

**THIRD QUARTERLY PERFORMANCE REPORT
(1 JANUARY 2018 – 31 MARCH 2018)**

" The City of Heritage "



FOR THE 2017/2018 FINANCIAL YEAR

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ULUNDI MUNICIPALITY
THIRD QUARTERLY REPORT
FOR THE PERIOD 01 JANUARY 2018 – 31 MARCH 2018

1. INTRODUCTION

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) for the First and Second, 01 January 2018 to 31 March 2018.

2. LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1) (e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed Performance Management Policy of the Municipality.

3. MONITORING

- (a) The Municipality utilizes a manual process, whereby actual performance is monitored on a monthly basis.
- (b) On the 10th day of every month, monthly reports from Departments should be submitted as a control measure to ensure that performance is updated and monitored on a monthly basis.
- (c) The process requires key performance indicator owners to update **actual performance targets and actual budget spent** for each key performance indicator, which provides a clear indication of the actual status and serves as part of the portfolio of evidence for audit purposes.

- (e) In terms of Section 46(1) (a) (iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The process utilized requires **corrective measures taken or to be taken and date of finalization** to be captured for targets not achieved.

4. SUBMISSION OF QUARTERLY PROGRESS REPORTS BY DEPARTMENTS

The norm is that Departments submit their reports on the first week after the end of a quarter to be assessed. The table below depicts the submission dates:

DEPARTMENTS	DUE DATE	SUBMISSION DATE
Technical Services	06/04/2018	19/04/2018
Corporate & Management Services	06/04/2018	09/04/2018
Community Services	06/04/2018	23/04/2018
Protection Services	06/04/2018	26/04/2018
Finance	06/04/2018	17/04/2018
Development & Planning Services	06/04/2018	10/04/2018

5. ACTUAL PERFORMANCE FOR THE THIRD QUARTER FOR THE PERIOD 01 JANUARY 2018 TO 31 MARCH 2018

The administration embarked on a process to revise the SDBIP in an effort to address some of the issues and finding raised during the external audit which was conducted by the Auditor General of South Africa, and subsequently incorporated comments received from the Department of Co-operative Governance and Traditional Affairs.

The following summary depicts total number of targets that were set as at the 01 January 2018 to 31 March 2018 (Quarter 3), targets that were achieved, targets that were not achieved, and those that were partially achieved.

DEPARTMENTS	Total number of targets set for Third Quarter 2017/2018 financial year	Targets achieved	Targets not achieved	Targets partially achieved	Targets not applicable for the quarter
Financial Services	25	17	1	0	7
Planning Services	17	10	1	0	6
Community Services	54	21	4	0	29
Corporate Services	49	15	15	0	19
Technical Services	34	7	1	20	6
Protection Services	11	7	4	0	0

6. CONCLUSION

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

ANNEXURE 1

CORPORATE SERVICES

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	QUARTER 3			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Q3 Assessment Comments
						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	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	Confirmation of data: Portfolio & Council by 30 March 2018	Nil	n/a					Recommendations of the Portfolio Committee, Council Resolution	Resolution not attached as POE
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 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	R60 000.00	R0.00	R0.00					Applications, income and expenditure report.	Budget not reported
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	1 Workshop by 31 March 2018	1 Workshop conducted by 27 February 2018	R0.00					Invitations, Attendance Registers	Budget not reported
KZN266-CMS-SO15.2	CMS 2.2			Investigate potential opportunities presented by Aloe and Game Farming	Apply for funding to two various funders to operationalize Business Plan by 30 June 2018	n/a							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	1 Meeting by 31 March 2018	2 Meeting conducted by 06 and 15 March 2018	n/a					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.	n/a							Invitations, Agendas, Attendance 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	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	Creation of 25 job opportunities through LED initiatives including capital projects by 31 March 2018	12	n/a					Quarterly Reports on CPW Projects	Target not met only 12 job opportunities were created.
KZN266-CMS-SO15.1	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	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	n/a								Invitations, Attendance Registers, pictures	
KZN266-CMS-SO 9.1.1	CMS 4.1.1				Conduct Tourism 1 Awareness Workshop by 30 September 2017	n/a						16		Invitations, Attendance Registers, pictures	

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						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	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	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	Conduct 1 Upskill Workshop for tourism product owners by 31 March 2018							Invitations, Programme, Attendance Registers and pictures	1 workshop not conducted
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 intreprenurial skills workshop by 30 June 2018	Conduct 1 intreprenurial skills workshop by 31 March 2018	1 intreprenurial skills workshop conduct by 01 March 2018	n/a					Invitations, Attendance Registers, pictures	Repetition of POE attached (Pictures)

KZN266-CMS-SO 18.1	CMS 6.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Review and approve the Organogram for implementation in the 2018/2019 financial year by 30 June 2018	Consultation with Departments, Consultation with the LLF by 31 March 2018							Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	POE attached is not clear
KZN266-CMS-SO 18.2	CMS 6.2			All critical vacancies to be filled	Filling of 2 critical vacant positions by 30 September 2017	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	3 monthly confirmations of active and inactive employees for payment of salaries by 31 March 2018	3 monthly confirmations of active and inactive employees for payment of salaries by 31 March 2018	n/a					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	n/a							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	n/a							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	Conduct Training by 31 March 2018	Nil	R0.00					Workstudy Report, Record of Training conducted, Workplace Skills Plan Annual Report & PIVOTAL Report & proof of submission	Training not conducted

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	Training of 20 employees in accordance with the Skills Development Plan for 2017/2018 by 31 March 2018	Nil	R0.00					Attendance Registers & Certificates	Training not conducted
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	Submission of Draft to Local Labour Forum by 31 March 2018	Submission of Draft to Local Labour Forum by 22 March 2018	n/a					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	n/a							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	n/a							Adverts and Appointment Letters.	

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	QUARTER 3			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Q3 Assessment Comments
						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	25% of WSP implemented by 31 March 2018	Nil	Nil					Expenditure Report from Finance	Percentage not reported

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	R366 445.00	Nil	Nil					Payment Vouchers	Budget not reported
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	Monitoring of Taxi Rank By-laws and other related by-laws by conducting 3 monthly inspections by 31 March 2018							Council Resolution	POE attached is insufficient
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	n/a							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	3 Radio Slots by 31 March 2018 3 Articles	22 Radio Slots by 31 March 2018 1 Article	R180 000.00 R17 000.00				Target not met only 1 article was published.	Monthly radio slots undertaken and monthly articles published in the newspaper.	
KZN266-CMS-SO 21.1.2.1	CMS 9.2.1				Promotion of Service Deliverables in Ulundi Municipality (Bill Boards / Noticeboards)	1	0	R0.00					Purchasing quotations and proof of payment	Target not met no notices/ bill boards were posted
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)	1	0	R0.00					Purchasing quotations and proof of payment	Target not met no diaries/business cards were printed
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	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	n/a								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	Schedule & convene 3 Monthly EXCO meetings and provide secretariat by 31 March 2018	3 Monthly EXCO meetings	n/a						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	Schedule & convene 10 Portfolio meetings and provide secretariat for all 6 Departmental Portfolio Committees by 31 March 2018	10 Portfolio meetings	n/a						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	Schedule and convene 1 Quarterly Council meetings and provide secretariat by 31 March 2018	4 Quarterly Council meetings	n/a						Notices of meetings, circulation registers, attendance registers and minutes

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	QUARTER 3			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
						Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CMS-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	Schedule and convene 1 MPAC meetings and provide secretariat by 31 March 2018	2 MPAC meetings	n/a					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	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	12 Disseminate feedback obtained, 10 for Council and 2 for Exco meetings	n/a					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	Training of 18 Political Office Bearers and Traditional Leaders to build their skills by 31 March 2018	Nil	R0.00					Certificates and Attendance Registers	Training not conducted
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	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	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	Payment of 3 monthly stipends of R750 per meeting attended per Ward Committee Member by 31 March 2018	Payment of 3 monthly stipends of R750 per meeting attended per Ward Committee Member by 31 March 2018	R540 000.00					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	Payment of 3 monthly Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 31 March 2018	Payment of 3 monthly Commission fees to a Service Provider for payment of stipends to Ward Committee Members by 31 March 2018	R51 300.00					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	Table 1 Ward Committee Functionality Reports to Council by 31 March 2018	Table 1 Ward Committee Functionality Reports to Council by 28 March 2018	n/a					Items submitted to Council	
KZN266-CMS-SO21.2.3	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	Record & process Customer complaints in the Complaints Register on a monthly basis (3) by 31 March 2018	Record & process Customer complaints in the Complaints Register on a monthly basis (3) by 31 March 2018	n/a					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	Implementation of the Expanded Public Works Programme and report on monthly basis (3) by 31 March 2018	Implementation of the Expanded Public Works Programme and report on monthly basis (3) by 31 March 2018	R0.00	Awaiting sum used				Monthly Reports submitted to National Public Works, COGTA & National Treasury	Budget not reported
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	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	Nil	R0.00					Service charges, Collection Reports	Budget not reported

TECHNICAL SERVICES

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

IDP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Units of measure	Baseline	Budget	Annual Target	QUARTER 3			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance-Target	Actual Performance Target	Actual Budget Spent					
KZN266-TS-SO:1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Upgrading of old and redundant electricity distribution infrastructure by installing 2,5 km overhead line by 30 June 2018	Number	0	R2 500 000.00	1 Overhead line by 30 June 2018	n/a						19	Close Out Report
KZN266-TS-SO:1.2	TS 1.2			Development and implementation of planned preventative maintenance programme	Planned Preventative maintenance programme developed by 31 July 2017	Date	n/a	R470 000.00	Planned Preventative maintenance programme developed by 31 July 2017	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	Number	0		12 Monthly implementation of the maintenance programme by 30 June 2018	3 Monthly implementation of the maintenance programme by 31 March 2018	3	R0.00					
KZN266-TS-SO:1.3	TS 1.3			Facilitate the construction of electrification project within the licence area of the municipality	Electrification of 8 households in Makhosini by 30 June 2018	Rand Value	0	R 990,000.00	Electrification of 8 households in Makhosini by 30 June 2018	Procurement & Construction by 31 March 2018	Procurement complete	R0.00		Eskom delayed completion of phase 2	Fastracking of phase 3	16	Strategic Planning Resolution; Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.1	TS 1.3.1				Electrification of 10 households in Emanlungweni by 30 June 2018	Rand Value	0	R 1,980,000.00	Electrification of 10 households in Emanlungweni by 30 June 2018	Procurement & Construction by 31 March 2018	Procurement complete	R0.00		Eskom delayed completion of phase 2	Fastracking of phase 3	1	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.2	TS 1.3.2				Electrification of 49 households in Ntababomvu by 30 June 2018	Rand Value	0	R 1,980,000.00	Electrification of 49 households in Ntababomvu by 30 June 2018	Procurement & Construction by 31 March 2018	Procurement complete	R0.00		Eskom delayed completion of phase 2	Fastracking of phase 3	5	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.4	TS 1.3.4				Electrification of 5 households in Stelama by 30 June 2018	Rand Value	0	R 2,640,000.00	Electrification of 5 households in Stelama by 30 June 2018	Procurement & Construction by 31 March 2018	Procurement complete	R0.00		Eskom delayed completion of phase 2	Fastracking of phase 3	4	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.5	TS 1.3.5				Electrification of 115 households in Nondlovu by 30 June 2018	Rand Value	0	R 1,650,000.00	Electrification of 115 households in Nondlovu by 30 June 2018	Procurement & Construction by 31 March 2018	Procurement complete	R0.00		Eskom delayed completion of phase 2	Fastracking of phase 3	8	Business Plan, Electrification Programme Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.3.7	TS 1.3.7				Electrification of 10 households in Makokwana by 30 June 2018	Rand Value	0	R 1,900,000.00	Electrification of 10 households in Makokwana by 30 June 2018	Procurement & Construction by 31 March 2018	Procurement complete	R0.00		Eskom delayed completion of phase 2	Fastracking of phase 3	15	Business Plan, Electrification Programme Monthly Progress Reports & 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 630 658.75	Construction of 1 Traffic Light by 30 June 2018	n/a	Department of Transport wayleaves outstanding	R0			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	Procurement & Construction by 31 March 2018	Project completed in February 2018	R2 380 355.71			8	Progress Reports and close out report	
KZN266-TS-SO:2.2.3	TS 2.2.3		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	n/a					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	Facilitate the construction of a community halls within areas where such halls are required	Rand	0	R 6,500,097.60	Construction of Unit D Community Hall by 30 June 2018	Procurement & Construction by 31 March 2018	Procurement & Construction is 95% complete	R645 132.00			22	Business Plan, Progress Reports and close out report	
KZN266-TS-SO:4.1.1	TS 3.1.1		Construction of Nomkhaya Community hall foundations and walls by 30 June 2018	Rand	0	R1 732 724.83	Construction of Nomkhaya Community hall foundations and walls by 30 June 2018	Procurement & Construction by 31 March 2018	Procurement & Construction is 39% complete	R0.00			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	Procurement & Construction by 31 March 2018	Project completed on the 30th of November 2017				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	Rand	0	R250 000.00	Construction of Mpungamhlophe Sports Field by 30 June 2018	Completion of Mpungamhlophe Sports Field & Close-out by 31 March 2018	Completion of Mpungamhlophe Sports Field		R0.00			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 888.00	Construction of Ceza Sports Field by 30 June 2018	Procurement & Construction by 31 March 2018	Procurement & Construction is 98% complete		R0.00			3	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.2.2	TS 3.2.2		Construction of Ukundi Stadium Phase 1 by 30 June 2018	Rand	0	R6 362 143.99	Construction of Ukundi Stadium Phase 1 by 30 June 2018	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 31 March 2018	Construction of Mahlabathini Sports Field is 98% complete		R0.00			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 434 958.03	Construction of Babanango Sports field by 30 June 2018	Construction of Babanango Sports Field by 31 March 2017	Construction of Babanango Sports Field is 90% complete		R0.00			16	Business Plan, Progress Reports and close out report

KZH266-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 31 March 2018	R16 684 364.00	n/a						Cash Flow Report
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FINANCIAL SERVICES

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

IDP Reference	Project Number	National KPA	Objectives	Strategies	Budget	Annual Target	QUARTER 3			Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	Q3 Assessment Comments
							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	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 31 March 2018	3 Monthly creditor reconciliations to be completed to reflect the amount paid by 31 March 2018	R12,553,178.06				Monthly Creditors Reconciliations	
KZN266-FS-SO 23.1.3.2	FS 2.1				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 31 March 2018	Update payroll on a 3 monthly basis with information obtained from HR Office by 31 March 2018	n/a				Exception Report	
KZN266-FS-SO 23.1.3.3	FS2.1.1				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 31 March 2018	Process the payment of salaries and councillor allowances to meet the due date on a 3 monthly basis by 31 March 2018	36,604,460.84				Bank-it Report	
KZN266-FS-SO 23.1.3.4	FS2.1.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	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 31 March 2018	Ensure that salary deductions and contributions are paid over by due date on a 3 monthly basis by 31 March 2018	18,753,132.80				Bank-it Report	
KZN266-FS-SO23.2.1	FS3	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	n/a	Undertake Review of Financial Policies and procedures by 31 May 2018	n/a						Council Resolution	
KZN266-FS-SO 21.3.3	FS4.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	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 31 March 2018	Updating of Fixed Asset Register once per quarter to reflect all infrastructure and moveable assets within the Municipality by 31 March 2018	n/a				Updated Asset Register per quarter	
KZN266-FS-SO17	FS4.2				n/a	Update the Investment Property Register bi-annually by 30 June 2018	n/a						Updated Property Register	

KZN266-FS-SO1.8	FS4.3				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 31 March 2018	Undertake scheduled 3 monthly inspections of assets to confirm location of assets by 31 March 2018	n/a				Schedule and Asset Inventory Sheets	
KZN266-FS-SO21.1.2.1	FS5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	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 31 March 2018	Submission of 3 monthly financial reports to Treasury (Sec 71) by 31 March 2018	n/a				Sec 71 Returns submitted within 10 working days of the next month	
KZN266-FS-SO21.1.2.2	FS5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	n/a	Submission of 4 quarterly financial reports to Treasury by 30 June 2018	Submission of 1 quarterly financial report to Treasury by 31 March 2018	Submission of 1 quarterly financial report to Treasury by 31 March 2018	n/a				Returns submitted within 10 working days of the next month	
KZN266-FS-SO21.1.2.3	FS5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	n/a	Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 30 June 2018	Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 25 January 2018	Submission of 1 half-yearly financial reports to Treasury (Sec 72) by 25 January 2018	n/a				Sec 72 Returns submitted within 10 working days of the next month	
KZN266-FS-SO 23.3.1.1	FS5.4	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	n/a	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	Approved Adjustment Budget for the Municipality in respect of 2017/18 financial year by 28 February 2018	n/a				Copy of Adjustment Budget & Council Resolution	Council resolution not attached
KZN266-FS-SO 23.3.1.2	FS5.5				n/a	Prepare a detailed draft operating and capital budget for 18/19 Financial year by 31 March 2018	Prepare a detailed draft operating and capital budget for 18/19 Financial year by 31 March 2018	Prepare a detailed draft operating and capital budget for 18/19 Financial year by 27 March 2018	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	n/a	Undertake public participation process on the tabled budget by 30 April 2018	n/a						Public Notice/Advert, Attendance Registers	

IDP Reference	Project Number	National KPA	Objectives	Strategies	Budget	Annual Target	QUARTER 3			Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	Q3 Assessment Comments
							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	n/a	Adoption by Council of the Operating and Capital Budget of the Municipality for 2018/2019 by 30 April 2018	n/a							Copy of Budget and Council Resolution	
KZN266-FS-SO23.2.3	FS6	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	n/a	Completion and submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year by 31 August 2017	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	n/a	Development, submission and approval of the budget process plan for 17/18 Financial year by 31 August 2017	n/a							Copy of Budget Process Plan and Council Resolution	
KZN266-FS-SO12.4	FS8	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	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	Implementation of training programme by 31 March 2018	Implementation of training programme by 31 March 2018	R 281,964.31					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	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 31 March 2018	1 Quarterly Reports on the awarding of tenders to entities that comply with the preferential procurement framework by 31 March 2018	n/a					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	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 31 March 2018	1 monthly Bid Adjudication Committee Minutes submitted to the Municipal Manager by 07 March 2018	n/a	Target not met, 2 meetings not conducted				Copies of Minutes and summary of awards made	Target not met, 2 meetings not conducted

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	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 31 March 2018	Submit quarterly reports to the Municipal Manager and the Mayor regarding the functioning of the SCM process to Council by 31 March 2018	n/a				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	n/a	Development & approval of the Revenue Enhancement Strategy by 30 June 2018	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	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 31 March 2018	R 281,076.00	n/a				AOD Report, List of settled account	
KZN266-FS-SO23.1.3.5	FS13.1				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 926 000.00 by 31 March 2018	72,756,952.06	n/a				Service Charges Collection Reports	
KZN266-FS-SO23.1.3.6	FS13.2				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 March 2018	15,279,392.14	15,279,392.14				Service Charges Collection Reports	

PLANNING SERVICES

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

IDP Reference	Project Number	National KPA	Objective	Strategy	Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 3			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	Q3 Assessment Comments
										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 June 2018	Date	n/a	R100 000.00	Evaluation of land for sale and conveyancing by 30 June 2018	n/a			Approval from the MEC Office obtained. Council approval to sell land and list of sites to be sold obtained.				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			Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Engagement with ITB and Traditional Councils to discuss about the current and the proposed walk-to-walk 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 walk-to-walk scheme boundaries by 30 June 2018	n/a			Service provider to prepare Walk to Walk Scheme appointed. Consultation meetings are still to be held				Correspondence, Email Letters, Agenda, Attendance register and minutes	
KZN266-DPL-SO5.3	DPL 1.3			Service commercial and industrial site in Ukundl Town for which approved layouts are in place in order to attract potential investors	Engage Technical Services and the Zulu District Municipality to service land by 30 September 2017	Date	n/a	n/a	Engage Technical Services and the Zulu District Municipality to service land by 30 September 2017	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 Services and ZDM	ZDM taking too long to respond. Further communication is progress to get response.
KZN266-DPL-SO8.1	DPL 2.1	Economic and Social Development	To address the demand of housing within the Ukundl 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	Advertisement for the appointment of the service provider by 30 March 2018	Advertisement for the appointment of the service provider by 18 March 2018	R0.00					Copy of Advert and appointment letter	Budget not reported
KZN266-DPL-SO8.2	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 30 March 2018	Submission of 1 application for a housing project by 30 March 2018	Submission of 1 application for a housing project by 21 February 2018	R0.00					Application Letter and proof of submission	Budget not reported
KZN266-DPL-SO8.3	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	1 Housing Forum meeting held by 30 March 2018	1 Housing Forum meeting held by 06 February 2018	R0.00					Schedule of meetings, Minutes and Attendance Registers	Budget not reported
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			IDP Framework Plan and Process Plan adopted by Council.				Council Resolution	
KZN266-DLP-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							Attendance Registers, photos	
KZN266-DLP-SO33.1	DPL 4.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the revised 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	Appointment of service provider by 30 March 2018	Appointment of service provider by 14 February 2018	R0.00					Adopted SDF and Council Resolution	Budget not reported

KZN266-DPL-SO33.2	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	Preparation of draft Action Plan by 30 March 2018	Appointment of service provider by 14 February 2018	R0.00				Advert, appointment letter, draft action plan and Council Resolution	Budget not reported
KZN266-DPL-SO33.3	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	Preparation of draft Action Plan by 30 March 2018						Advert, appointment letter, draft action plan and Council Resolution	Target not met
KZN266-DPL-SO33.4	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	Preparation of draft Action Plan by 30 March 2018	Appointment of service provider by 14 February 2018	R0.00				Advert, appointment letter, draft action plan and Council Resolution	Budget not reported
KZN266-DPL-SO33.5	DPL 4.5				Undertake Land Audit: Mhlabathini by 30 June 2018	Date	n/a	R200 000.00	Undertake Land Audit: Mhlabathini by 30 June 2018	Preparation of draft Action Plan by 30 March 2018	Appointment of service provider by 14 February 2018	R0.00				Advert, appointment letter, draft action plan and Council Resolution	Budget not reported
KZN266-DPL-SO33.6	DPL 4.6				Undertake Land Audit: Babanango by 30 June 2018	Date	n/a	R300 000.00	Undertake Land Audit: Babanango by 30 June 2018	Preparation of draft Action Plan by 30 March 2018	Appointment of service provider by 14 February 2018	R0.00				Advert, appointment letter, draft action plan and Council Resolution	Budget not reported
KZN266-DPL-SO34.1	DPL 5.1		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						Application letter and proof of submission	
KZN266-DPL-SO34.2	DPL 5.2			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	3 Monthly inspections of all developments within the municipal area	3 Monthly inspections of all developments within the municipal area	n/a				Inspection forms	
KZN266-DPL-SO27.1	DPL 6.1	Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Actual amount collected on the budgeted revenue for the planning department	Rand Vale	0	R750 000.00	R750 000.00	R187 500.00	R32 239.03	n/a			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	Target not met no challenges or corrective action reported.
KZN266-DPL-SO27.2	DPL 6.2				Containment of operational expenditure for 2017/2018 financial year.	Rand Vale	0	R11 334 000.00	R11 334 000.00	R2 834 000.00	R1 253 119.04	R1 253 119.04				Income and expenditure report	

COMMUNITY SERVICES

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 3			Progress Report towards achievement of targets	Bioclogues / Challenges	Corrective Measures taken / to be taken and date of Realisation	Wards	POE Required	Q3 Assessment Comments
										Performance Target	Actual Performance Target	Actual Budget Spent						
KZ066-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							Copy of Business Plan and Council Resolution	
KZ066-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							Implementation Plan and Report on the Implementation Plan	
KZ066-CS-SO: 3.2.1	CS 2.1				CBD Clearing and collection of refuse by 30 June 2018	No. of Days	0	R939 021,76	365 days	90 days	90 days						Monthly Report and inspection forms	Actual Budget spent is not reported
KZ066-CS-SO: 3.2.2	CS 2.2				Refuse Collection (Old & New Taxi Rank Clearing abatement facility and Old Taxi Rank) by 30 June 2018	No. of Days	0	R1 035 897,60	365 days	90	90 days						Monthly Report and inspection forms	Actual Budget spent is not reported
KZ066-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 March 2018	26 collections						Monthly Report and inspection forms	Actual Budget spent is not reported
KZ066-CS-SO: 3.2.4	CS 2.4				Illegal dumping removal Campaign Operation Khucukula by 30 June 2018	Number	0	R100 000,00	4 Illegal Dumping Removal Collections by 30 June 2018	1 Illegal Dumping Removal Collection by 31 March 2018	2						Invitations, Attendance Register and Photos	Actual Budget spent is not reported
KZ066-CS-SO: 3.2.5	CS 2.5				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 March 2018	1				All 24 Wards	Invitations, Attendance Register and Photos	Actual Budget spent is not reported	
KZ066-CS-SO: 3.2.6	CS 2.6				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 March 2018	1	1					Invitations, Attendance Register and Photos	Actual Budget spent is not reported
KZ066-CS-SO: 3.2.7	CS 2.7				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 31 March 2018	18 000 refuse bags						Monthly report, billing statement	Actual Budget spent is not reported
KZ066-CS-SO: 3.2.8	CS 2.8				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 31 March 2018	77 940 refuse bags						Monthly report, billing statement	Actual Budget spent is not reported
KZ066-CS-SO: 3.2.9	CS 2.9				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 31 March 2018	13200 refuse bags						Monthly report, billing statement	Actual Budget spent is not reported
KZ066-CS-SO: 3.2.10	CS 2.10				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 31 March 2018	900 refuse bags						Monthly report, billing statement	Actual Budget spent is not reported
KZ066-CS-SO: 3.2.11	CS 2.11				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 31 March 2018	4500 refuse bags						Monthly report, billing statement	Actual Budget spent is not reported

KZN266-CS-SO: 3.2.12	CS 2.12				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 31 March 2018	500 refuse bags					Monthly report, billing statement	Actual Budget spent is not reported	
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 31 March 2018	qualifying applications	R235 087.69				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 March 2018	qualifying applications	R27 271.46				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				All 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	Staging of Ward Tournament / Ingoma to all 24 Wards by 31 March 2018	12 Wards			All 24 Wards	Notices, Team Sheets, Attendance Register and photos	Actual Budget spent is not reported		
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	n/a				All 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	30/09/2017	n/a				All 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					Invitations, Team sheets, photos			
KZN266-CS-SO: 8.2.3	CS 5.3				Holding of Ukhudi Marathon Event by 31 October 2017	Date	n/a	R361 850.00	Holding of Ukhudi Marathon Event by 31 October 2017	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	Conducting of coaching clinics for Rugby and Table Tennis by 31 March 2018	Nil	Nil			Coaching clinics were rescheduled due to Provincial's Workshops for rugby and table tennis.	Coaching clinics will be held on 29 April 2018	Invitations, Attendance Register and Photos	There is no evidence provided to support the cited reason
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	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	Establishment sporting structures (League formation for Sports codes) by 31 March 2018	4/3/2018	R62 891.04			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					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							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							Invitations, Attendance Register and Photos	
KZN266-CS-SO: 8.2.10	CS 5.10				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	Holding of Youth Educational Programme Event by 31 January 2018	7/3/2018						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	Holding of 3 Career Guidance Events by 31 March 2018	Nil			Target was not met due to financial constraints and further with EXCO resolution taken to minimise costs			Invitations, Attendance Register and Photos	No corrective measure has been provided
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							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	n/a							Invitations, Attendance Register and photos	
KZN266-CS-SO: 9.1	CS 6	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		Staging of Ukusli Cultural Festival by 30 September 2017	Date	n/a	R85 500.00	Staging of Ukusli Cultural Festival by 30 September 2017	n/a							Invitations/posters and Photos	
KZN266-CS-SO: 9.1.1	CS 6.1				Staging of Operation Siyeyi Reed Dance by 30 September 2017	Date	n/a	R300 000.00	Staging of Operation Siyeyi Reed Dance by 30 September 2017	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							Invitations/posters and Photos	
KZN266-CS-SO: 10.1	CS 7	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 via HIV/AIDS prevention support		Holding of Ward Aids Committee and War Room Support (Awareness/Interventions) @ R10 000 to 24 Wards by 30 June 2018	Number	0	R240 000.00	Holding of Ward Aids Committee and War Room Support (Awareness/Interventions) @ R10 000 to 24 Wards by 30 June 2018	Holding of Ward Aids Committee and War Room Support (Awareness/Interventions) @ R10 000 to 24 Wards by 31 March 2018	8 wards	R3500.00					Request letters from Ward Councilors	The reported Actual Budget spent does not correspond with the amount per requests attached as POE
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 30 January 2018	30/1/2018	30/1/2018	30/1/2017					Invitations, Attendance Register and Photos	Actual Budget spent is not reported
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			Budget exceeded				Invitations/posters and Photos	
KZN266-CS-SO: 12.1	CS 8	To ensure that the needs of the constituent special groups within the Municipality are addressed	Development of projects and programmes to address gender issues		Staging of Women's Day Celebration by 31 August 2017	Date	n/a	R39 000.00	Staging of Women's Day Celebration by 31 August 2017	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	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	n/a							Invitations, Attendance Register and Photos	

KZN266-CS-SO: 12.1.3	CS 8.3				Holding of Cancer/Abrinism Awareness by 31 October 2017	Date	n/a	R124 000.00	Holding of Cancer/Abrinism Awareness by 31 October 2017	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							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	n/a							Invitations, Attendance Register and Photos	
KZN266-CS-SO: 12.1.6	CS 8.6				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							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							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 Luncheon 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 Luncheon Clubs) by 30 June 2018	n/a					1620		Communication, Attendance Register and photos	
KZN266-CS-SO: 12.3.2	CS 9.2				Holding of Golden Games Event by 31 September 2017	Date	n/a	R176 000.00	Holding of Golden Games Event by 30 September 2017	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 044 000.00 by 30 June 2018	Rand Value	n/a	R10 044 000.00	Collection of budgeted Revenue for the Directorate amounting to R2 511 000.00 by 31 March 2018	R1 623 739.62	n/a						Invitations, Attendance Register and Photos	Target not met no challenges or corrective measures are reported
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 R3 666 000.00 by 31 March 2018	R3 524 859.76	n/a						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	Develop and implement programmes and projects that address the environmental	Holding of Environmental Week by 30 June 2018	Date	n/a	R41 000.00	Holding of Environmental Week by 30 June 2018	n/a							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	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	5							Minutes of monthly MANCO Minutes	Target not met no challenges or corrective measures are reported
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 3 monthly basis by 31 March 2018	3	R186 000.00						Minutes of monthly Extended MANCO Minutes	Budget exceeded

PROTECTION SERVICES

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

IOP Reference	Project Number	National KPA	Objectives	Strategies	Performance Indicator	Units of measure	Baseline	Budget	Annual Target	QUARTER 3			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	Q3 Assessment Comments
										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 31 March 2018	1	n/a		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 31 March 2018	3	R1 981 563.69					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 31 March 2018	2						Attendance Registers, proof of payment (Paystips)	Actual Budget Spent is not reported. Evidence provided is not sufficient
KZN266-PS-S014.1	PS 3.1		To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	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	Relocating and centralising all functions at Drivers License Testing Centre by 31 January 2018	Done	R0.00					Quotations, Invoice and proof of payment	Actual Budget Spent is not reported.
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	Computerizing of Drivers Licenses (Tablet & Software) by 31 January 2018	Done	R0.00					Quotations, Invoice and proof of payment	Actual Budget Spent is not reported.
KZN266-PS-S014.1.2	PS 3.1.2				Installation of CCTV DLTC Offices by 31 January 2018	Date	0	R300 000.00	Installation of CCTV DLTC Offices by 31 January 2018	Installation of CCTV DLTC Offices by 31 January 2018	Purchased Video Camera & 2 Samsung screens	R193 840.00					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	Installation of Security Access DLTC Offices by 31 January 2018	Done	R0.00					Quotations, Invoice and proof of payment	Actual Budget Spent is not reported.
KZN266-PS-SO 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 March 2018	R1,214,866.52	n/a					Income & Expenditure Reports	Target not met. No challenges and corrective measures reported.

KZN266-PS-S0 23.1.3.1	PS 4.1.1			Collection of budgeted Revenue for the Directorate from Learner's and Licence Fees 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 Learner's and Licence Fees amounting to R4 000 000.00 by 30 June 2018	Collection of budgeted Revenue for the Directorate from Learner's and Licence Fees amounting to R1 000 000.00 by 30 March 2018	R496,812.26						Income & Expenditure Reports	Target not met. No challenges and corrective measures reported.
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 31 March 2018	2	R134 486.61	Payment Not yet processed by finance	Mobile office used for traffic received in December			Invoice & proof of payment	Target not met
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 31 March 2018	R 2 170,083.						Comparison between actual expenditure against Income and Expenditure Report from Finance	