

**ANNEXURE 1 QUARTER LY PERFORMANCE REPORT - Q1 AND Q2 (1 JULY 2017 - 31 DECEMBER 2017)**

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

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CS-SO. 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Preparation of Business Plan to apply for funding of the development of the landfill site by 30 June 2018	Date	n/a	n/a	Preparation of Business Plan to apply for funding of the development of the landfill site by 30 June 2018	n/a			n/a			n/a			Preparation of Business Plan to apply for funding of the development of the landfill site by 30 June 2018							Copy of Business Plan and Council Resolution
KZN266-CS-SO. 3.2	CS 2			Development and implementation of an Integrated Waste Management Plan for the Municipality	Implementation of the Integrated Waste Management Plan by 30 June 2018	Date	n/a	R150 000.00	Implementation of the Integrated Waste Management Plan by 30 June 2018	n/a			n/a			n/a			Implementation of the Integrated Waste Management Plan by 30 June 2018							Implementation Plan and Report on the implementation Plan
KZN266-CS-SO. 3.2.1	CS 2.1				CBD Cleaning and collection of refuse by 30 June 2018	No. of Days	0	R939 021.76	365 days	92 days	92 days	R186 099.00	92 days	92 days	R155 958.51	90 days			91 days							Monthly Report and inspection forms
KZN266-CS-SO. 3.2.2	CS 2.2				Refuse Collection (Old & New Taxi Rank Cleaning ablation facility and Old Taxi Rank) by 30 June 2018	No. of Days	0	R1 035 997.60	365 days	92 days	92 days	R698 082.00	92 days	92 days	R1 755 517.02	90			91							Monthly Report and inspection forms
KZN266-CS-SO. 3.2.3	CS 2.3				Collection of Refuse in Babanango Town by 30 June 2018	No. of Collections	0	R167 400.00	104 Collections done by 30 June 2018	26 Collections to be done by 30 September 2017	26 Collections	R89 921.67	26 Collections to be done by 31 December 2017	26 Collections	R89 921.67	26 Collections to be done by 30 March 2018			26 Collections to be done by 30 June 2018							Monthly Report and inspection forms
KZN266-CS-SO. 3.2.4	CS 2.4				Illegal dumping removal Campaign: Operation Khukulula by 30 June 2018	Number	0	R100 000.00	4 Illegal Dumping Removal Collections by 30 June 2018	1 Illegal Dumping Removal Collection by 30 September 2017	1	R54 760.89	1 Illegal Dumping Removal Collection by 31 December 2017	1	R54 760.89	1 Illegal Dumping Removal Collection by 31 March 2018			1 Illegal Dumping Removal Collection by 30 June 2018							Invitations, Attendance Register and Photos
KZN266-CS-SO. 3.2.5	CS 2.5				Compacting of Waste in Babanango Landfill site and removal of building rubble by 30 June 2018	Number	0	R422 400.00	4 Compacting of Waste in Babanango Landfill site and removal of building rubble by 30 June 2018	1 Compacting of Waste in Babanango Landfill site and removal of building rubble by 30 September 2017	1	R101 030.44	1 Compacting of Waste in Babanango Landfill site and removal of building rubble by 31 December 2017	1	R175 517.02	1 Compacting of Waste in Babanango Landfill site and removal of building rubble by 31 March 2018			1 Compacting of Waste in Babanango Landfill site and removal of building rubble by 30 June 2018							Quotations, Proof of Payment
KZN266-CS-SO. 3.2.6	CS 2.6				4 Clean-up Campaigns conducted by 30 June 2018	Number	0	R18 000.00	4 Clean-up Campaigns conducted by 30 June 2018	1 Clean-up Campaigns conducted by 30 September 2017	1	R4 500.00	1 Clean-up Campaigns conducted by 31 December 2017	1	R4 500.00	1 Clean-up Campaigns conducted by 30 March 2018			1 Clean-up Campaigns conducted by 30 June 2018						All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO. 3.2.7	CS 2.7				Conducting of 4 Environmental Awarenesses by 30 June 2018	Number	0	R18 000.00	Conducting of 4 Environmental Awarenesses by 30 June 2018	Conducting of 1 Environmental Awarenesses by 30 September 2017	1	R4 500.00	Conducting of 1 Environmental Awarenesses by 31 December 2017	1	R4 500.00	Conducting of 1 Environmental Awarenesses by 30 March 2018			Conducting of 1 Environmental Awarenesses by 30 June 2018							Invitations, Attendance Register and Photos
KZN266-CS-SO. 3.2.8	CS 2.8				Supply of 72 000 black refuse bags to appointed contractors by 30 June 2018	Number	0	R50 000	Supply of 72 000 black refuse bags to appointed contractors by 30 June 2018	Supply of 18 000 black refuse bags to appointed contractors by 30 September 2017			Supply of 18 000 black refuse bags to appointed contractors by 31 December 2017			Supply of 18 000 black refuse bags to appointed contractors by 31 March 2018			Supply of 18 000 black refuse bags to appointed contractors by 30 June 2018							Monthly report, billing statement
KZN266-CS-SO. 3.2.9	CS 2.9				Supply of 311 760 black refuse bags to urban households by 30 June 2018	Number	0	R110 000.00	Supply of 311 760 black refuse bags to urban households by 30 June 2018	Supply of 77 940 black refuse bags to urban households by 30 September 2017			Supply of 77 940 black refuse bags to urban households by 31 December 2017			Supply of 77 940 black refuse bags to urban households by 31 March 2018			Supply of 77 940 black refuse bags to urban households by 30 June 2018							Monthly report, billing statement
KZN266-CS-SO. 3.2.10	CS 2.10				Supply of 52 800 black refuse bags to waste pickers by 30 June 2018	Number	n/a	R60 000.00	Supply of 52 800 black refuse bags to waste pickers by 30 June 2018	Supply of 13 200 black refuse bags to waste pickers by 30 September 2017			Supply of 13 200 black refuse bags to waste pickers by 31 December 2017			Supply of 13 200 black refuse bags to waste pickers by 31 March 2018			Supply of 13 200 black refuse bags to waste pickers by 30 June 2018							Monthly report, billing statement

KZN266-CS-SO: 3.2.11	CS 2.11				Supply of 3 600 black refuse bags to refuse trucks by 30 June 2018	Number	n/a	R100 000.00	Supply of 3 600 black refuse bags to refuse trucks by 30 June 2018	Supply of 900 black refuse bags to refuse trucks by 30 September 2017			Supply of 900 black refuse bags to refuse trucks by 31 December 2017			Supply of 900 black refuse bags to refuse trucks by 31 March 2018				Monthly report, billing statement		
KZN266-CS-SO: 3.2.12	CS 2.12				Supply of 18 000 black refuse bags to cleansing services by 30 June 2018	Number	n/a	R70 000.00	Supply of 18 000 black refuse bags to cleansing services by 30 June 2018	Supply of 4500 black refuse bags to cleansing services by 30 September 2017			Supply of 4500 black refuse bags to cleansing services by 31 December 2017			Supply of 4500 black refuse bags to cleansing services by 31 March 2018				Monthly report, billing statement		
KZN266-CS-SO: 3.2.13	CS 2.13	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Supply of 2000 black refuse bags for clean up campaigns by 30 June 2018	Number	n/a	R110 000.00	Supply of 2000 black refuse bags for clean up campaigns by 30 June 2018	Supply of 500 black refuse bags for clean up campaigns by 30 September 2017			Supply of 500 black refuse bags for clean up campaigns by 31 December 2017			Supply of 500 black refuse bags for clean up campaigns by 31 March 2018				Monthly report, billing statement		
KZN266-CS-SO: 11.2	CS 3	Economic and Social Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury) by 30 June 2018	Number	0	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury) by 30 June 2018	Provision of Burials to persons who are in need (without competent person to bury) by 30 September 2017	qualifying applications	R283 333.30	Provision of Burials to persons who are in need (without competent person to bury) by 31 December 2017	qualifying applications	R235 087.69	Provision of Burials to persons who are in need (without competent person to bury) by 31 March 2018					Record of Indigent Register and Application form approved by the Municipal Manager	
KZN266-CS-SO: 11.2.1	CS 3.1				Provision of food vouchers for the indigent (Groceries voucher = R500, Adult - R2500, Minor - R2000) by 30 June 2018	Rand Value	0	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500, Adult - R2500, Minor - R2000) by 30 June 2018	Provision of food vouchers for the indigent (Groceries voucher = R500, Adult - R2500, Minor - R2000) by 31 September 2017	qualifying applications	R59 213.38	Provision of food vouchers for the indigent (Groceries voucher = R500, Adult - R2500, Minor - R2000) by 31 December 2018	qualifying applications	R27 271.46	Provision of food vouchers for the indigent (Groceries voucher = R500, Adult - R2500, Minor - R2000) by 31 March 2018					Record of Indigent Register and Application form approved by the Municipal Manager	
KZN266-CS-SO: 8.1	CS 4		To promote participation in sports by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the municipality	Holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) by 30 June 2018	Date	n/a	R75 000.00	Holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) by 30 June 2018	n/a			n/a							AI 24 Wards	Team Sheets, schedule of zonal play-offs, pictures	
KZN266-CS-SO: 8.1.1	CS 4.1				Staging of Ward Tournament / Ingoma to all 24 Wards by 30 June 2018	Number	0	R240 000.00	Staging of Ward Tournament / Ingoma to all 24 Wards by 30 June 2018	n/a			Staging of Ward Tournament / Ingoma at 12 Wards by 31 December 2017	12	R69 099.04	Staging of Ward Tournament / Ingoma to all 24 Wards by 31 March 2018					AI 24 Wards	Notices, Team Sheets, Attendance Register and photos
KZN266-CS-SO: 8.2	CS 5			Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Staging of Local Mayoral Cup Games by 30 June 2018	Date	n/a	R453 000.00	Staging of Local Mayoral Cup Games by 30 June 2018	Staging of Local Mayoral Cup Games by 30 June 2018			n/a								AI 24 Wards	Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.1	CS 5.1				Ensure attendance of Squads to the District Mayoral Cup Games by 30 September 2017	Date	n/a	R655 000.00	Ensure attendance of Squads to the District Mayoral Cup Games by 30 September 2017	Ensure attendance of Squads to the District Mayoral Cup Games by 30 September 2017	02/9/2017	R90 006.00	n/a								AI 24 Wards	Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.2	CS 5.2				Attendance of Salga Games by 31 December 2017	Date	n/a	R150 000.00	Attendance of Salga Games by 31 December 2017	n/a			Attendance of Salga Games by 31 December 2017	7-10 December 2017	R43 431.77	n/a						Invitations, Team sheets, photos
KZN266-CS-SO: 8.2.3	CS 5.3				Holding of Ulundi Marathon Event by 31 October 2017	Date	n/a	R361 850.00	Holding of Ulundi Marathon Event by 31 October 2017	n/a			Holding of Ulundi Marathon Event by 31 October 2017	7/10/2017	R264 834.89	n/a						Posters, registration forms, photos
KZN266-CS-SO: 8.2.4	CS 5.4				Conducting of coaching clinics for Rugby and Table Tennis by 31 March 2018	Date	n/a	R24 500.00	Conducting of coaching clinics for Rugby and Table Tennis by 31 March 2018	n/a			n/a									Invitations, Attendance Register and Photos

KZN266-CS-SO. 8.2.5	CS 5.5				Holding Sport Codes Managers and Sport Council Workshop by 30 September 2017	Date	n/a	R19 000.00	Holding Sport Codes Managers and Sport Council Workshop by 30 September 2017	Holding Sport Codes Managers and Sport Council Workshop by 30 September 2017	18/08/2017	R5 000.00	n/a									Invitations, Attendance Register and Photos
KZN266-CS-SO. 8.2.6	CS 5.6				Establishment sporting structures (League formation for Sports codes) by 31 March 2018	Date	n/a	R80 000.00	Establishment sporting structures (League formation for Sports codes) by 31 March 2018	n/a			n/a									Invitations, Attendance Register and Photos
KZN266-CS-SO. 8.2.7	CS 5.7				Holding of Horse Riding Event by 30 June 2018	Date	n/a	R105 500.00	Holding of Horse Riding Event by 30 June 2018	n/a			n/a									Invitations/posters and Photos
KZN266-CS-SO. 8.2.8	CS 5.8				Holding of June 16 Celebration Event by 30 June 2018	Date	n/a	R41 000.00	Holding of June 16 Celebration Event by 30 June 2018	n/a			n/a									Invitations/posters and Photos
KZN266-CS-SO. 8.2.9	CS 5.9				Holding of Youth Summit by 30 June 2018	Date	n/a	R21 800.00	Holding of Youth Summit by 30 June 2018	n/a			n/a									Invitations, Attendance Register and Photos
KZN266-CS-SO. 8.2.10	CS 5.10	<b>Economic and Social Development</b>	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events.	Holding of Youth Educational Programme Event by 31 January 2018	Date	n/a	R245 000.00	Holding of Youth Educational Programme Event by 31 January 2018	n/a			n/a									Invitations, Attendance Register and Photos
KZN266-CS-SO. 8.2.11	CS 5.11				Holding of 6 Career Guidance Events in the 6 Zones by 30 June 2018	Number	0	R41 000.00	Holding of 6 Career Guidance Events in the 6 Zones by 30 June 2018	n/a			n/a									Invitations, Attendance Register and Photos
KZN266-CS-SO. 8.2.12	CS 5.12				Holding of Computer graduation ceremony and basic english teaching for senior citizens by 30 June 2018	Date	n/a	R81 500.00	Holding of Computer graduation ceremony and basic english teaching for senior citizens by 30 June 2018	n/a	n/a		n/a									Invitations, Attendance Register and photos
KZN266-CS-SO. 8.2.13	CS 5.13				Holding of Literacy week celebration by 30 September 2017	Date	n/a	R41 000.00	Holding of Literacy week celebration by 30 September 2017	Holding of Literacy week celebration by 30 September 2017	Nil	R4 055.00	n/a		19/10/2017							Invitations, Attendance Register and photos
KZN266-CS-SO. 9.1	CS 6	<b>Economic and Social Development</b>	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	Staging of Ulundi Cultural Festival by 30 September 2017	Date	n/a	R85 500.00	Staging of Ulundi Cultural Festival by 30 September 2017	Staging of Ulundi Cultural Festival by 30 September 2017	23/09/2017	R16 626.00	n/a									Invitations/posters and Photos
KZN266-CS-SO. 9.1.1	CS 6.1				Staging of Operation Siyaya: Reed Dance by 30 September 2017	Date	n/a	R300 000.00	Staging of Operation Siyaya: Reed Dance by 30 September 2017	Staging of Operation Siyaya: Reed Dance by 30 September 2017	08/9/2017	R268 092.11	n/a									Invitations/posters and Photos
KZN266-CS-SO. 9.1.2	CS 6.2				Staging Local Indigenous Games by 30 June 2018	Date	n/a	R9 000.00	Staging Local Indigenous Games by 30 June 2018	n/a	n/a	R3 375.00	n/a									Invitations/posters and Photos
KZN266-CS-SO. 10.1	CS 7	<b>Economic and Social Development</b>	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	Holding of Ward Aids Committee and War Room Support (Awarenesses/Interventions) @ R10 000 to 24 Wards by 30 June 2018	Number	0	R240 000.00	Holding of Ward Aids Committee and War Room Support (Awarenesses/Interventions) @ R10 000 to 24 Wards by 30 June 2018	n/a			Holding of Ward Aids Committee and War Room Support (Awarenesses/Interventions) in 8 Wards @ R10 000 by 31 December 2017	13	R33 043.86							Request letters from Ward Councillors
KZN266-CS-SO. 10.1.1	CS 7.1				Holding of Ward Aids Committee Workshop by 31 December 2017	Date	n/a	R157 000.00	Holding of Ward Aids Committee Workshop by 31 December 2017	n/a	n/a		Holding of Ward Aids Committee Workshop by 31 December 2017	31/12/2017	R135 200.00	30/01/2018						Invitations, Attendance Register and Photos

KZN266-CS-SO.10.1.2	CS 7.2				Staging of World Aids Day Commemoration by 31 December 2017	Date	n/a	R41 000.00	Staging of World Aids Day Commemoration by 31 December 2017	n/a	n/a	R31 500.00	Staging of World Aids Day Commemoration by 31 December 2017	28/11/2017	R15 567.00	n/a				Budget exceeded				Invitations/posters and Photos
KZN266-CS-SO.12.1	CS 8	Economic and Social 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	Staging of Woman's Day Celebration by 31 August 2017	Date	n/a	R39 000.00	Staging of Woman's Day Celebration by 31 August 2017	Staging of Woman's Day Celebration by 31 August 2017	09/8/2017	R9 473.00	n/a		n/a	n/a							Invitations, Attendance Register and Photos	
KZN266-CS-SO.12.1.1	CS 8.1				Holding of Women's Day Summit by 31 August 2017	Date	n/a	R39 000.00	Holding of Women's Day Summit by 31 August 2017	Holding of Women's Day Summit by 31 August 2017	09/8/2017	R15 567.49	n/a		n/a	n/a							Invitations, Attendance Register and Photos	
KZN266-CS-SO.12.1.2	CS 8.2				Holding of Men's Day by 31 July 2017	Date	n/a	R41 000.00	Holding of Men's Day by 31 July 2017	Holding of Men's Day by 31 July 2017	31/07/2017	R41 000.00	n/a		n/a	n/a							Invitations, Attendance Register and Photos	
KZN266-CS-SO.12.1.3	CS 8.3				Holding of Cancer/Abinism Awareness by 31 October 2017	Date	n/a	R124 000.00	Holding of Cancer/Abinism Awareness by 31 October 2017	n/a			Holding of Cancer/Abinism Awareness by 31 October 2017	31/10/2017	R29 000.00	n/a	n/a						Invitations, Attendance Register and Photos	
KZN266-CS-SO.12.1.4	CS 8.4				Holding of Take a Girl/Boy Child to Work by 30 May 2018	Date	n/a	R61 000.00	Holding of Take a Girl/Boy Child to Work by 31 May 2018	n/a			n/a		n/a	n/a							Invitations, Attendance Register and Photos, Certificate of Attendance	
KZN266-CS-SO.12.1.5	CS 8.5				Holding of Public Service Week by 31 July 2017	Date	n/a	R50 000.00	Holding of Public Service Week by 31 July 2017	Holding of Public Service Week by 31 July 2017	17/07/2017	R18 060.36	n/a		n/a	n/a							Invitations, Attendance Register and Photos	
KZN266-CS-SO.12.1.6	CS 8.6	Economic and Social 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	Training of community members on Silk screen printing by 30 June 2018	Date	n/a	R198 000.00	Training of community members on Silk screen printing by 30 June 2018	n/a			n/a		n/a	n/a							Invitations, Attendance Register, Photos and copies of Certificates of Attendance	
KZN266-CS-SO.12.3	CS 9			Development and implementation of programmes and projects that provide for the disabled and the elderly	Holding of Disability Event by 31 December 2017	Date	n/a	R179 500.00	Holding of Disability Event by 31 December 2017	n/a			31/12/2017	23/11/2017	R35 000.00	n/a	n/a						Invitations, Attendance Register and Photos, Certificate of Attendance	
KZN266-CS-SO.12.3.1	CS 9.1				Visit to Old Age Homes within the Municipal area (Ward 16 and Ward 20 Lancheon Clubs) by 30 June 2018	Date	n/a	R55 000.00	Visit to Old Age Homes within the Municipal area (Ward 16 and Ward 20 Lancheon Clubs) by 30 June 2018	n/a			n/a		n/a	n/a						16.20	Communication, Attendance Register and photos	
KZN266-CS-SO.12.3.2	CS 9.2				Holding of Golden Games Event by 30 September 2017	Date	n/a	R176 000.00	Holding of Golden Games Event by 30 September 2017	Holding of Golden Games Event by 30 September 2017	2/8/2017	R20 001.00	n/a		n/a	n/a							Invitations, Attendance Register and Photos, Certificate of Attendance	
KZN266-CS-SO.23.1.3	CS 11	Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate amounting to R10 044000.00 by 30 June 2018	Rand Value	n/a	R10 044 000.00	Collection of budgeted Revenue for the Directorate amounting to R10 044000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate amounting to R2 511 000.00 by 30 September 2017	R2 256 621.00	n/a	Collection of budgeted Revenue for the Directorate amounting to R2 511 000.00 by 31 December 2017	R1 804 737.73	n/a	Collection of budgeted Revenue for the Directorate amounting to R2 511 000.00 by 31 March 2018				Under collected			Invitations, Attendance Register and Photos	
KZN266-CS-SO.23.1.3.1	CS 11.1				Containment of operational expenditure budget within budgetary limits or R14 667 000.00 by 30 June 2018	Rand Value	n/a	Containment of operational expenditure budget within budgetary limits or R14 667 000.00 by 30 June 2018	Containment of operational expenditure budget within budgetary limits or R14 667 000.00 by 30 June 2018	Containment of operational expenditure budget within budgetary limits or R3 666 000.00 by 30 September 2017	R3 746 842.05	R3 746 842.05	Containment of operational expenditure budget within budgetary limits or R3 666 000.00 by 31 December 2017	R9 177 065.02	R9 177 065.02	Containment of operational expenditure budget within budgetary limits or R3 666 000.00 by 31 March 2018							Programme implemented and Monthly Reports	

KZN266-CS-SO.25.1.3	CS 13	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	Holding of Environmental Week by 30 June 2018	Date	n/a	R41 000.00	Holding of Environmental Week by 30 June 2018	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Holding of Environmental Week by 30 June 2018					Agendas, minutes & attendance registers of A & P meetings
KZN266-CS-SO.25.1.3.1	CS 13.1				Holding of Arbor Day by 30 September 2017	Date	n/a	R81 000.00	Holding of Arbor Day by 30 September 2017	Holding of Arbor Day by 30 September 2017	15/09/2017	R57 498.00	n/a	n/a	n/a	n/a	n/a					Developed Action Plan & Progress Reports on the Action Plan
KZN266-CS-SO.25.1.3.2	CS 13.2				Holding of Environmental Programmes at all 24 Wards by 30 June 2018	Number	0	R120 000.00	Holding of Environmental Programmes at all 24 Wards by 30 June 2018	n/a	n/a		Holding of Environmental Programmes at 8 Wards by 31 December 2017	8	R74 561.40	Holding of Environmental Programmes at 8 Wards by 31 March 2018						Minutes of monthly MANCO Minutes
KZN266-CS-SO.25.1.4	CS 13.3			Development and implementation of programme for Alien Weed Eradication	Implementation of the Alien Plant eradication programme on a 12 monthly basis by 30 June 2018	Number	0	R60 000.00	Implementation of the Alien Plant eradication programme on a 12 monthly basis by 30 June 2018	Implementation of the Alien Plant eradication programme on a 3 monthly basis by 30 September 2017	3	R24 999.00	Implementation of the Alien Plant eradication programme on a 3 monthly basis by 31 December 2017	3	R0.00	Implementation of the Alien Plant eradication programme on a 3 monthly basis by 31 March 2018						Minutes of monthly Extended MANCO Minutes

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

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target						Actual Budget Spent
KZN266-TS-SO.1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure by installing 2.5 km overhead line by 30 June 2018	Upgrading of old and redundant electricity distribution infrastructure by installing 2.5 km overhead line by 30 June 2018	Number	0	R2 500 000.00	1 Overhead line by 30 June 2018	n/a	Not Due	N/A	n/a	Not due	N/A	n/a					19	Close Out Report	
KZN266-TS-SO.1.2	TS 1.2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Development and implementation of planned preventative maintenance programme	Planned Preventative maintenance programme developed by 31 July 2017	Date	n/a	R470 000.00	Planned Preventative maintenance programme developed by 31 July 2017	Planned Preventative maintenance programme developed by 31 July 2017		R448 858.01	n/a		R0.00	n/a		R	n/a			1 to 24	Monthly Progress Report (EXCO) & Works order in accordance with the plan
										12 Monthly implementation of the maintenance programme by 30 June 2018	3 Monthly implementation of the maintenance programme by 30 June 2018	3	3 Monthly implementation of the maintenance programme by 30 September 2017	3	3 Monthly implementation of the maintenance programme by 31 December 2017	3	3 Monthly implementation of the maintenance programme by 31 March 2018	3 Monthly implementation of the maintenance programme by 30 June 2018					
KZN266-TS-SO.1.3	TS 1.3		Facilitate the construction of electrification project within the licence area of the municipality	Facilitate the construction of electrification project within the licence area of the municipality	Electrification of 30 households in Makhosini by 30 June 2018	Rand Value	0	R 990,000.00	Electrification of 30 households in Makhosini by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R2 343 063.96	Design Stage by 31 December 2017	Design Stage complete	R2 165 145.85	Procurement & Construction by 31 March 2018					16	Strategic Planning Resolution, Monthly Progress Reports & Close Out Report	
KZN266-TS-SO.1.3.1	TS 1.3.1				Electrification of 60 households in Emantungweni by 30 June 2018	Rand Value	0	R 1,980,000.00	Electrification of 60 households in Emantungweni by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R0.00	Design Stage by 31 December 2017	Design Stage complete	R1 505 590.70	Procurement & Construction by 31 March 2018					1	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO.1.3.2	TS 1.3.2				Electrification of 60 households in Ntababomu by 30 June 2018	Rand Value	0	R 1,980,000.00	Electrification of 60 households in Ntababomu by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R0	Design Stage by 31 December 2017	Design Stage complete	R604 275.98	Procurement & Construction by 31 March 2018					5	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	
KZN266-TS-SO.1.3.3	TS 1.3.3				Electrification of 31 households in Ematafuleni by 30 June 2018	Rand Value	0	R 990,000.00	Electrification of 31 households in Ematafuleni by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.92	Design Stage by 31 December 2017	Design Stage complete	R347 368.42	Procurement & Construction by 31 March 2018					16	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report	

KZN266-TS-SO:1.3.4	TS 1.3.4				Electrification of 80 households in Stelena by 30 June 2018	Rand Value	0	R 2,640,000.00	Electrification of 80 households in Stelena by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R2 631 578.94	Design Stage by 31 December 2017	Design Stage complete	R752 095.77	Procurement & Construction by 31 March 2018							4	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.5	TS 1.3.5				Electrification of 50 households in Nondlovu by 30 June 2018	Rand Value	0	R 1,650,000.00	Electrification of 50 households in Nondlovu by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.92	Design Stage by 31 December 2017	Design Stage complete	R1 319 532.05	Procurement & Construction by 31 March 2018							8	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.6	TS 1.3.6				Electrification of 60 households in Babanango 02 NU by 30 June 2018	Rand Value	0	R 1,980,000.00	Electrification of 60 households in Babanango 02 NU by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R588 678.00	Design Stage by 31 December 2017	Design Stage complete	R0.00	Procurement & Construction by 31 March 2018							16	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.7	TS 1.3.7	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Electrification of 60 households in Makokwana by 30 June 2018	Rand Value	0	R 1,900,000.00	Electrification of 60 households in Makokwana by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.98	Design Stage by 31 December 2017	Design Stage complete	R842 053.80	Procurement & Construction by 31 March 2018							15	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.8	TS 1.3.8				Electrification of 52 households in Idlebe S1 by 30 June 2018	Rand Value	0	R 1,650,000.00	Electrification of 52 households in Idlebe S1 by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.98	Design Stage by 31 December 2017	Design Stage complete	R752 095.77	Procurement & Construction by 31 March 2018							4.6,10	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.9	TS 1.3.9				Electrification of 50 households in Mpungamhlophe by 30 June 2018	Rand Value	0	R 1,650,000.00	Electrification of 50 households in Mpungamhlophe by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.98	Design Stage by 31 December 2017	Design Stage complete	R752 095.77	Procurement & Construction by 31 March 2018							13,17,23	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.10	TS 1.3.10				Electrification of 50 households in Okhukho S1 by 30 June 2018	Rand Value	0	R 1,650,000.00	Electrification of 50 households in Okhukho S1 by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.98	Design Stage by 31 December 2017	Design Stage complete	R752 095.77	Procurement & Construction by 31 March 2018							15	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.11	TS 1.3.11				Electrification of 50 households in KwaMame by 30 June 2018	Rand Value	0	R 1,650,000.00	Electrification of 50 households in KwaMame by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.98	Design Stage by 31 December 2017	Design Stage complete	R752 095.77	Procurement & Construction by 31 March 2018							5,7,8	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.12	TS 1.3.12				Electrification of 50 households in Esiphiva by 30 June 2018	Rand Value	0	R 1,650,000.00	Electrification of 50 households in Esiphiva by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.98	Design Stage by 31 December 2017	Design Stage complete	R752 095.77	Procurement & Construction by 31 March 2018							7	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.13	TS 1.3.13				Electrification of 50 households in Langakazi by 30 June 2018	Rand Value	0	R 1,650,000.00	Electrification of 50 households in Langakazi by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.98	Design Stage by 31 December 2017	Design Stage complete	R752 095.77	Procurement & Construction by 31 March 2018							10	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.14	TS 1.3.14				Electrification of 30 households in Basamilo by 30 June 2018	Rand Value	0	R990 000.00	Electrification of 30 households in Basamilo by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.92	Design Stage by 31 December 2017	Design Stage complete	R347 368.42	Procurement & Construction by 31 March 2018							24	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report

KZN266-TS-SO:1.3.15	TS 1.3.15				Electrification of 30 households in Ezisasani by 30 June 2018	Rand Value	0	R990 000.00	Electrification of 30 households in Ezisasani by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R877 192.92	Design Stage by 31 December 2017	Design Stage complete	R347 368.42	Procurement & Construction by 31 March 2018					24	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.4	TS 1.4		To eradicate illegal electricity connections	Reduce the distribution loss from 45% to 42% by 30 June 2018	Percentage	0	n/a	Reduce the distribution loss from 45% to 42% by 30 June 2018	n/a	4%	n/a	Reduce the distribution loss from 1% by 31 December 2017	16%	n/a	Reduce the distribution loss from 1% by 31 March 2018	n/a	Reduce the distribution loss from 1% by 30 June 2018	n/a				Distribution loss report
KZN266-TS-SO:2.1	TS 2.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Update planned and ad hoc maintenance plan by 31 July 2017	Date	n/a	R328 578.00	Update planned and ad hoc maintenance plan by 31 July 2017	Update planned and ad hoc maintenance plan by 31 July 2017	31/07/2017	R0.00	n/a	R0.00	n/a		n/a	R			All	Monthly Progress Reports & Works order in accordance with the plan
					12 Monthly implementation of the maintenance programme by 30 June 2018	Number	0	12 Monthly implementation of the maintenance programme by 30 June 2018	3 Monthly implementation of the maintenance programme by 30 September 2017	3	3 Monthly implementation of the maintenance programme by 31 December 2017	3	3 Monthly implementation of the maintenance programme by 31 March 2018	Monthly implementation of the maintenance programme by 30 June 2018								
KZN266-TS-SO:2.2	TS 2.2		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads and storm water network	Construction of 1.5 Km of Princess Magogo Street by 30 June 2018	Rand	0	R425 033.63	Construction of 1.5 Km of Princess Magogo Street by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R 0	Design Stage by 31 December 2017	Design Stage complete	R480 957.89	Procurement & Construction by 31 March 2018					12	Business Plan, Progress Reports and close out report
KZN266-TS-SO:2.2.1	TS 2.2.1				Construction of 1 Traffic Light by 31 December 2017	Rand	0	R1 830 658.75	Construction of 1 Traffic Light by 30 June 2018	Prelim designs for 1 Traffic Light by 30 September 2017	Installation of 1 traffic light complete	R 0	Detail designs for 1 Traffic Light by 31 December 2017	Department of Transport wayleaves outstanding	R1 105 597.00	n/a					12	Business Plan, Progress Reports and close out report
KZN266-TS-SO:2.2.2	TS 2.2.2				Construction of 3.6 Km towards White City Road by 30 June 2018	Rand	0	R1 770 900.47	Construction of 3.6 Km towards White City Road by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R0.00	Design Stage by 31 December 2017	Design Stage complete	R1 288 615.10	Procurement & Construction by 31 March 2018					8	Progress Reports and close out report
KZN266-TS-SO:2.2.3	TS 2.2.3	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads and storm water network	Construction of 5.1 Km of Ezisasani access gravel road by 30 June 2018	Rand	0	R2 658 117.90	Construction of 5.1 Km of Ezisasani access gravel road by 30 June 2018	Construction of 5.1 Km of Ezisasani Gravel Road by 30 September 2017	Construction of 5.1 Km of Ezisasani Gravel Road in progress	R 0	Construction of 5.1 Km of Ezisasani Gravel Road by 31 December 2017	Construction of 5.1 Km of Ezisasani Gravel Road in progress	R2 127 306.29						24	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1	TS 3.1		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Unit D Community Hall by 30 June 2018	Rand	0	R 6,500,097.60	Construction of Unit D Community Hall by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R643 049.54	Design Stage by 31 December 2017	Design Stage complete	R488 863.64	Procurement & Construction by 31 March 2018					22	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1.1	TS 3.1.1				Construction of Nonkhaya Community hall foundations and walls by 30 June 2018	Rand	0	R1 732 724.83	Construction of Nonkhaya Community hall foundations and walls by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R1 483 945.49	Design Stage by 31 December 2017	Design Stage complete	R0.00	Procurement & Construction by 31 March 2018			Castflow Challenges	Get contractor back on site	15	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1.2	TS 3.1.2				Construction of Mpanza Community Hall by 30 June 2018	Rand	0	R1 645 945.98	Construction of Mpanza Community Hall by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R0.00	Design Stage by 31 December 2017	Design Stage complete	R162 540.00	Procurement & Construction by 31 March 2018					5	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.2	TS 3.2		Facilitate the construction of sports fields within areas where such sports field are required	Construction of Mpungamhlophe Sports Field by 30 June 2018	Rand	0	R250 000.00	Construction of Mpungamhlophe Sports Field by 30 June 2018	Construction of Mpungamhlophe Sports Field & Close-out by 30 September 2017	Construction of Mpungamhlophe Sports Field complete	R 0	Construction of Mpungamhlophe Sports Field & Close-out by 31 December 2017	Construction of Mpungamhlophe Sports Field complete	R	Completion of Mpungamhlophe Sports Field & Close-out by 31 March 2018					13	Business Plan, Progress Reports and close out report	
KZN266-TS-SO:4.2.1	TS 3.2.1				Construction of Ceza Sports Field by 30 June 2018	Rand	0	R596 868.00	Construction of Ceza Sports Field by 30 June 2018	Pre-engineering Stage by 30 September 2017	Pre-engineering Stage complete	R0.00	Procurement & Construction by 31 December 2017	Procurement & Construction	R0.00	Procurement & Construction by 31 March 2018					3	Business Plan, Progress Reports and close out report

KZN266-TS-SO.4.2.2	TS 3.2.2				Construction of Ulundi Stadium Phase 1 by 30 June 2018	Rand	0	R6 362 143.99	Construction of Ulundi Stadium Phase 1 by 30 June 2018	Construction of Ulundi Stadium Phase 1 by 30 September 2017	Construction of Ulundi Stadium Phase 1 in progress	R643 049.54	Completion of the construction of Ulundi Stadium Phase 1 & Close-up by 31 December 2017	Construction of Ulundi Stadium Phase 1 is complete	R488 863.64	n/a										12	Business Plan, Progress Reports and close out report
KZN266-TS-SO.4.2.3	TS 3.2.3				Construction of Mahlabathini Sports Field by 30 June 2018	Rand	0	R1 403 470.05	Construction of Mahlabathini Sports Field by 30 June 2018	Construction of Mahlabathini Sports Field by 30 September 2017	Construction of Mahlabathini Sports Field in progress	R1 290 252.88	Construction of Mahlabathini Sports Field by 31 December 2017	Construction of Mahlabathini Sports Field in progress	R461 083.60	n/a										8	Business Plan, Progress Reports and close out report
KZN266-TS-SO.4.2.4	TS 3.2.4				Construction of Babanango Sports field by 30 June 2018	Rand	0	R1 434 966.03	Construction of Babanango Sports field by 30 June 2018	Construction of Babanango Sports Field by 30 September 2017	Construction of Babanango Sports Field in progress	R0.00	Construction of Babanango Sports Field by 31 December 2017	Construction of Babanango Sports Field in progress	R715 452.85	n/a										16	Business Plan, Progress Reports and close out report
KZN266-TS-SO.23.1.3	TS 4	Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted revenue for electricity department amounting to R110 419 000.00 by 30 June 2018	Rand	0	R110 419 000.00	Collection of budgeted revenue for electricity department amounting to R110 419 000.00 by 30 June 2018	Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 30 September 2017	R 20,059,850		Collection of budgeted revenue for electricity department amounting to R27 528 000.00 by 31 December 2017	R 10,329,979													Cash Flow Report

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

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CMS-SO11.1	CMS 1.1	Economic and Social Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communities to the poverty alleviation initiatives of national and provincial government	Confirm the availability of funding for EPWP from Department of Public Works by 30/09/2017	Date	n/a	n/a	Confirm the availability of funding for EPWP from Department of Public Works by 30 September 2017	Confirm the availability of funding for EPWP from Department of Public Works by 30 September 2017	16/05/2017	n/a	n/a													Signed Incentive Grant Agreement for EPWP and Confirmation from Finance of receipt of grant
KZN266-CMS-SO11.2.1	CMS 1.2.1			Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	To have a reviewed and adopted Indigent Register for the Municipality by June 2018 for implementation in the 2018/2019 financial year	Date	n/a	n/a	Review and adopt the Indigent Register for the Municipality for implementation in the 2018/2019 financial year by June 2018	n/a			Data collection in 24 Wards by 31 December 2017	Nil	n/a	Confirmation of date, Portfolio & Council by 30 March 2018			Approval of Indigent Register by 30 June 2018							Recommendations of the Portfolio Committee, Council Resolution
KZN266-CMS-SO11.2.2	CMS 1.2.2	Economic and Social Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Approve Grant-in-aid to qualifying applicants by 30 June 2018	Rand Value	0	R240 000.00		R60 000.00	R435 000.00	R435 000.00	R60 000.00	R0.00	R0.00	R60 000.00			R60 000.00			Budget was overspent				Applications, income and expenditure report.
KZN266-CMS-SO15.1	CMS 2.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Conduct 4 SMME Workshops & Exhibitions by 30 June 2018	Number	0	R208 000.00	Conduct 4 SMME Workshops & Exhibitions by 30 June 2018	1 Workshop by 30 September 2017	1 Workshop conducted	R0.00	1 Workshop & Exhibition by 31 December 2017	1 Workshop conducted	R0.00	1 Workshop by 31 March 2018			1 Workshop by 30 June 2018			Cash flow problem	The exhibition will be conducted once the cashflow recovers.			Invitations, Attendance Registers
KZN266-CMS-SO15.2	CMS 2.2			Investigate potential opportunities presented by Ate and Game Farming	Apply for funding to two various funders to operationalize Business Plan by 30 June 2018	Number	0	n/a	Apply for funding to two various funders to operationalize Business Plan by 30 June 2018	n/a	7	n/a	1 Application by 31 December 2017	0	n/a	n/a			1 Application by 30 June 2018							Applications, Council resolution, proof of submission & acknowledgement
KZN266-CMS-SO15.3	CMS 2.3			Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Alignment of the implementation of food security programmes by hosting 4 quarterly meetings with sector departments by 30 June 2018	Number	0	n/a	Alignment of the implementation of food security programmes by hosting 4 quarterly meetings with sector departments by 30 June 2018	1 Meeting by 30 September 2017	2	n/a	1 Meeting by 31 December 2017	2	n/a	1 Meeting by 31 March 2018			1 Meeting by 30 June 2018							Invitations, Minutes and attendance registers, Progress Reports on food security programmes



KZN266-CMS-SO 15.4	CMS 2.4			Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Participate in the planning of development of new hospitality service in Cengeni Gate by attending plenary meetings by 30 June 2018.	Date	n/a	n/a	Participate in the planning of development of new hospitality service in Cengeni Gate by attending plenary meetings by 30 June 2018.	n/a													Participate in the planning of development of new hospitality service in Cengeni Gate by attending plenary meetings by 30 June 2018.													Invitations, Agendas, Registers and Business Plan
KZN266-CMS-SO 15.4.1	CMS 2.4.1				Expenditure on the budget for implementation of LED Projects by 30 June 2018	Rand Value	0	R2 356 098.00 (LED Projects)	R2 356 098.00	R1 178 049.00	R0.00	R0.00	R1 178 049.00	R1 046 181.90	R1 046 181.90	n/a								n/a											Expenditure Report from Finance Department	
KZN266-CMS-SO 15.4.2	CMS 2.4.2				Creation of 100 job opportunities through LED initiatives including capital projects by 30 June 2018	Number	0	n/a	Creation of 100 job opportunities through LED initiatives including capital projects by 30 June 2018	Creation of 25 job opportunities through LED initiatives including capital projects by 30 September 2017	74 job opportunities created	n/a	Creation of 25 job opportunities through LED initiatives including capital projects by 31 December 2017	49 job opportunities created	n/a	Creation of 25 job opportunities through LED initiatives including capital projects by 31 March 2018								Creation of 25 job opportunities through LED initiatives including capital projects by 30 June 2018											Quarterly Reports on CPW Projects	
KZN266-CMS-SO16.1	CMS 3.1	Economic and Social Development	To expand the economy of the municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourist related activities and facilities within Ulundi Municipal Area	Conduct 1 tourism educational tour to a potentially developing tourist attraction by 31 December 2017	Number	0	R250 000.00 (Brand Awareness)	Conduct 1 tourism educational tour to a potentially developing tourist attraction by 31 December 2017	n/a			Conduct 1 tourism educational tour to a potentially developing tourist attraction by 31 December 2017	6/9/2017	n/a	n/a							n/a												Pictures of site visits & attendance register	
KZN266-CMS-SO 9.1	CMS 4.1		To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Conduct Consultative Workshop on the establishment of a Zulu-Themed Theatre within the Municipal Area by 30 June 2018	Date	n/a	R100 000.00	Conduct Consultative Workshop on the establishment of a Zulu-Themed Theatre within the Municipal Area by 30 June 2018	n/a			n/a										Conduct Consultative Workshop on the establishment of a Zulu-Themed Theatre within the Municipal Area by 30 June 2018													Invitations, Attendance Registers, pictures
KZN266-CMS-SO 9.1.1	CMS 4.1.1				Conduct Tourism 1 Awareness Workshop by 30 September 2017	Number	0	R200 000.00	Conduct Tourism 1 Awareness Workshop by 30 September 2017	Conduct Tourism 1 Awareness Workshop	28/09/2017	R20 000.00	n/a										n/a												16	Invitations, Attendance Registers, pictures

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of.	Wards	POE Required									
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent														
KZN266-CMS-SO 9.1.2	CMS 4.1.2	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Placement of 20 Tourism Learnership students within the municipality by 31 December 2017	Number	0	R200 000.00	Placement of 20 Tourism Learnership students within the municipality by 31 December 2017	n/a			Placement of 20 Tourism Learnership students within the municipality by 31 December 2017	Nil	R0.00	n/a				n/a															Appointment letters, attendance registers
KZN266-CMS-SO 9.1.3	CMS 4.1.3				Conduct 1 Eco-tourism promotion Clean-up Campaign by 31 July 2017	Number	0	R60 000.00	Conduct 1 Eco-tourism promotion Clean-up Campaign by 31 July 2017	Conduct 1 Eco-tourism promotion Clean-up Campaign by 31 July 2017	28/09/2017	R31 000.00	n/a							n/a															Invitations, Attendance Registers and pictures
KZN266-CMS-SO 9.1.4	CMS 4.1.4				Conduct 1 Upskill Workshop for tourism product owners by 31 March 2018	Date	n/a	R39 300.00	Conduct 1 Upskill Workshop for tourism product owners by 31 March 2018	n/a			n/a							n/a															Invitations, Programme, Attendance Registers and pictures
KZN266-CMS-SO 17.1	CMS 5.1		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Conduct 4 intrapreneurial skills workshop by 30 June 2018	Number	0	n/a	Conduct 4 intrapreneurial skills workshop by 30 June 2018	Conduct 1 intrapreneurial skills workshop by 31 September 2017	1	n/a	Conduct 1 intrapreneurial skills workshop by 31 December 2017	1	n/a	Conduct 1 intrapreneurial skills workshop by 31 March 2018				n/a			Conduct 1 intrapreneurial skills workshop by 30 June 2018											Invitations, Attendance Registers, pictures	
KZN266-CMS-SO 18.1	CMS 6.1	Municipal Transformation and Organizational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Review and approve the Organogram for implementation in the 2018/2019 financial year by 30 June 2018	Date	n/a	n/a	Review and approve the Organogram for implementation in the 2018/2019 financial year by 30 June 2018	n/a			n/a							n/a			Approval of the Organogram by Council by 30 June 2018												Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution

KZN266-CMS-SO 18.2	CMS 6.2			All critical vacancies to be filled	Filling of 2 critical vacant positions by 30 September 2017	Number	0	n/a	Filling of 2 critical vacant positions by 30 September 2017	Filling of 2 critical vacant positions by 30 September 2017	1/9/2017	n/a	n/a									Adverts, Appointment Letters	
KZN266-CMS-SO 18.3	CMS 6.3			Compliance with Treasury Regulations regarding the salary budget for the Municipality	Correspond with the Finance Department regarding Active & Inactive employees to be paid on a 12 monthly basis, based on approved salary budget by 30 June 2018	Number	0	n/a	12	3 monthly confirmations of active and inactive employees for payment of salaries by 30 September 2017	3	n/a	3 monthly confirmations of active and inactive employees for payment salaries by 31 December 2017	3	n/a	3 monthly confirmations of active and inactive employees for payment of salaries by 31 March 2018	n/a	3 monthly confirmations of active and inactive employees for payment of salaries by 30 June 2018				Memo to the Department of Finance	
KZN266-CMS-SO 18.4	CMS 6.4			Evaluated task job descriptions to be implemented for each position in the organogram	Implementation of Job Evaluation Outcomes by 30 June 2018	Date	n/a	R644 800.00 (Provision for Wage Curves Adjustment - Human Resources)	Implementation of Job Evaluation Outcomes by 30 June 2018	n/a	Grade ranking report	R0.00	n/a			n/a		Final Report on the implementation of Job Evaluation Outcomes by 30 June 2018				Proof of submission of Job Descriptions to be evaluated, implementation of evaluation outcomes & proof of budget expenditure	
KZN266-CMS-SO 18.4.1	CMS 6.4.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Payment of HR Concept for compilation of Ulundi Job Descriptions	Date	n/a	R100 000.00	Payment of HR Concept for compilation of Ulundi Job Descriptions by 30 June 2018	n/a			n/a		R3 591.00	n/a		Payment of HR Concept for compilation of Ulundi Job Descriptions by 30 June 2018				Copies of Job Descriptions prepared, payment voucher and invoice	
KZN266-CMS-SO 19.1	CMS 7.1		To develop capacity within the Municipality for effective service delivery	Assess and review skills development needs and address identified gaps	Assess & review the Skills Development needs and gaps to be addressed by 30th April 2018	Date	n/a	n/a	Assess & review the Skills Development needs and gaps to be addressed by 30th April 2018	Training Analysis by 30 September 2017	Training Analysis	n/a	Conduct Training by 31 December 2017	Nil	n/a	Conduct Training by 31 March 2018		Finalisation and Submission to LGSETA by 30 April 2018			Budget constraints and cashflow challenges	Training will be done on 3rd quarter	Workstudy Report, Record of Training conducted, Workplace Skills Plan Annual Report & PIVOTAL Report & proof of submission
KZN266-CMS-SO 19.1.1	CMS 7.1.1				Training of 80 employees in accordance with the Skills Development Plan for 2017/2018 by 30 June 2018	Number	0	R960 000.00 (Training)	Training of 80 employees in accordance with the Skills Development Plan for 2017/2018 by 30 June 2018	Training of 20 employees in accordance with the Skills Development Plan for 2017/2018 by 30 September 2017	22	R543 621.05	Training of 20 employees in accordance with the Skills Development Plan for 2017/2018 by 31 December 2017	0	R0.00	Training of 20 employees in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018		Training of 20 employees in accordance with the Skills Development Plan for 2017/2018 by 30 June 2018			Budget constraints and cashflow challenges	Training will be done on 3rd quarter	Attendance Registers & Certificates
KZN266-CMS-SO 19.2	CMS 7.2	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Review the Recruitment & Retention Strategy by 30 June 2018	Date	n/a	n/a	Review the Recruitment & Retention Strategy by 30 June 2018	n/a			Establishing whether the recruitment & Retention Strategy in line with HR related legislation by 31 December 2017	Nil	n/a	Submission of Draft to Local Labour Forum by 31 March 2018		Final approval by Council by 30 June 2018				MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution	
KZN266-CMS-SO 19.3	CMS 7.3			Reduction in the dependency on Consultants by ensuring on-going skills transfer	Submit a Close-Out Report reflecting the number of employees trained by Consultants and acknowledged the Skills Transferred to MANCO by 30 June 2018	Date	n/a	n/a	Submit a Close-Out Report reflecting the number of employees trained by Consultants and acknowledged the Skills Transferred to MANCO by 30 June 2018	n/a			n/a		n/a			Submit a Close-Out Report reflecting the number of employees trained by Consultants and acknowledged the Skills Transferred to MANCO by 30 June 2018				Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants	
KZN266-CMS-SO20.1	CMS 8.1		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Employment of 1 previously disadvantaged person in the three highest levels of management by 30 June 2018	Number	0	n/a	Employment of 1 previously disadvantaged person in the three highest levels of management by 30 June 2018	n/a			n/a		n/a			Employment of 1 previously disadvantaged person in the three highest levels of management by 30 June 2018				Adverts and Appointment Letters	

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of	Wards	POE Required	
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-CMS-SO20.1.1	CMS 8.1.1	Municipal Transformation and Organisational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	100% of WSP implemented by 30 June 2018	%	0	n/a	100% of WSP implemented by 30 June 2018	25% of WSP implemented by 30 September 2017	27%	n/a	25% of WSP implemented by 31 December 2017	0%	n/a	25% of WSP implemented by 31 March 2018				25% of WSP implemented by 30 June 2018			Budget constraints and cashflow challenges	Training will be done on 3rd quarter		Expenditure Report from Finance	
KZN266-CMS-SO 20.1.2	CMS 8.1.2		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Actual Budget spent on Training	Rand Value	0	R1 465 780.00	R1 465 780.00	R366 445.00	R543 621.05	R0.00	R366 445.00	R0.00	R0.00	R366 445.00				R366 445.00			Budget constraints and cashflow challenges	Training will be done on 3rd quarter		Payment Vouchers	
KZN266-CMS-SO 21.1.1	CMS 9.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Monitoring of Taxi Rank By-laws and other related by-laws by conducting monthly inspections	Number	0	Monitoring of Taxi Rank By-laws and other related by-laws by conducting 12 monthly inspections	Monitoring of Taxi Rank By-laws and other related by-laws by conducting 12 monthly inspections by 30 June 2018	Monitoring of Taxi Rank By-laws and other related by-laws by conducting 3 monthly inspections by 30 September 2017			Monitoring of Taxi Rank By-laws and other related by-laws by conducting 3 monthly inspections by 31 December 2017			Monitoring of Taxi Rank By-laws and other related by-laws by conducting 3 monthly inspections by 31 March 2018				Monitoring of Taxi Rank By-laws and other related by-laws by conducting 3 monthly inspections by 30 June 2018						Council Resolution	
KZN266-CMS-SO 21.1.1.1	CMS 9.1.1				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 by 30 March 2018	n/a			n/a			n/a					Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 by 30 March 2018						Letter of authority for destruction of records and destruction list
KZN266-CMS-SO 21.1.2	CMS 9.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Effective communication promoted through electronic & print media (Radio Slots & Articles) by 30 June 2018	Date	n/a		12 Radio Slots by 30 June 2018	3 Radio Slots by 30 September 2017	12 Radio Slots	R0.00	3 Radio Slots by 31 December 2017	14 Radio Slots	R0.00	3 Radio Slots by 31 March 2018				3 Radio Slots by 30 June 2018							Monthly radio slots undertaken and monthly articles published in the newspaper.
						Number	0	R1 000 000.00	12 Articles	3 Articles	6 Articles	R35 000.00	3 Articles	8 Articles	R87 762.23	3 Articles				3 Articles							
KZN266-CMS-SO 21.1.2.1	CMS 9.2.1				Promotion of Service Deliverables in Ulundi Municipality (Bill Boards / Noticeboards)	Number	0	R180 000.00	4	1	Nil	R0.00	1	1 Bill Board	R99 636.00	1				1							Purchasing quotations and proof of payment
KZN266-CMS-SO 21.1.2.2	CMS 9.2.2				Promotion of the municipal brand through visual materials and other promotional materials (diaries, business cards, folders, visual media, newsletter, flyers and pamphlets)	Number	0	R453 000.00	4	1	Nil	R0.00	1	1 (Diaries)	R5 186.15	1				1							Purchasing quotations and proof of payment
KZN266-CMS-SO 21.1.2.3	CMS 9.2.3				Holding of the "LED/IDP Roadshow & the Awards Ceremony" Event by 31 December 2017	Date	n/a	R109 900.00	Holding of the "LED/IDP Roadshow & the Awards Ceremony" Event by 31 December 2017	n/a			Holding of the "LED/IDP Roadshow & the Awards Ceremony" Event by 31 December 2017	18/11/2018	R0.00	n/a				n/a							Invitations, Photos and Attendance Registers
KZN266-CMS-SO 21.1.2.4	CMS 9.2.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Holding "Taking Council to the people" Event by 30 June 2018	Date	n/a	R194 500.00	Holding "Taking Council to the people" Event by 30 June 2018	n/a			n/a			n/a				Holding "Taking Council to the people" Event by 30 June 2018							Invitations and Attendance Registers
KZN266-CMS-SO 21.1.3	CMS 9.3				Schedule & convene 12 Monthly EXCO meetings and provide secretariat by 30 June 2018	Number	0	n/a	Schedule & convene 12 Monthly EXCO meetings and provide secretariat by 30 June 2018	Schedule & convene 3 Monthly EXCO meetings and provide secretariat by 30 September 2017	4	n/a	Schedule & convene 3 Monthly EXCO meetings and provide secretariat by 31 December 2017	4	n/a	Schedule & convene 3 Monthly EXCO meetings and provide secretariat by 31 March 2018				Schedule & convene 3 Monthly EXCO meetings and provide secretariat by 30 June 2018						Notices of meetings, circulation registers, attendance registers and minutes	

KZN266-CMS-SO 21.1.3.1	CMS 9.3.1				Schedule & convene 40 Portfolio meetings and provide secretariat for all 4 Departmental Portfolio Committees by 30 June 2018	Number	0	n/a	Schedule & convene 40 Portfolio meetings and provide secretariat for all 6 Departmental Portfolio Committees by 30 June 2018	Schedule & convene 10 Portfolio meetings and provide secretariat for all 6 Departmental Portfolio Committees by 31 September 2017	14	n/a	Schedule & convene 10 Portfolio meetings and provide secretariat for all 6 Departmental Portfolio Committees by 31 December 2017	10	n/a	Schedule & convene 10 Portfolio meetings and provide secretariat for all 6 Departmental Portfolio Committees by 31 March 2018							Notices of meetings, circulation registers, attendance registers and minutes
KZN266-CMS-SO 21.1.3.2	CMS 9.3.2				Schedule and convene 4 Quarterly Council meetings and provide secretariat by 30 June 2018	Number	0	n/a	Schedule and convene 4 Quarterly Council meetings and provide secretariat by 30 June 2018	Schedule and convene 1 Quarterly Council meetings and provide secretariat by 30 September 2017	3	n/a	Schedule and convene 1 Quarterly Council meetings and provide secretariat by 31 December 2017	3	n/a	Schedule and convene 1 Quarterly Council meetings and provide secretariat by 31 March 2018							Notices of meetings, circulation registers, attendance registers and minutes

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CMS-SO21.1.3.3	CMS 9.3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Schedule and convene 4 MPAC meetings and provide secretariat by 30 June 2018	Number	0	n/a	Schedule and convene 4 MPAC meetings and provide secretariat by 30 June 2018	Schedule and convene 1 MPAC meetings and provide secretariat by 30 September 2017	1	n/a	Schedule and convene 1 MPAC meetings and provide secretariat by 31 December 2017	0	n/a	Schedule and convene 1 MPAC meetings and provide secretariat by 31 March 2018									Notices of meetings, circulation registers, attendance registers & minutes	
KZN266-CMS-SO21.1.3.4	CMS 9.3.4				Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions by 30 June 2018	Number	0	n/a	Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions for 16 Council and Exco meetings by 30 June 2018	Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions for 1 Council and 3 Exco meetings by 30 September 2017	16	n/a	Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions for 1 Council and 3 Exco meetings by 31 December 2017	9	n/a	Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions for 1 Council and 3 Exco meetings by 31 March 2018									Monthly reports submitted to EXCO and Council	
KZN266-CMS-SO21.1.4	CMS 9.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Training of 47 Political Office Bearers and 6 Traditional Leaders to build their skills by 30 June 2018	Number	0	R183 300.00 Training Budget	Training of 47 Political Office Bearers and 6 Traditional Leaders to build their skills by 30 June 2018	Training of 15 Political Office Bearers and Traditional Leaders to build their skills by 30 September 2017	0	R0.00	Training of 10 Political Office Bearers and Traditional Leaders to build their skills by 31 December 2017	0	R0.00	Training of 18 Political Office Bearers and Traditional Leaders to build their skills by 31 March 2018							Budget constraints and cashflow challenges	Training will be done on 3rd quarter	Certificates and Attendance Registers	
KZN266-CMS-SO 21.2.1	CMS 9.5		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Training of 24 Ward Committees by 30 September 2017	Date	n/a	n/a	30/09/2017	Training of 24 Ward Committees by 30 September 2017	Nil	n/a	n/a	n/a	n/a	n/a	n/a								Invitations and Attendance Registers	
KZN266-CMS-SO 21.2.2	CMS 9.6			Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Review and adopt the Public Participation Strategy by 30 June 2018	Date	n/a	n/a	Review and adopt the Public Participation Strategy by 30 June 2018	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a								Copy of Strategy and Council Resolution	
KZN266-CMS-SO 21.2.3	CMS 9.6.1				Payment of stipends of R750 per meeting attended per Ward Committee Member by 30 June 2018	Number	0	R2 160 000.00	Payment of stipends of R750 per meeting attended per Ward Committee Member by 30 June 2018	Payment of 3 monthly stipends of R750 per meeting attended per Ward Committee Member by 30 September 2017	3	R518 684.22	Payment of 3 monthly stipends of R750 per meeting attended per Ward Committee Member by 31 December 2017	3	R518 684.00	Payment of 3 monthly stipends of R750 per meeting attended per Ward Committee Member by 31 March 2018									Signed copy of schedule of payments	

KZN266-CMS-SO 21.2.4	CMS 9.6.2	Good Governance and Public Participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Payment of 12 monthly Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 30 June 2018	Number	0	R63 240.00	Payment of 12 monthly Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 30 June 2018	Payment of 3 monthly Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 30 September 2017	3	R0.00	Payment of 3 monthly Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 31 December 2017	3	R0.00	Payment of 3 monthly Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 31 March 2018								Signed copy of schedule of payments	
KZN266-CMS-SO 21.2.5	CMS 9.6.3				Table 4 Ward Committee Functionality Reports to Council by 30 June 2018	Number	0	n/a	Table 4 Ward Committee Functionality Reports to Council by 30 June 2018	Table 4 Ward Committee Functionality Reports to Council by 30 September 2017	1	n/a	Table 4 Ward Committee Functionality Reports to Council by 31 December 2017	1	n/a	Table 1 Ward Committee Functionality Reports to Council by 31 March 2018								Items submitted to Council	
KZN266-CMS-SO 21.2.3	CMS 10			To ensure the inculcation of a customer care approach to the municipal administration	Record & process Customer complaints in the Complaints Register on a monthly basis (12) by 30 June 2018	Number	0	n/a	Record & process Customer complaints in the Complaints Register on a monthly basis (12) by 30 June 2018	Record & process Customer complaints in the Complaints Register on a monthly basis (3) by 30 September 2017	3	n/a	Record & process Customer complaints in the Complaints Register on a monthly basis (3) by 31 December 2017	3	n/a	Record & process Customer complaints in the Complaints Register on a monthly basis (3) by 31 March 2018								Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department	
KZN266-CMS-SO 21.2.4	CMS 11			To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal Level	Implementation of the Expanded Public Works Programme and report on monthly basis (12) by 30 June 2018	Number	0	R2 995 000.00 (EPWP Grant)	Implementation of the Expanded Public Works Programme and report on monthly basis (12) by 30 June 2018	Implementation of the Expanded Public Works Programme and report on monthly basis (12) by 30 September 2017	3	R906 671.79	Implementation of the Expanded Public Works Programme and report on monthly basis (3) by 31 December 2017	3	R1 063 295.48	Implementation of the Expanded Public Works Programme and report on monthly basis (3) by 31 March 2018								Monthly Reports submitted to National Public Works, COGTA & National Treasury	
KZN266-CMS-SO 23.1.3	CMS 12	Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate in respect of the 2017/2018 financial year (facilities - Community Halls) amounting to R2 995 000.00 by 30 June 2018	Rand Value	0	R2 995 000.00 (EPWP Grant)	Collection of budgeted Revenue for the Directorate in respect of the 2017/2018 financial year (facilities - Community Halls) amounting to R2 995 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate in respect of the 2017/2018 financial year (facilities - Community Halls) amounting to R749 000.00 by 30 September 2017	R749 000.00	n/a	Collection of budgeted Revenue for the Directorate in respect of the 2017/2018 financial year (facilities - Community Halls) amounting to R1 347 000.00 by 31 December 2017	R1 347 000.00	n/a	Collection of budgeted Revenue for the Directorate in respect of the 2017/2018 financial year (facilities - Community Halls) amounting to R749 000.00 by 31 March 2018								Service charges, Collection Reports	
KZN266-CMS-SO 23.1.3.1	CMS 12.1				Containment of operational expenditure budget for the 2017/2018 financial year within budgetary limits or R88 286 000.00 by 30 June 2018	Rand Value	0	R88 286 000.00	R88 286 000.00	R22 071 000.50	R1 138 869.86	R1 138 869.86	R22 071 000.50	R12 562 276.44	R12 562 276.44	R22 071 000.50									Income and Expenditure Reports

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

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-FS-SO 23.1.3.1	FS 1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	12 Monthly creditor reconciliations to be completed to reflect the amount paid by 30 June 2018	Number	0	R145,276,000.00	12 Monthly creditor reconciliations to be completed to reflect the amount paid by 30 June 2018	3 Monthly creditor reconciliations to be completed to reflect the amount paid by 30 September 2017	3	R12 553 178.06	3 Monthly creditor reconciliations to be completed to reflect the amount paid by 31 December 2017	3	R11,609,802.53	3 Monthly creditor reconciliations to be completed to reflect the amount paid by 31 March 2018				3 Monthly creditor reconciliations to be completed to reflect the amount paid by 30 June 2018						Monthly Creditors Reconciliations
KZN266-FS-SO 23.1.3.2	FS 2.1				Update payroll on a 12 monthly basis with information obtained from HR Office by 30 June 2018	Number	0	n/a	Update payroll on a 12 monthly basis with information obtained from HR Office by 30 June 2018	Update payroll on a 3 monthly basis with information obtained from HR Office by 30 September 2017	3	R10,275,555.58	Update payroll on a 3 monthly basis with information obtained from HR Office by 31 December 2017	3	R45 092 981.81	Update payroll on a 3 monthly basis with information obtained from HR Office by 31 March 2018				Update payroll on a 3 monthly basis with information obtained from HR Office by 30 June 2018						Exception Report

KZN266-FS-SO 23.1.3.3	FS2.1.1				Process the payment of salaries and councillor allowances to meet the due date on a 12 monthly basis by 30 June 2018	Number	0	R	Process the payment of salaries and councillor allowances to meet the due date on a 12 monthly basis by 30 June 2018	Process the payment of salaries and councillor allowances to meet the due date on a 3 monthly basis by 30 September 2017	3	R10529183.02	Process the payment of salaries and councillor allowances to meet the due date on a 3 monthly basis by 31 December 2017	3	R11215267.72	Process the payment of salaries and councillor allowances to meet the due date on a 3 monthly basis by 31 March 2018						Bank-t Report
KZN266-FS-SO 23.1.3.4	FS2.1.2	<b>Municipal Financial Viability and Management</b>	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Ensure that salary deductions and contributions are paid over by due date on a 12 monthly basis by 30 June 2018	Number	0	n/a	Ensure that salary deductions and contributions are paid over by due date on a 12 monthly basis by 30 June 2018	Ensure that salary deductions and contributions are paid over by due date on a 3 monthly basis by 30 September 2017	3	n/a	Ensure that salary deductions and contributions are paid over by due date on a 3 monthly basis by 31 December 2017	3	n/a	Ensure that salary deductions and contributions are paid over by due date on a 3 monthly basis by 31 March 2018						Bank-t Report
KZN266-FS-SO23.2.1	FS3	<b>Municipal Financial Viability and Management</b>	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Undertake Review of Financial Policies and procedures by 31 May 2018	Date	n/a	n/a	Undertake Review of Financial Policies and procedures by 31 May 2018	n/a		n/a	n/a		n/a	Undertake Review of Financial Policies and procedures by 31 May 2018						Council Resolution
KZN266-FS-SO 21.3.3	FS4.1	<b>Good Governance and Public Participation</b>	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality on a quarterly basis by 30 June 2018	Date	n/a	n/a	Updating of Fixed Asset Register to reflect all infrastructure and moveable assets within the Municipality on a quarterly basis by 30 June 2018	Updating of Fixed Asset Register once per quarter to reflect all infrastructure and moveable assets within the Municipality by 30 September 2017	1	n/a	Updating of Fixed Asset Register once per quarter to reflect all infrastructure and moveable assets within the Municipality by 31 December 2017	1	n/a	Updating of Fixed Asset Register once per quarter to reflect all infrastructure and moveable assets within the Municipality by 31 March 2018						Updated Asset Register per quarter
KZN266-FS-SO1.7	FS4.2				Update the Investment Property Register bi-annually by 30 June 2018	Date	n/a	n/a	Update the Investment Property Register bi-annually by 30 June 2018	n/a		Update the Investment Property Register by 31 December 2017	1	n/a	n/a	Update the Investment Property Register by 30 June 2018						Updated Property Register
KZN266-FS-SO1.8	FS4.3				Undertake scheduled monthly inspections of assets to confirm location of assets	Number	0	n/a	Undertake scheduled 12 monthly inspections of assets to confirm location of assets by 30 June 2018	Undertake scheduled 3 monthly inspections of assets to confirm location of assets by 30 September 2017	3	n/a	Undertake scheduled 3 monthly inspections of assets to confirm location of assets by 31 December 2017	3	n/a	Undertake scheduled 3 monthly inspections of assets to confirm location of assets by 31 March 2018						Schedule and Asset Inventory Sheets
KZN266-FS-SO21.1.2.1	FS5.1	<b>Good Governance and Public Participation</b>	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Submission of monthly financial reports to Treasury (Sec 71)	Number	0	n/a	Submission of 12 monthly financial reports to Treasury (Sec 71) by 30 June 2018	Submission of 3 monthly financial reports to Treasury (Sec 71) by 30 September 2017	3	n/a	Submission of 3 monthly financial reports to Treasury (Sec 71) by 31 December 2017	3	3	Submission of 3 monthly financial reports to Treasury (Sec 71) by 31 March 2018						Sec 71 Returns submitted within 10 working days of the next month
KZN266-FS-SO21.1.2.2	FS5.2	<b>Good Governance and Public Participation</b>	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Submission of quarterly financial reports to Treasury by 30 June 2018	Number	0	n/a	Submission of 4 quarterly financial reports to Treasury by 30 June 2018	Submission of 1 quarterly financial report to Treasury by 30 September 2017	1	n/a	Submission of 1 quarterly financial report to Treasury by 31 December 2017	1	n/a	Submission of 1 quarterly financial report to Treasury by 31 March 2018						Returns submitted within 10 working days of the next month
KZN266-FS-SO21.1.2.3	FS5.3	<b>Good Governance and Public Participation</b>	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 30 June 2018	Number	0	n/a	Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 30 June 2018	n/a		n/a				Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 25 January 2018						Sec 72 Returns submitted within 10 working days of the next month
KZN266-FS-SO 23.3.1.1	FS5.4	<b>Municipal Financial Viability and Management</b>	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	Date	n/a	n/a	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	n/a		n/a				Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018						Copy of Adjustment Budget & Council Resolution

KZN266-FS-SO 23.3.1.2	FS5.5				Prepare a detailed draft operating and capital budget for 18/19 Financial year by 31 March 2018	Date	n/a	n/a	Prepare a detailed draft operating and capital budget for 18/19 Financial year by 31 March 2018	n/a				n/a											Copy of Draft Operating and Capital Budget and tariff adjustment with Council Resolution
KZN266-FS-SO 23.3.1.3	FS5.6	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Undertake public participation process on the tabled budget by 30 April 2018	Date	n/a	n/a	Undertake public participation process on the tabled budget by 30 April 2018	n/a				n/a											Public Notice/Advert, Attendance Registers

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-FS-SO 23.3.1.4	FS5.7	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Adoption by Council of the Operating and Capital Budget of the Municipality for 2018/2019 by 30 April 2018	Date	n/a	n/a	Adoption by Council of the Operating and Capital Budget of the Municipality for 2018/2019 by 30 April 2018	n/a				n/a											Copy of Budget and Council Resolution	
KZN266-FS-SO23.2.3	F56	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2018	Date	n/a	n/a	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2017	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2017	31/08/2017	n/a	n/a	n/a										Copy of AFS and proof of submission to Treasury		
KZN266-FS-SO 23.3.1.5	FS7	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Development, submission and approval of the budget process plan for 17/18 Financial year by 31 August 2017	Date	n/a	n/a	Development, submission and approval of the budget process plan for 17/18 Financial year by 31 August 2017	Development, submission and approval of the budget process plan for 17/18 Financial year by 31 August 2017	31/08/2017	n/a	n/a	n/a										Copy of Budget Process Plan and Council Resolution		
KZN266-FS-SO12.4	F58	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Implementation of Internship programmes	Confirm the availability of funding from the FMG by 31 July 2017. Appointments and provision of adequate training of interns	Date	n/a	R 1,800,000.00	Confirm the availability of funding from the FMG by 31 July 2017. Appointments and provision of adequate training of interns	Confirm funding from the FMG Grant by 31/07/2017	26/07/2017	R757 281.90	Appointment of Interns by 31 December 2017	Appointments were done in December 2017	R117 943.46	Implementation of training programme by 31 March 2018					Implementation of training programme by 30 June 2018				Payment Schedule, Bank Statement & Reports	
KZN266-FS-SO 15.5.1	FS9.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	4 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 30 June 2018	Number	0	n/a	4 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 30 June 2018	1 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 30 September 2017	1	n/a	1 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 31 December 2017	1	n/a	1 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 31 March 2018	n/a			1 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 30 June 2018				Quarterly Reports		
KZN266-FS-SO 15.5.2	FS10.1	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Submission of 12 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 30 June 2018	Number	0	n/a	Submission of 12 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 30 June 2018	Submission of 3 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 30 September 2017	3	n/a	Submission of 3 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 31 December 2017	3	n/a	Submission of 3 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 31 March 2018				Submission of 3 monthly Bid Adjudication Committee Minutes to the Municipal Manager with details of all awards made by 30 June 2018				Copies of Minutes and summary of awards made		

KZN266-FS-SO 15.5.3	FS10.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 30 June 2018	Number	0	n/a	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 30 June 2018	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 30 September 2017	1	n/a	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 30 December 2017	1	n/a	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 31 March 2018								SCM Quarterly Reports		
KZN266-FS-SO23.1.1	FS11	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Development & approval of the Revenue Enhancement Strategy by 30 June 2018	Date	n/a	n/a	Development & approval of the Revenue Enhancement Strategy by 30 June 2018	n/a			n/a			n/a									Council Resolution and Revenue Enhancement Strategy	
KZN266-FS-SO23.1.2	FS12	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt of R1 000 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 30 June 2018	Rand Value	0	R1 000 000.00	Reduction of debt of R1 000 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 30 June 2018	Reduction of debt by R250 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 30 September 2017	R 228,162.54	R 0.00	Reduction of debt by R250 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 31 December 2017	R 284,324.57	R 0.00	Reduction of debt by R250 000.00 owed by customers who have signed Acknowledgement of Debt on a quarterly basis by 31 March 2018									AOD Report, List of settled account	
KZN266-FS-SO23.1.3.5	FS13.1				Collection of budgeted Revenue for the Directorate amounting to R211 704 000.00 by 30 June 2018	Rand Value	0	R211 704 000.00	Collection of budgeted Revenue for the Directorate amounting to R211 704 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate amounting to R52 626 000.00 by 30 September 2017	R108 980 402.50	n/a	Collection of budgeted Revenue for the Directorate amounting to R52 626 000.00 by 31 December 2017	R66 704 997.27	n/a	Collection of budgeted Revenue for the Directorate amounting to R52 626 000.00 by 31 March 2018									Service Charges Collection Reports	
KZN266-FS-SO23.1.3.6	FS13.2				Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R88 286 000.00 by 30 June 2018.	Rand Value	0	R88 286 000.00	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R88 286 000.00 by 30 June 2018	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R22 072 000.00 by 31 December 2017	R23 216 828.62	R23 216 828.62	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R22 072 000.00 by 31 December 2017	R14 871 114.76	R14 871 114.76	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R22 072 000.00 by 31 March 2018										Service Charges Collection Reports

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

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-DPL-SO5.1	DPL 1.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial	Identification and reservation of land for future development in accordance with the provisions of the Spatial Development Framework	Evaluation of land for sale and conveyancing by 30/06/2018	Date	n/a	R100 000.00	Evaluation of land for sale and conveyancing by 30 June 2018	n/a			n/a	14/11/2017	R0.00	n/a										Letter to the MEC for COGTA to obtain sale approval and the list of sites/properties identified for selling. Council resolution, Advert
KZN266-DPL-SO5.2	DPL 1.2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial	Promotion of a spirit of co-leadership to facilitate access to Council Owned land within the traditional authority areas	1 Engagement with ITB and Traditional Councils to discuss about the current and the proposed wall-to-wall scheme boundaries by 30/06/2018	Number	n/a	R100 000.00	1 Engagement with ITB and Traditional Councils to discuss about the current and the proposed wall-to-wall scheme boundaries by 30 June 2018	n/a			n/a			n/a										Correspondence, Email/Letters, Agenda, Attendance register and minutes



KZN266-DPL-SO5.3	DPL 1.3	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial	Service commercial and industrial site in Ulundi Town for which approved layouts are in place in order to attract potential investors	Engage Technical Services and the Zululand District Municipality to service land by 30 September 2017	Date	n/a	n/a	Engage Technical Services and the Zululand District Municipality to service land by 30 September 2017	Engage Technical Services and the Zululand District Municipality to service land by 30 September 2017	30/09/2017	n/a	n/a		n/a		n/a		Written to ZDM and Technical Services. Response from ZDM is awaited and further engagements with Technical Services are in progress.	ZDM taking too long to respond. Further communication is progress to get response.		Copies of correspondence to Technical Service and ZDM
KZN266-DPL-SO7.1	DPL 2.1	Economic and Social Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritization of housing projects within the Municipality	Appointment of the service provider to review the current Housing Sector Plan by 30 June 2018	Date	n/a	R300 000.00	Appointment of the service provider to review the current Housing Sector Plan by 30 June 2018	n/a		n/a		Advertisement for the appointment of the service provider by 31 March 2018		Appointment of the service provider 30 June 2018						Copy of Advert and appointment letter
KZN266-DPL-SO7.2	DPL 2.2			Preparation and submission of applications for funding of prioritized housing projects to the Department of Human Settlement to secure such funding	Submission of 1 application for a housing project by 30 March 2018	Date	n/a	n/a	Submission of 1 application for a housing project by 31 March 2018	n/a		n/a		Submission of 1 application for a housing project by 31 March 2018		n/a						Application Letter and proof of submission
KZN266-DPL-SO7.3	DPL 2.3			Management of the construction and completion of all funded housing projects	Convening of 7 Housing forum meetings by 30 June 2018	Number	0	n/a	Convening of 7 Housing forum meetings by 30 June 2018	3 Housing Forum meeting held by 30 September 2017	2	n/a	2 Housing Forum meeting held by 31 December 2017	2	n/a	1 Housing Forum meeting held by 31 March 2018	1 Housing Forum meeting held by 30 June 2018					Schedule of meetings, Minutes and Attendance Registers
KZN266-DPL-SO24.1	DPL 3.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Review of the IDP Document by 30 June 2018	Date	n/a	R275 000.00	Review of the IDP Document by 30 June 2018	n/a		n/a		n/a		Review of the IDP Document by 30 June 2018		IDP Framework Plan and Process Plan adopted by Council			Council Resolution	
KZN266-DPL-SO24.2	DPL 3.2			All development within municipality is guided by IDP	Conducting IDP Road Shows in all 24 Wards by 31 December 2018	Number	0	R240 000.00	Conducting IDP Road Shows in all 24 Wards by 31 December 2018	n/a		24	R230 500.00	n/a		n/a						Attendance Registers, photos
KZN266-DPL-SO24.1.1	DPL 4.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed Spatial Development Framework	Appointment of the service provider to review the Spatial Development Framework by 30 June 2018	Date	n/a	R300 000.00	Appointment of the service provider to review the Spatial Development Framework by 30 June 2018	n/a			Advertisement for the appointment of the Service Provider by 31 December 2017	Advertised on Ilanga Newspaper	R1 969.92	Appointment of service provider by 31 March 2018	Preparation of Draft Action Plan for the project implementation by 30 June 2018					Adopted SDF and Council Resolution
KZN266-DPL-SO 24.1.2	DPL 4.2			Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Adoption of Action Plan to prepare Wall-to-Wall Scheme by 30 June 2018	Date	n/a	R502 000.00	Adoption of Action Plan to prepare Wall-to-Wall Scheme by 30 June 2018	n/a			Advertisement for the appointment of the Service Provider by 31 December 2017	Advertised on Ilanga Newspaper	R1 969.92	Preparation of draft Action Plan by 31 March 2018	Adoption of Action Plan by 30 June 2018					Advert, appointment letter, draft action plan and Council Resolution
KZN266-DPL-SO 24.1.3	DPL 4.3				Subdivision of properties in CBD (Layout Amendment) by 30 June 2018	Date	n/a	R300 000.00	Subdivision of properties in CBD (Layout Amendment) by 30 June 2018	n/a			Advertisement for the appointment of the Service Provider by 31 December 2017	Advertised on Ilanga Newspaper	R1 969.92	Preparation of draft Action Plan by 31 March 2018	Adoption of Action Plan by 30 June 2018					Advert, appointment letter, draft action plan and Council Resolution
KZN266-DPL-SO 24.1.4	DPL 4.4				Unit A Layout Amendment by 30 June 2018	Date	n/a	R300 000.00	Unit A Layout Amendment by 30 June 2018	n/a			Advertisement for the appointment of the Service Provider by 31 December 2017	Advertised on Ilanga Newspaper	R1 969.92	Preparation of draft Action Plan by 31 March 2018	Adoption of Action Plan by 30 June 2018					Advert, appointment letter, draft action plan and Council Resolution
KZN266-DPL-SO 24.1.5	DPL 4.5				Undertake Land Audit: Mahlabathini by 30 June 2018	Date	n/a	R200 000.00	Undertake Land Audit: Mahlabathini by 30 June 2018	n/a			Advertisement for the appointment of the Service Provider by 31 December 2017	Advertised on Ilanga Newspaper	R1 969.92	Preparation of draft Action Plan by 31 March 2018	Adoption of Action Plan by 30 June 2018					Advert, appointment letter, draft action plan and Council Resolution
KZN266-DPL-SO 24.1.6	DPL 4.6	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Babanango by 30 June 2018	Date	n/a	R300 000.00	Undertake Land Audit: Babanango by 30 June 2018	n/a			Advertisement for the appointment of the Service Provider by 31 December 2017	Advertised on Ilanga Newspaper	R1 969.92	Preparation of draft Action Plan by 31 March 2018	Adoption of Action Plan by 30 June 2018					Advert, appointment letter, draft action plan and Council Resolution

KZN266-DPL-SO34.1	DPL 5.1	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	2 Application for funding to prepare Strategic Environmental Assessment by 30 June 2018	Number	0	n/a	2 Application for funding to prepare Strategic Environmental Assessment by 30 June 2018	n/a			1 Application for funding to prepare Strategic Environmental Assessment by 31 December 2017	1 Application	n/a	n/a			1 Application for funding to prepare Strategic Environmental Assessment by 30 June 2018					Application letter and proof of submission
KZN266-DPL-SO 25.1.1	DPL 5.2	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	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	Monthly inspections of all developments	Number	0	n/a	12 Monthly inspections of all developments within the municipal area by 30 June 2018	3 Monthly inspections of all developments within the municipal area by 30 September 2017	3	n/a	3 Monthly inspections of all developments within the municipal area by 31 December 2017	3	n/a	3 Monthly inspections of all developments within the municipal area by 31 March 2018			3 Monthly inspections of all developments within the municipal area by 30 June 2018					Inspection forms
KZN266-DPL-SO23.1.3	DPL 6.1	Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R750 000.00 by 30 June 2018	Rand Vale	0	R750 000.00	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R750 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R187 500.00 by 30 September 2017	R17 864.25	n/a	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R187 500.00 by 31 December 2017	R47 293.04	n/a	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R187 500.00 by 31 March 2018			Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R187 500.00 by 30 June 2018				Estimates included Land sale/lease which is taking longer than anticipated to get Council Approval. Matter still at Portfolio level	Cash Flow Report, Income and expenditure report
KZN266-DPL-SO23.1.3.1	DPL 6.2				Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R11 334 000.00 by 30 June 2018.	Rand Vale	0	R11 334 000.00	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R11 334 000.00 by 30 June 2018.	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R2 834 000.00 by 30 September 2017	R46 212.80	R46 212.80	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R2 834 000.00 by 31 December 2017	R1 726 383.04	R1 726 383.04	Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R2 834 000.00 by 31 March 2018			Containment of operational expenditure for 2017/2018 financial year within budgetary limit of R2 834 000.00 by 30 June 2018					Income and expenditure report

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018 FINANCIAL YEAR: PROTECTION SERVICES																										
IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-PS-S06.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management forum meetings held by 30 June 2018	Number	0	n/a	4 Disaster management forum meetings held by 30 June 2018	1 disaster management forum meeting held by 30 September 2017	1	n/a	1 disaster management forum meeting held by 31 December 2017	0	n/a	1 disaster management forum meeting held by 31 March 2018			1 disaster management forum meeting held by 30 June 2018			The quorum was not met	The meeting will be held in the next quarter		Agendas, Minutes & Attendance Registers	
KZN266-PS-S013.1	PS 2.1	Economic and Social Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Payment of monthly fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018	Number	0	R7 000 000.00	Payment of monthly (12) fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 30 September 2017	2	R0.00	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 31 December 2017	2	R0.00	Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 31 March 2018			Payment of monthly (3) fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2018					Invoice & proof of payment		
KZN266-PS-S013.2	PS 2.2			Development and implementation of a strategy to deal with stray animals in the Municipal Area	Payment of a monthly stipend to animal herders by 30 June 2018	Number	0	R300 000.00	Payment of a monthly (12) stipend to animal herders by 30 June 2018	Payment of a monthly (3) stipend to animal herders by 30 September 2018	3	R0.00	Payment of a monthly (3) stipend to animal herders by 31 December 2017	3	R0.00	Payment of a monthly (3) stipend to animal herders by 31 March 2018			Payment of a monthly (3) stipend to animal herders by 30 June 2018					Attendance Registers, proof of payment (Payslips)		
KZN266-PS-S014.1	PS 3.1		To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralising of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018	Date	0	R100 000.00	Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018	n/a			n/a			Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018			n/a					Quotations, invoice and proof of payment		

KZN266-PS-S014.1.1	PS 3.1.1				Computerizing of Drivers Licenses (Tablet & Software) by 31 January 2018	Date	0	R315 000.00	Computerizing of Drivers Licenses (Tablet & Software) by 31 January 2018	n/a			n/a		Computerizing of Drivers Licenses (Tablet & Software) by 31 January 2018							Quotations, invoice and proof of payment
KZN266-PS-S014.1.2	PS 3.1.2	Economic and Social Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the	Installation of CCTV DLTC Offices by 31 January 2018	Date	0	R300 000.00	Installation of CCTV DLTC Offices by 31 January 2018	n/a			n/a		Installation of CCTV DLTC Offices by 31 January 2018							Quotations, invoice and proof of payment
KZN266-PS-S014.1.3	PS 3.1.3				Installation of Security Access DLTC Offices by 31 January 2018	Date	0	R30 000.00	Installation of Security Access DLTC Offices by 31 January 2018	n/a			n/a		Installation of Security Access DLTC Offices by 31 January 2018							Quotations, invoice and proof of payment
KZN266-PS-S0 23.1.3	PS 4.1	Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R4 500 000.00 by 30 June 2018	Rand Value	0	R4 500 000.00	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R4 500 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 30 September 2017	R 1,636,115.53	n/a	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 31 December 2017	R300 053.63	n/a	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 125 000.00 by 30 March 2018						Income & Expenditure Reports
KZN266-PS-S0 23.1.3.1	PS 4.1.1				Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R4 000 000.00 by 30 June 2018	Rand Value	0	R4 000 000.00	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R4 000 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 000 000.00 by 30 September 2017	R 767,170.00		Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 000 000.00 by 31 December 2017	R739,570		Collection of budgeted Revenue for the Directorate from Traffic Fines amounting to R1 000 000.00 by 31 March 2018						Income & Expenditure Reports
KZN266-PS-S0 23.1.3.2	PS 4.1.2				Payment of monthly (12) commission fee to Mikros in accordance with contractual provisions by 30 June 2018	Number	0	R1 500 000.00	Payment of monthly (12) commission fee to Mikros in accordance with contractual provisions by 30 June 2018	Payment of monthly (3) commission fee to Mikros in accordance with contractual provisions by 30 September 2018	2	R73 236.94	Payment of monthly (3) commission fee to Mikros in accordance with contractual provisions by 31 December 2018	1	R125 098.00	Payment of monthly (3) commission fee to Mikros in accordance with contractual provisions by 31 March 2018				Payment Not yet processed by finance	Mobile office used for traffic received in December	Invoice & proof of payment
KZN266-PS-S0 23.1.3.3	PS 4.1.3				Containment of operational expenditure budget within budgetary limits or R18 821 000.00 by 30 June 2018	Rand Value	0	R18 821 000.00	Containment of operational expenditure budget within budgetary limits or R18 821 000.00 by 30 June 2018	Containment of operational expenditure budget within budgetary limits or R4 705 000.00 by 30 September 2017	R 557,805.64		Containment of operational expenditure budget within budgetary limits or R4 705 000.00 by 31 December 2017	R 2 170,083.		Containment of operational expenditure budget within budgetary limits or R4 705 000.00 by 31 March 2018						Comparison between actual expenditure against Income and Expenditure Report from Finance