underpin & promote the cultural heritage of the municipal area	Date of holding Shaka's Day Commemoration	Date	n/a	60,000.00	Shaka's Day Commemoration by 30 September 2018	Shaka's Day Commemoration by 30 September 2018	30/09/2018	R0.00	Payment is still being processed.				Invitations, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 9.1.4	CMS 1.4	Development & implementation of cultural activities that underpin & promote the cultural heritage of the municipal area	Date of holding the Princess Mgongo Musical Symposium	Date	n/a	150,000.00	Princess Mgongo Musical Symposium held by 31 December 2018	n/a							Invite, pictures and Attendance Register & proof of expenditure
KZN266-CMS-SO 11.1	CMS 2	Facilitate access by communities to the poverty alleviation initiatives of national and provincial government	Date of Confirmation of the availability of funding for EPWP from Department of Public Works	Date	n/a	n/a	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2018	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2018	1/8/2018	n/a					Signed Incentive Grant Agreement for EPWP and Confirmation from Finance of receipt of grant
KZN266-CMS-SO 11.2	CMS 3	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2019/2020 financial year (Verification of Indigent Register)	Date	n/a	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2019/2020 financial year by 30 June 2019	n/a							Recommendations of the Portfolio Committee, Council Resolution

KZN266-CMS-SO 11.2.1	CMS 3.1	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of assistance to persons who are in need through Mayoral Grant-in-aid	Rand Value 0	700,000.00	Provision of assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2019	Qualifying applications approved by 30 September 2018	Nil	R0.00						Request, approval & proof of expenditure
KZN266-CMS-SO 11.2.2	CMS 3.2	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of assistance to persons who are in need through Mayoral Outreach Programme	Rand Value 0	408,875.00	Provision of assistance to persons who are in need through Mayoral Outreach Programme by 30 June 2019	Qualifying applications approved by 30 September 2018	Nil	R0.00						Request, approval & proof of expenditure
KZN266-CMS-SO 15.1	CMS 4	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per nodal point conducted through SHIME's Workshops	Number 0	312,500	4 Business Incubation Program per nodal point to be conducted through SHIME's Workshops and training	1 Training conducted by 30 September 2018	1 Training conducted by 05 September 2018	R0.00			The training was conducted but we did not utilise the budget due to the financial constraints	The budget will be utilised once the cashflow recovers	All 24 Wards	Invitations, Attendance Registers, pictures, Expenditure Reports
KZN266-CMS-SO 15.1.1	CMS 4.1	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Date of development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry	Date n/a	1,985,000.00	Development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry by 30 June 2018	n/a								Feasibility Study Document, Business Plan, Proof of Purchasing of payment
KZN266-CMS-SO 15.1.2	CMS 4.2	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number 0	n/a	Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June 2018	Creation of 88 work opportunities created through LED initiatives including capital projects by 30 September 2018	71 Job opportunities created through LED initiatives including capital projects.	n/a						Quarterly Reports submitted to Public Works and Proof of submission.
KZN266-CMS-SO 15.2	CMS 5	Investigate potential opportunities presented by Albe	Number of applications to various funders to operationalize Business Plan on Albe	Number 0	n/a	Applications to 2 various funders to operationalize Business Plan on Albe by 30 June 2019	n/a	1 funding request submitted for 4 projects							Applications, Council resolution, proof of submission & acknowledgement
KZN266-CMS-SO 15.3	CMS 6	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number 0	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2018	1 meeting attended by 22 September 2018	n/a						Invitations, Minutes and attendance registers, Progress Reports on food security programmes implemented by the Department of Agriculture

KZN266- CMS-SO15.4	CMS 7	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Participate in planning for development of existing hospitality services to use Cengeni Gate and Enakhosini/Ophathe Game Reserves by attending plenary meetings	Date	n/a	n/a	n/a	Participate in planning for development of existing hospitality services to attract tourists to use Cengeni Gate and Enakhosini/Ophathe Game Reserves by attending plenary meetings by 30 June 2019	n/a	50% on expenditure on the budget for implementation of LED Projects by 30 September 2018	Nil	R0.00	Budget not spent due to the cashflow problems	Expenditure Report from Finance Department	Invitations, Attendance Registers and photos
KZN266- CMS-SO 15.4.1	CMS 7.1	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	% on expenditure on the budget for implementation of LED Projects	%	0	2,491,800.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2019	100% on expenditure on the budget for implementation of LED Projects by 30 September 2018	50% on expenditure on the budget for implementation of LED Projects by 30 September 2018	Nil	R0.00	Budget not spent due to the cashflow problems	Expenditure Report from Finance Department	Invitations, Attendance Registers and photos	
KZN266- CMS-SO 17.1	CMS 8	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Intreprenurial Skills Workshop for Small Business and Co-operatives conducted	Number	0	n/a	4 Intreprenurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2019	1 Intreprenurial Skills Workshop for Small Business and Co-operatives conducted by 30 September 2018	1 Intreprenurial Skills Workshop conducted by 05 September 2018	n/a				Invitations, Attendance Registers, pictures	
KZN266- CMS-SO 17.1.1	CMS 8.1	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Informal Trader Meetings held with the municipality	Number	0	n/a	4 Informal Trader Meetings held with the municipality by 30 June 2019	1 Informal Trader Meeting held with the municipality by 30 September 2018	1 Informal Trader Meeting Conducted by 03 July 2018					Agendas, Minutes & Attendance Register	
KZN266- CMS-SO 18.1	CMS 9	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2018/2020 financial year	Date	n/a	n/a	Review and approval of the Organogram for implementation in the 2019/2020 financial year by 30 June 2019	n/a	n/a					Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	
KZN266- CMS-SO 18.3	CMS 10	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	Number	0	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2018	3 monthly Active and Inactive employees submitted to Finance Department.	n/a				Memo to the Department of Finance	
KZN266- CMS-SO 18.4	CMS 11	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to MANCO on the implementation of Job Evaluation Outcomes by 30 June 2019	Date	n/a	771,836.00	2 reports submitted to MANCO on the implementation of Job Evaluation Outcomes by 30 June 2019	n/a	n/a					Report on the implementation of evaluation outcomes, MANCO Minutes & proof of budget expenditure	

KZN266-CMS-SO 18.4.1	CMS 11.1	Evaluated task, job descriptions to be implemented for each position in the orgnogram	Number of payments to HR Concept for completion of Umnti Job Descriptions	Date	n/a	10,000.00	11 Payment to HR Concept for completion of Umnti Job Descriptions by 30 June 2019	n/a									Copies of Job Descriptions prepared, payment voucher and invoice
KZN266-CMS-SO 18.1	CMS 12	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Audit Report submitted to Council for approval	Date	n/a	n/a	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019	n/a									Council Resolution
KZN266-CMS-SO 19.2	CMS 13	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	Date	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2019	n/a									MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution
KZN266-CMS-SO 19.3	CMS 14	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019	n/a									Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants
KZN266-CMS-SO 18.4	CMS 15	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	% of budget spent on the implementation of the Workplace Skills Plan	Percentage	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2019	30% - 35% of Workplace Skills Plan budget spent by 30 September 2018	0%	n/a							Expenditure Report from Finance
KZN266-CMS-SO 19.4.1	CMS 15.1	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (NQF rated/ short courses)	Number	n/a	R576 000.00	80 staff members who attended training against Skills Development Plan (NQF rated/ short courses) by 30 June 2019	20 staff members who attended training against Skills Development Plan (NQF rated/ short courses) by 30 September 2018	11	R0.00							Attendance Registers and Training Certificates
KZN266-CMS-SO 20.1	CMS 16	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2019	n/a									Report Submitted to Department of Labour & Acknowledgement Form
KZN266-CMS-SO 21.1.1	CMS 17	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Date of annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996	Date	n/a	n/a	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 to be finalised by 31 March 2019	Disposal List & Disposal Application by 30 September 2018	Disposal list & Application attached	n/a							Letter of authority from the for destruction of records and destruction list, Destruction Certificate

KZN266-CMS-SO 21.1.2	CMS 18	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Number	0	670,155.00	12 Radio Slot broadcasts by 30 June 2019	3 Radio Slot broadcasts by 30 September 2018	R860 000.00				Schedule of Monthly radio slots undertaken, invoices and proof of payment
KZN266-CMS-SO 21.1.2.1	CMS 18.1	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted	Date	n/a	280,000.00	Communication Strategy reviewed and adopted by 30 June 2019	n/a					Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO 21.1.2.2	CMS 18.2	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 20 of the Local Government Municipal Systems Act	Number	n/a	n/a	4 Public Notices issued in terms of Sec 20 of the Local Government Municipal Systems Act by 30 June 2019	1 Public Notice issued on 10/09/2018	n/a				Copy of Advert / Official Public Notices
KZN266-CMS-SO 21.1.2.3	CMS 18.3	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	n/a	2,764,000.00	12 monthly payments of R2 764,000.00 to the service provider for municipal branding & advertising by 30 June 2019	3 monthly payments of R763 160.65 to the service provider.	R763 160.65				Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 21.1.2.4	CMS 18.4	Promotion of effective communication with internal and external stakeholders	Date of holding of "Taking Council to the People" event	Rand Value	n/a	400,000.00	"Taking Council to the People" event held by 30 June 2019	n/a					Invitations, Attendance Registers & Photos
KZN266-CMS-SO 21.1.2.5	CMS 18.5	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	3 monthly Departmental meetings chaired by HOD	n/a				Agendas, Minutes and Attendance Registers
KZN266-CMS-SO 21.1.2.6	CMS 18.6	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018	n/a				Attendance Registers
KZN266-CMS-SO 21.1.2.7	CMS 18.7	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	n/a				Attendance Registers
KZN266-CMS-SO 21.1.2.8	CMS 18.8	Promotion of effective communication with internal and external stakeholders	Number of Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	0	n/a	12 Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2018	3 Tourism Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2018	n/a				Minutes of Meetings

KZN266-CMS-SO 21.1.2.9	CMS 18.9	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	12	n/a	12 Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2018	Nil	n/a				Minutes of Meetings
KZN266-CMS-SO 21.1.2.10	CMS 18.10	Promotion of effective communication with internal and external stakeholders	Number of Local Labour Forum Meetings attended by the Head of Department / Deputy	Number	12	n/a	12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2018	2	n/a	Target will be met in the next quarter	Target was not met due to inability for the meeting of September to form a quorum	Attendance Register	
KZN266-CMS-SO 21.1.2.11	CMS 18.11	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018	1	n/a			Attendance Registers	
KZN266-CMS-SO 21.1.2.12	CMS 18.12	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2018	3 Budget Steering Committee Meetings attended by the Head of Department / Acting HOD by 30 September 2018	Nil	n/a	Budget Steering Committee Meetings not convened		Attendance Register	
KZN266-CMS-SO 21.1.2.13	CMS 18.13	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018	3	n/a			Minutes of Meetings	
KZN266-CMS-SO 21.1.2.14	CMS 18.14	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018	3	n/a			Minutes of Meetings	
KZN266-CMS-SO 21.1.2.15	CMS 18.15	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018	1 Quarterly MPAC Meeting attended by HOD by 30 August 2018	n/a			Attendance Registers	
KZN266-CMS-SO 21.1.2.16	CMS 18.16	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the Municipal Manager by 30 September 2018	1	n/a			Quarterly Back-to-Basics Reports & Proof of date of submission to MM	

KZN266-CMS-SO 21.1.2.17	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2018	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018	0	n/a	Target not met due to the inability of the ZDM to convene meetings.	Attendance Registers
KZN266-CMS-SO 21.1.7	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	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	1 Quarterly Risk Register Progress Report submitted by HOD by 30 September 2018	1	n/a		Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS-SO 21.1.7.1	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	0	n/a	4 Assessments of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2019	1 Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 September 2018	1 Assessment Submitted	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	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	0	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2019	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2018	3 Monthly Exco meetings convened by 30 September 2018	n/a		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.1	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 Committees	0	n/a	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Committees by 30 June 2019	3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Committees by 30 September 2018	15 Monthly portfolio meetings convened by 30 September 2018	n/a		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.2	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	0	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2019	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2018	3 Quarterly Council meeting convened by 30 September 2018	n/a		Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.3	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings received by 30 June 2019	0	n/a	4 MPAC Quarterly meetings convened by 30 June 2019	1 MPAC Quarterly meeting convened by 30 September 2018	2 MPAC Quarterly meeting convened by 30 September 2018	n/a		Notices of meetings, circulation registers, attendance registers & minutes
KZN266-CMS-SO 21.1.3.4	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	n/a	n/a	12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2019	3 Reports submitted to Council on the implementation of Council Resolutions by 30 September 2018	3 Reports submitted to Council			Council and EXCO Resolution Register

KZN266-CMS-SO 21.1.4	CMS 21	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	0	n/a	47 Councillors & 6 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2019	15 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 September 2018	12	n/a	Financial Recovery Plan Resolution not to spend in the first quarter	Training will be scheduled for the next quarter. Expenditure will be spent in the next quarter	Attendance Registers, Training Certificates
KZN266-CMS-SO 21.2.1	CMS 22	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	n/a	500,000.00	Ward Committees training conducted by 31 December 2018	n/a					Invitations and Attendance Registers
KZN266-CMS-SO 21.2.2	CMS 23	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review, adoption of the Public Participation Strategy	Date	n/a	n/a	Review, adoption of the Public Participation Strategy by 30 June 2019	n/a					Copy of Strategy and Council Resolution
KZN266-CMS-SO 21.2.2.1	CMS 23.1	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Number	0	2,880,000.00	12 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 June 2019	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 September 2018	3 monthly payments of stipends of R1000.00 per meeting attended per ward committee member	R720 000.00	Signed copy of schedule of payments, proof of payment		
KZN266-CMS-SO 21.2.2.2	CMS 23.2	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly Ward Committee Functionality Reports submitted to Council & cogta by 30 June 2019	Number	0	n/a	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2019	1 Ward Committee Functionality Reports submitted to Council by 30 September 2018	Nil	n/a	Target not met because the Verification result from cogta are received after the finalisation of all Ward Committee Functionality in KZN	The functionality of the first quarter will be submitted in the second quarter.	Items submitted to Council
KZN266-CMS-SO 21.2.3	CMS 24	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	0	n/a	12 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2019	3 monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2018	3 monthly recorded and processed customer complaints	n/a	Complaints are forwarded to relevant departments are forwarded to Departments telephonically and the is no proof of submission. As from November complaints will be forwarded to respective departments through email	Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department	Report on Customer Satisfaction Survey Conducted
KZN266-CMS-SO 21.2.3.1	CMS 24.1	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey Conducted	Date	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2019	n/a					Report on Customer Satisfaction Survey Conducted

KZN266-CMS-SO 21.2.3.2	CMS 24.2	To ensure the inculcation of a customer care approach to the municipal administration	Date Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council	Date	n/a	n/a	Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2018	n/a	1 Batho Pele Awareness Campaigns conducted by 30 September 2018	Nil	n/a	The target was not met due to that the Department was in the process of developing a Batho Pele Charter.	Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution
KZN266-CMS-SO 21.2.3.3	CMS 24.3	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaigns conducted	Number	n/a	n/a	2 Batho Pele Awareness Campaigns conducted by 30 June 2019	n/a	2 Batho Pele Awareness Campaigns conducted by 30 June 2019	Nil	n/a	The Batho Pele Charter will be workshopped to all employees from the 3rd Quarter after the Draft has been approved by	Attendance Register
KZN266-CMS-SO 21.2.4	CMS 25	Facilitate access by communities to the poverty alleviation initiatives through EPWP and report progress on a monthly basis	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	Rand Value	0	R3 854 000.00	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by September 2018	3 monthly report submitted to National Public Works	R868 164.00	Monthly Reports submitted to National Public Works & COGTA		
KZN266-CMS-SO 23.1.3	CMS 26	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R324 000.00	Rand Value	n/a	R237 000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R324 000.00 by 30 June 2019	Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 30 September 2018	Revenue collected is R183 021.14	n/a	Service charges, Collection Reports		
KZN266-CMS-SO 23.1.3.1	CMS 26.1	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year from Informal Traders	Rand Value	n/a	R274 800.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R274 800.00 from Informal Traders by 30 June 2019	Collected budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R68 700.00 by 30 September 2018	Collection of budgeted revenue of R49 785.03	n/a	Service charges, Collection Reports	The Collection report is not obtainable from the Department of Finance due to the fact that there is no specific vote for rentals. The shortfall of R18 204.57 is as a result of some wendy houses which are not in a good condition to be left.	
KZN266-CMS-SO 23.1.3.2	CMS 26.2	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year from Business Licenses	Rand Value	n/a	R38 000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R38 000.00 by 30 June 2019	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R9 500.00 by 30 September 2018	Collected budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R41 006.00 by 30 September 2018	n/a	Service charges, Collection Reports	The Collection report is not obtainable from the Department of Finance due to the fact that there is no specific vote for business licenses.	
KZN266-CMS-SO 23.1.3.3	CMS 26.3	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget within limits of R30 802 000.00	Rand Value	n/a	30 802 000.00	Containment of operational expenditure budget within limits of R30 802 000.00 by 30 June 2019	Containment of operational expenditure budget within budgetary limits of 500.00 by 30 September 2018	Containment of operational expenditure budget within budgetary limits of R.....by 30 September 2018	Nil	Income and Expenditure Reports		

KZN268-CMS-SO 23.1.3.4	CMS 26.4	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	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 2018	Nil	n/a	Budget Steering Committee Meetings not convened	Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
KZN268-CMS-SO 23.2.3	CMS 27	To work towards obtaining a clean audit report from the Auditor General	Number of progress reports on the AG Action Plan monitored by Menco/Audit Committee/MPAC/ submitted to the Municipal Manager	0	n/a	Progress Reports on the AG Action Plan monitored by Menco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2018	n/a		Progress Reports submitted to the Municipal Manager and proof of submission	

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Q1 Assessment Comments
									SDBIP Quarter 1 (1 July 2018 - 30 September 2018)		Actual Budget Spent						
									Performance Target	Actual Performance Target							
KZN266-DPL-SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification and reservation of land for future development in accordance with the provisions of the Spatial Development Framework	Date of identification of land for sale/rental and processing	Date	n/a	n/a	Identification of land for sale/rental and processing by 30 June 2019	n/a	0	0	0	0	Map showing serviced land, Dead Search, Exco resolution, Council resolution, advert, lease agreements, Proof of submission to Attorneys	Dead Search for sites in question is not attached as POE	
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 Councils to discuss leadership to facilitate access to Council Owned land within the traditional authority areas	Date of engagements with 9 Traditional Councils to discuss Wait-to-Wall proposals	Number	0	n/a	Engagements with 9 Traditional Councils to discuss Wait-to-Wall Scheme proposals by 30 June 2019	n/a	0	0	0	0	Agenda, Minutes & Attendance Registers		
KZN266-DPL-SO5.3	DPL 3	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Service commercial and industrial sites in Ulundi Town for which approved layouts are in place in order to attract potential investors	Number of Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2019	Number	0	n/a	3 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2019	n/a	0	0	0	0	Correspondence & proof of submission and Agenda, Minutes & Attendance Register		
KZN266-DPL-SO7.1	DPL 4	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Date of Review of a Human Settlement Plan	Date	n/a	R300,000.00	Undertake the process of Review of a Human Settlement Plan by 30 June 2019	Prepare Project Inception Report by 30 September 2018	1	0	0	0	0	Copy of Project Inception Report, Copy of 1st Draft Human Settlement Plan, Copy of Final Draft Human Settlement Plan, Human Draft Settlement Plan and Council Resolution	
KZN266-DPL-SO7.2	DPL 4.1	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	0	n/a	4 quarterly Housing Forum Meetings convened by 30 June 2018	1 Quarterly Housing Forum convened by HOD by 30 September 2018	1	0	0	0	0	Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO 21.1.2	DPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	3 Monthly Departmental Meetings chaired by HOD by 30 September 2018	0	0	0	0	0	Agenda, Minutes and Attendance Registers	
KZN266-FS-SO 21.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD by 30 September 2018	2	0	0	0	0	Attendance Registers	The HOD/ Acting HOD was not in attendance at the meeting of the 28th of August 18. Target not met no challenges of corrective measures were reported.
KZN266-FS-SO 21.1.2.2	DPL 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	2	0	0	0	0	Attendance Registers	The HOD/ Acting HOD was not in attendance at the meeting of the 31st of August 2018. Target not met no challenges of corrective measures were reported.

KZN266-FS-SO 21.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Planning & Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	n/a	n/a	12 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2018	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2018	3	n/a					Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN266-FS-SO 21.1.2.4	DPL 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2018	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018	3	n/a					Copy of Minutes of EXCO
KZN266-FS-SO 21.1.2.5	DPL 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2018	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018	3	n/a					Copy of Minutes of Council
KZN266-FS-SO 21.1.2.6	DPL 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2018	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 30 September 2018	2	n/a					Attendance Registers
KZN266-FS-SO 21.1.2.7	DPL 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2018	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018	1	n/a					Attendance Registers
KZN266-FS-SO 21.1.2.8	DPL 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2018	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2018	1	n/a					Quarterly Back-to-Basics Reports & Proof of date of submission to MM
KZN266-FS-SO 21.1.2.8	DPL 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	n/a	4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2018	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018	Nil	n/a					Attendance Registers POE supporting the attendance of IGR Meeting(s) by the HOD / Acting HOD not submitted.
KZN266-FS-SO 21.1.2.10	DPL 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	12 Budget Steering Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2018	3 Budget Steering Committee Meetings attended by the Head of Department / Acting HOD by 30 September 2018	Nil						Attendance Register No POE submitted to support the achievement of the target
KZN266-GS-SO 21.1.7	DPL 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structure and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2018	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018	1	n/a					Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266-DPL- SO 21.1.7.1	DPL 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2018	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM on the 7th after the end of each quarter (30 September 2018)	1	n/a				Assessment of the Service provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-DPL- SO 22.1	DPL 7	Good Governance and Public Participation	Promotion of integrated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	n/a	R275,000.00	Date of Review and approval of the IDP Document by Council by 30 June 2019	Submission of the District Framework Plan and Process Plan to Council for adoption by 30 September 2018	26/09/2018	n/a				Copy of District Framework Plan, Process Plan & Council resolution adopting the Final IDP Document	All 24 Wards
KZN266-DPL- SO 22.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows (Public Participation) held	Number	n/a	R240,000.00	1 IDP Roadshow held by 30 June 2019	n/a						Public Notice, Attendance Registers and photos	All 24 Wards
KZN266-DPL- SO 22.1.2	DPL 7.2	Good Governance and Public Participation	Promotion of integrated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	%	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2019	n/a						MEC IDP Assessment letter with Credibility Score	
KZN266-DPL- SO 22.2	DPL 8	Good Governance and Public Participation	Promotion of integrated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	n/a	2 IDP Forum /Stakeholder Engagements held by 30 June 2019	n/a						Attendance Registers and Minutes of the IDP Forum/Stakeholders	
KZN266-DPL- SO 24.1.1	DPL 9	Spatial and Environmental	Promotion of integrated development within the municipality	Approve and implement the reviewed Spatial Development Framework	Review and adoption of the Spatial Development Framework	Date	n/a	R300,000.00	Review and adoption of the Spatial Development Framework by 30 June 2018	Consultation with the SDF Steering Committee by 30 September 2018	21/08/2018	Nil				Agenda, Minutes & Attendance Registers; Copy of Draft SDF Document and Council resolution	Actual Budget spent not reported
KZN266-DPL- SO 24.1.2	DPL 10	Spatial and Environmental	Promotion of integrated development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Adoption of Draft Walk-to-Wall Scheme	Date	n/a	R700,000.00	Adoption of Draft Walk-to-Wall Scheme by 30 June 2018	Consultation with Traditional Councils by 30 September 2018	Nil	Nil				Agenda, Minutes & Attendance Registers; Copy of Draft Walk-to-Wall Scheme Document, Copy of Second Draft Walk-to-Wall Scheme Document	No POE submitted to support the achievement of the target. Please clarify the challenge.
KZN266-DPL- SO 24.1.2.1	DPL 10.1	Spatial and Environmental	Promotion of integrated development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Subdivision of properties in CBD (Layout Amendment)	Date	n/a	R300,000.00	Subdivision of properties in CBD (Layout Amendment) by 30 June 2019	Development of a Project Work plan by 30 September 2018	Nil	Nil				Copy of Developed Project Work plan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes & Attendance Registers	12
KZN266-DPL- SO 24.1.2.2	DPL 10.2	Spatial and Environmental	Promotion of integrated development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	n/a	R300,000.00	Unit A Layout Amendment by 30 June 2019	Development of a Project Work plan by 30 September 2018	Done	Nil				Copy of Developed Project Work plan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes & Attendance Registers	18

KZN266-DPL-SO24.1.2.3	DPL 10.3	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mhlabathini	Date	n/a	R200,000.00	Undertake Land Audit: Mhlabathini by 30 June 2018	Done	Nil					8	Copy of Draft Land Audit Report; Agenda, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution	Actual budget spent not reported
KZN266-DPL-SO24.1.2.4	DPL 10.4	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Gqotheni	Date	n/a	R300,000.00	Undertake Land Audit: Babanango by 30 June 2019	Done	Nil					16	Copy of Draft Land Audit Report; Agenda, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution	Actual budget spent not reported
KZN266-DPL-SO24.1.2.5	DPL 10.5	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Development of a Layout Plan within Umdlaloo municipal area by 30 June 2019	Date	n/a	R300,000.00	Development of a Layout Plan within Umdlaloo municipal area by 30 June 2019	Nil	Nil					All 24 Wards	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO24.1.2.6	DPL 10.6	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mlungampho	Date	n/a	R300,000.00	Undertake Land Audit: Mlungampho by 30 June 2019	Nil	Nil					13	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO24.1.2.7	DPL 10.7	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	n/a	R600,000.00	Development of CBD Master Plan by 30 June 2019	Nil	Nil					12	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO24.1.2.8	DPL 10.8	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Appointment of a Service Provider to Manage Outdoor Advertising	Date	n/a	R300,000.00	Appointment of a Service Provider to Manage Outdoor Advertising by 30 June 2019	Nil	Nil					All 24 Wards	Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO 25.1.1	DPL 11	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognisance of environmental sensitive areas and promote the protection of environmental assets	Development and implementation of a Strategic Environmental Assessment for the Municipality	Application for funding to prepare Strategic Environmental Assessment	Date	n/a	n/a	Application for funding to prepare Strategic Environmental Assessment by 30 June 2018	Application letter submitted to the KZN EDTA	n/a						Copy of application & proof of submission and proof of follow-ups made	
KZN266-DPL-SO 25.1.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done receiving inspection form (buildings under construction)	Number	0	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2019	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2018	3	n/a					Copies of Inspection Forms & Summary Report on inspection done and time taken to perform it, from date of receiving request	

KZN266-DPL-SO 25.1.2.1	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	%	n/a	n/a	100% of Building Plans approved within 60 days of meeting all requirements by 30 June 2019	100% of Building Plans approved within 60 days	n/a				Building Plan Register, Letter of Approval / Disapproval Letter	Letters of approval not submitted
KZN266-DPL-SO23.1.3	DPL 13	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Rand Value	0	R1,138,000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R1 138 000.00	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000.00 by 30 September 2018	n/a				Income and expenditure report	Income and expenditure report
KZN266-DPL-SO23.1.3.1	DPL 13.1	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Rand Value	0	R6,384,000.00	Containment of operational expenditure budget within budgetary limits of R7 223 825.00	Containment of operational expenditure budget within budgetary limits of R1 591 000.00 by 30 September 2018	R1 244 289.27	R1 244 289.27			Income and expenditure report	Income and expenditure report
KZN266-DPL-SO 23.1.3.2	DPL 13.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number	12	n/a	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Department by Head of Budget Steering Committee	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018	Nil	n/a			Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee	POE supporting the achievement of target not submitted.
KZN266-DPL-SO 23.2.3	DPL 14	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number	6	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	n/a					Progress Reports and Proof of submission	

Collection of Revenue
Credit Control
Policy (90 days
hand over to
legal - gray area as
a result debt that
is uncollected is
growing. Appoint
attorneys and
handover
accumulated debt
for collection

gray area that emanates from the sale of land after the order has been pronounced by the court. Properties are not registered in their names. Losing millions of rands and the debt is increasing. There is no movement. A follow-up meeting with the Director and the CFO will be convened. Appoint an attorney and hand them over.

still to finalise Mr Sibye's file. His bill needs to be taxed by a different lawyer.

the MM REQUESTED THAT THE ISSUES BE RESOLVED IN THE NEXT QUARTER. APPRECIATED HIM LEADING THE DEPARTMENT, THE DEPARTMENT IS MOVING FORWARD. THERE ALSO MOVEMENT ITO SECURED FUNDING FOR HOUSING PROJECTS, AWARD WINNING. ZUNGU F 10 PROJECTS - COURT DECISION STILL AWAITED ON THE UMPHEME APPLICATION -ISSUE BEYOND YOUR CONTROL BUT WITHIN YO DOMAIN. COUNCIL IS NOT HAPPY.