

ANNEXURE 1 DRAFT DEPARTMENTAL SCORECARD/ SERVICE DELIVERY AND BUDGET IMPLEMENTATION 2018/2019 FINANCIAL YEAR

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress Report towards achievement of	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					
KZ266-CMS-SO15.4.4	MM 1.1	Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	Creation of 152 work opportunities through LED initiatives including capital projects	n/a	152	38		38		38		38						Quarterly Reports on CPW Projects
KZ266-FS-SO 15.5.1	MM 1.2.1	Economic and Social 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	Awarding of 5 bids to previously disadvantaged individual owned companies	n/a	30/06/2019	n/a		n/a		n/a		30/06/2019						Agenda and Minutes of MANCO meetings and appointment letters
KZ266-FS-SO 15.5.2	MM 1.2.2	Economic and Social 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	After each meeting of the Bid Adjudication Committee provide the Municipal Manager with the Minutes of the meeting and details of all awards made per month	n/a	12	3		3		3		3						Copies of Minutes and summary of awards made
KZ266-FS-SO 15.5.3	MM 1.2.3	Economic and Social 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	n/a	4	1		1		1		1						SCM Quarterly Reports
KZ266-FS-SO21.1.2	MM 1.3	Good Governance and Public Participation	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)	n/a	12	3		3		3		3						Sec 71 Returns submitted within 10 working days of the next month
KZ266-FS-SO21.1.2.1	MM 1.3.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Promotion of effective communication with internal and external stakeholders	Submission of quarterly financial reports to Treasury	n/a	4	1		1		1		1						Returns submitted within 10 working days of the next month
KZ266-FS-SO21.1.2.2	MM 1.3.2	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Promotion of effective communication with internal and external stakeholders	Submission of six monthly financial report to Treasury (Sec 72)	n/a	2	n/a		1		n/a		1						Sec 72 Returns submitted within 10 working days of the next month
KZ266-CMS-SO21.1.3.1	MM 1.4.1	Good governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Facilitate Scheduling & holding of all Monthly EXCO meetings and provision of secretariat	n/a	12	3		3		3		3						Notices of meetings, circulation registers, attendance registers and minutes
KZ266-CMS-SO21.1.3.2	MM 1.4.2	Good governance and Public Participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Facilitate Scheduling & holding of all monthly Portfolio meetings and provision of secretariat for all 5 Departmental Portfolio Committees	n/a	48	12		12		12		12						Notices of meetings, circulation registers, attendance registers and minutes
KZ266-CMS-SO21.1.3.3	MM 1.4.3	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	Facilitate scheduling of all Quarterly Council meetings and provision of secretariat	n/a	4	1		1		1		1						Notices of meetings, circulation registers, attendance registers and minutes
KZ266-CMS-SO21.1.3.4	MM 1.4.4	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	Facilitate the scheduling of MPAC Quarterly meetings	n/a	4	1		1		1		1						Notices of meetings, circulation registers, attendance registers & minutes
KZ266-CMS-SO21.1.3.5	MM 1.4.5	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	Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions on a monthly basis	n/a	12	3		3		3		3						Monthly reports submitted to EXCO and Council
KZ266-MM-SO 21.1.5	MM 1.5	Good governance and Public Participation	To promote good governance, accountability and transparency	Ensure monitoring, evaluation, measurement and review of performance of the municipality in terms of the adopted performance management system (PMS)	Compliance with the adopted PMS	n/a	30/06/2019	Draft Annual Performance Report of 2017/18 prepared and submitted to AG by August 2018		Effective implementation of the adopted PMS framework and policy-ensure 100% compliance		Finalisation of Draft SDBIP by 30 March 2019		Final SDBIP before 30 June 2018						Invitations & Attendance Register
KZ266-MM-SO 21.1.5.1	MM 1.5.1	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Number of Performance Agreements signed by Sec 56/56 Managers annually	n/a	7	7		n/a		n/a		n/a						Copies of signed Performance Agreements
KZ266-MM-SO 21.1.5.2	MM 1.5.2	Good governance and Public Participation	To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Submission of Draft Annual Report in terms of Sec 46 of the MSA by 30 August 2018	n/a	30/08/2018	30/08/2018		n/a		n/a		n/a						Copy of Draft Annual Report and proof of submission
KZ266-MM-SO 21.1.5.3	MM 1.5.3	Good governance and Public Participation	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2019	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2019	n/a	30/03/2019	30/03/2019		30/03/2019		n/a		n/a						Copy of Final Annual Report, Council Resolution and proof of submission to AG, COGTA
KZ266-MM-SO 21.1.5.4	MM 1.5.4	Good governance and Public Participation	To promote good governance, accountability and transparency	Number of quarterly reviews conducted	Number of quarterly reviews conducted	n/a	4	1		1		1		1						Quarterly Performance Reports

KZN 266 - MM SO 21.1.5.5	MM 1.5.5	Good governance and Public Participation	To promote good governance, accountability and transparency	Ensure monitoring, evaluation, measurement and review of performance of the municipality in terms of the adopted performance management system (PMS)	Compliance with the adopted Audit Plan	n/a		1) Audit Plan approved by Audit Committee by 31 August 2019. 2) Audits performed according to the approved audit plan 3) Quarterly audit committee meetings held. 4) Ensure that all AG communication are addressed within 3 days (where applicable)			1) Audits performed according to the approved audit plan 2) Quarterly audit committee meetings held. 3) Ensure that all AG communication are addressed within 3 days (where applicable)			1) Audits performed according to the approved audit plan 2) Quarterly audit committee meetings held. 3) Ensure that all AG communication are addressed within 3 days (where applicable)				Approved Audit Plan, Minutes and Attendance Register
KZN266-CMS-SO21.2.4	CMS 3	Economic Development	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitate access by communities to the poverty alleviation initiatives through EPWP	Facilitate access by communities to the poverty alleviation initiatives through EPWP and report progress on a monthly basis	3,854,000.00	3,854,000.00	963,500.00			963,500.00			963,500.00				Monthly Reports submitted to National Public Works, COGTA & National Treasury
KZN266-DPL-SO 22.1	MM 1.6	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 2019	n/a	30/06/2019	n/a			n/a			30/06/2019				Council Resolution (Framework & Process Plan), Proof of submission of IDP to COGTA, proof of publication, and Council resolution approving the final IDP
KZN266-DPL-SO22.1.1	MM 1.6.1	Good governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within municipality is guided by IDP	Conducting IDP Road Shows in all 24 Wards by 31 December 2018	n/a	24	n/a			24			n/a				Public Notice, Attendance Registers and photos
KZN 266 - MM SO 23.3.1	MM 1.7	Good governance and Public Participation	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Preparing of Performance Audit Reports	n/a	4	1			1			1				Quarterly Performance Audit Reports
KZN 266 - MM SO 23.3.1.1	MM 1.7.1	Good Governance and Public Participation		Ensure continuous improvement of the risk management policy and track risks that may impact the organisation	Quarterly reviewed risk registers	n/a					Operational risk registers updated and signed off by each Head of Department (HOD)							Updated operational risk registers signed off by each Head of Department (HOD)
KZN266-FS-SO 23.3.1.1	MM 1.7.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Approved Adjustment Budget for the Municipality in respect of 2018/2019 financial year by 28 February 2019	n/a	28/02/2019	n/a			n/a			28/02/2019				Copy of Adjustment Budget & Council Resolution
KZN266-FS-SO 23.3.1.2	MM 1.7.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Prepare a detailed draft operating and capital budget for 2019/2020 financial year by 31 March 2019	n/a	31/03/2019	n/a			n/a			31/03/2019				Copy of Draft Operating and Capital Budget and half adjustment with Council Resolution
KZN266-FS-SO 23.3.1.3	MM 1.7.4	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	Undertake public participation process on the tabled budget by 30 April 2019	n/a	30/04/2019	n/a			n/a			30/04/2019				Public Notice/Advert, Attendance Registers
KZN266-FS-SO 23.3.1.4	MM 1.7.5	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 2019/2020 by 30 April 2019	n/a	30/04/2019	n/a			n/a			30/04/2019				Copy of Budget and Council Resolution
KZN 266 - MM SO 23.3.2	MM 1.8	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Development of co-operative linkage between the external & internal audit functions	Scheduled Audit & Performance Management Meetings	n/a	4	1			1			1				Agendas, minutes & attendance registers of A & P meetings
KZN 266 - MM SO 23.3.2.1	MM 1.8.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Development, Implementation & monitoring of the AG Quizzes Action Plan	n/a	31/01/2019	n/a			n/a			31/01/2019				Developed Action Plan & Progress Reports on the Action Plan
KZN 266 - MM SO 23.3.2.2	MM 1.8.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Synergy between strategic and financial planning functions ensured through holding of MANCO meetings	n/a	12	3			3			3				Minutes of monthly MANCO Meetings
KZN 266 - MM SO 23.3.2.3	MM 1.8.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Synergy between strategic and financial planning functions ensured through holding of Extended MANCO meetings	n/a	12	3			3			3				Minutes of monthly Extended MANCO Meetings

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR- TECHNICAL

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Budget	Annual Target	QUARTER 1				QUARTER 2				QUARTER 3				QUARTER 4				Progress Report towards achievement of	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	Performance Target	Actual Performance Target	Actual Budget Spent							
KZN266-TS-SO1-1	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 1 overhead line by 30 June 2019 - 2.5 km medium voltage line in Ward 19	Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2.5 km medium voltage line in Ward 19	R 2,451,195.48	1 Overhead line	n/a						n/a													19	Close Out Report	
KZN266-TS-SO1-2	TS 1.2			Development and implementation of planned preventative maintenance programme	Planned Preventative maintenance programme (for electricity network) developed by 31 July 2018 Monthly implementation of the maintenance programme	R 145,575.00	31/07/2018																					1 to 24	Monthly Progress Report & Works order in accordance with the plan
							12	3																					
KZN266-TS-SO1-3	TS 2		Facilitate the construction of electrification project within the licence area of the municipality	Electrification of 49 households in Ntabeloma by 30 June 2019	Electrification of 49 households in Ntabeloma by 30 June 2019	R1,764,010.00		Pre-engineering Stage																			5	Business Plan, Monthly Progress Reports & Close Out Report	

KZN266-TS-SO1.3.1	TS 2.1			Electrification of 30 households in Oisangathi by 30 June 2019	R1.080,010.00	Electrification of 30 households in Oisangathi by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 30 households in Oisangathi & Close-out						10	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.2	TS 2.2			Electrification of 80 households in Korifoor by 30 June 2019	R2.880,010.00	Electrification of 80 households in Korifoor by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 80 households in Korifoor & Close-out						13	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.3	TS 2.3			Electrification of 20 households in Ematufeni by 30 June 2019	R1.080,010.00	Electrification of 20 households in Ematufeni by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 20 households in Ematufeni & Close-out						16	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.4	TS 2.4			Electrification of 26 households in Gade by 30 June 2019	R936,010.00	Electrification of 26 households in Gade by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 26 households in Gade & Close-out						16	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.5	TS 2.5			Electrification of 15 households in Nordlovu 30 June 2019	R540,010.00	Electrification of 15 households in Nordlovu 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 15 households in Nordlovu & Close-out						8	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.6	TS 2.6			Electrification of 16 households in Nkorjere by 30 June 2019	R576,000.00	Electrification of 16 households in Nkorjere by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 16 households in Nkorjere & Close-out						9	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.7	TS 2.7			Electrification of 20 households in Okuhlo by 30 June 2019	R720,000.00	Electrification of 20 households in Okuhlo by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 20 households in Okuhlo & Close-out						15	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.8	TS 2.8			Electrification of 20 households in Babarango by 30 June 2019	R720,000.00	Electrification of 20 households in Babarango by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 20 households in Babarango & Close-out						16	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.9	TS 2.9			Electrification of 40 households in Eshkwebezane by 30 June 2019	R1.440,000.00	Electrification of 40 households in Eshkwebezane by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 40 households in Eshkwebezane & Close-out						1	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.10	TS 2.10			Electrification of 30 households in Makokwana by 30 June 2019	R1.080,000.00	Electrification of 30 households in Makokwana by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 30 households in Makokwana & Close-out						15	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.11	TS 2.11			Electrification of 20 households in Idlebe by 30 June 2019	R720,000.00	Electrification of 20 households in Idlebe by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 20 households in Idlebe & Close-out						6	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.12	TS 2.12			Electrification of 20 households in Kwamame by 30 June 2019	R720,000.00	Electrification of 20 households in Kwamame by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 20 households in Kwamame & Close-out						5	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.13	TS 2.13			Electrification of 15 households in EzNtabeni by 30 June 2019	R540,000.00	Electrification of 15 households in EzNtabeni by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 15 households in EzNtabeni & Close-out						20	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.14	TS 2.14			Electrification of 15 households in Sishwili by 30 June 2019	R540,000.00	Electrification of 15 households in Sishwili by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 15 households in Sishwili & Close-out						11	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.15	TS 2.15			Electrification of 10 households in Phozakhalo by 30 June 2019	R 309,600.00	Electrification of 10 households in Phozakhalo by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 10 households in Phozakhalo & Close-out						8	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.16	TS 2.16			Electrification of 15 households in Jikasa by 30 June 2019	R540,000.00	Electrification of 15 households in Jikasa by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 15 households in Jikasa & Close-out						8	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.17	TS 2.17			Electrification of 20 households in Thembani (Nkorjere) by 30 June 2019	R720,000.00	Electrification of 20 households in Thembani (Nkorjere) by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 20 households in Thembani & Close-out						9	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.18	TS 2.18			Electrification of 10 households in Ngalande by 30 June 2019	R360,000.00	Electrification of 10 households in Ngalande by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 10 households in Ngalande & Close-out						3	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.19	TS 2.19			Electrification of 15 households in Nkhanga & Ekushumayeleni by 30 June 2019	R540,000.00	Electrification of 15 households in Nkhanga & Ekushumayeleni by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 15 households in Nkhanga & Ekushumayeleni & Close-out						2	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.3.20	TS 2.20			Electrification of 10 households in Mhwalweni by 30 June 2019	R360,000.00	Electrification of 10 households in Mhwalweni by 30 June 2019	Pre-engineering Stage		Design Stage		Procurement & Construction		Completion of the Electrification of 10 households in Mhwalweni & Close-out						18	Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO1.4	TS 3		To eradicate illegal electricity connections	Reduce the distribution loss from 23% to 19% by 30 June 2019	n/a	4%	1%		n/a	1%			1%		n/a					Distribution loss report

KZN96-CS-SO: 3.2.9	CS 2.9				Supply of black refuse bags to 31 760 urban households by 30 June 2019	360,000.00	311 760 refuse bags	7790 refuse bags			7790 refuse bags			7790 refuse bags					Monthly report, billing statement
KZN96-CS-SO: 3.2.10	CS 2.10				Supply of black refuse bags to 52800 to waste pickers by 30 June 2019	190,000.00	52 800 refuse bags	13200 refuse bags			13200 refuse bags			13200 refuse bags					Monthly report, billing statement
KZN96-CS-SO: 3.2.11	CS 2.11				Supply of black refuse bags to 3600 to refuse trucks	30,000.00	3 600 refuse bags	900 refuse bags			900 refuse bags			900 refuse bags					Monthly report, billing statement
KZN96-CS-SO: 3.2.12	CS 2.12				Supply of black refuse bags to 18 000 to cleaning services by 30 June 2019	70,000.00	18 000 refuse bags	4500 refuse bags			4500 refuse bags			4500 refuse bags					Monthly report, billing statement
KZN96-CS-SO: 3.2.13	CS 2.13				Supply of 2000 black refuse bags for clean up campaigns by 30 June 2019	30,000.00	2000 refuse bags	500 refuse bags			500 refuse bags			500 refuse bags					Monthly report, billing statement
KZN96-CS-SO: 3.2.14	CS 2.14				Removal of Waste from Ulundi to UThungulu landfill site by 30 June 2019	4,980,000.00	48	12			12			12					Invoice & Proof of Payment
KZN96-CS-SO: 11.2	CS 3		To assist communities in addressing the streets 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 2019	2,000,000.00	qualifying applications	qualifying applications			qualifying applications			qualifying applications				All 24 Wards	Record of Indigent Register and Application form approved by the Municipal Manager
KZN96-CS-SO: 11.2.1	CS 3.1				Provision of food vouchers for the indigent (Groceries voucher + R200, Adult + R2000, Minor-R2000) by 30 June 2019	600,000.00	qualifying applications	qualifying applications			qualifying applications			qualifying applications				All 24 Wards	Record of Indigent Register and Application form approved by the Municipal Manager
KZN96-CS-SO: 8.1	CS 4	Economic and Social Development	To promote participation in sports by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the municipality	Holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) by 30 June 2019	310,000.00	30/06/2019	n/a			n/a			30/06/2019				All 24 Wards	Team Sheets, schedule of zonal play-offs, photos
KZN96-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	471,000.00	30/09/2018	30/09/2018			n/a			n/a				All 24 Wards	Invitations, Team sheets, photos
KZN96-CS-SO: 8.2.1	CS 5.1				Ensure attendance of Squads to the District Mayoral Cup games by 30 September 2018	R655 000.00	30/09/2018	30/09/2018			n/a			n/a				All 24 Wards	Invitations, Team sheets, photos
KZN96-CS-SO: 8.2.2	CS 5.2				Attendance of Salga Games by 31 December 2018	410,200.00	31/12/2018	n/a			31/12/2018			n/a					Invitations, Team sheets, photos
KZN96-CS-SO: 8.2.3	CS 5.3				Holding of Ulundi Marathon Event by 31 October 2018	361,850.00	31/10/2018	n/a			31/10/2018			n/a					Posters, registration forms, photos
KZN96-CS-SO: 8.2.4	CS 5.4				Conducting of coaching clinics for rugby and table tennis by 31 March 2019	64,000.00	31/03/2019	n/a			n/a			31/03/2019					Invitations, Attendance Register and Photos
KZN96-CS-SO: 8.2.5	CS 5.5				Holding Sport Codes Managers and Sport Council Workshop by 30 September 2018	R19 000.00	30/09/2018	30/09/2018			n/a			n/a					Invitations, Attendance Register and Photos
KZN96-CS-SO: 8.2.6	CS 5.6				Establishment sporting structures (League formation for Sports codes) by 31 March 2019	80,000.00	31/03/2019	n/a			n/a			31/03/2019					Invitations, Attendance Register and Photos
KZN96-CS-SO: 8.2.7	CS 5.7				Holding of Horse Riding Event by 30 June 2019	253,000.00	30/06/2019	n/a			n/a			30/06/2019					Invitations/posters and Photos
KZN96-CS-SO: 9.1	CS 6	Local Economic Development	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Staging of Ulundi Cultural Festival by 30 September 2018	192,000.00	30/09/2018	30/09/2018			n/a			n/a					Invitations/posters and Photos
KZN96-CS-SO: 9.1.1	CS 6.1				Staging of Operation Siyaya Reed Dance by 30 September 2018	309,000.00	30/09/2018	30/09/2018			n/a			n/a					Invitations/posters and Photos
KZN96-CS-SO: 9.1.2	CS 6.2				Staging Local Indigenous Games by 30 June 2019	10,000.00	30/06/2019	n/a			n/a			30/06/2019					Invitations/posters and Photos
KZN96-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 a HIV/AIDS prevention support	Holding of Ward Aids Committee Workshop by 30 January 2019	152,000.00	30/01/2019	n/a			n/a			30/01/2019					Invitations, Attendance Register and Photos
KZN96-CS-SO: 10.1.2	CS 7.1				Staging of World Aids Day Commemoration by 31 December 2018	68,000.00	31/12/2018	n/a			31/12/2018			n/a					Invitations/posters and Photos
KZN96-CS-SO: 12.1	CS 8	Economic and Social Development	To ensure that the needs of the consultant special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Staging of Women's Day Celebration by 31 August 2018	65,500.00	31/08/2018	31/08/2018			n/a			n/a					Invitations, Attendance Register and Photos
KZN96-CS-SO: 12.1.1	CS 8.1				Holding of Women's Day Summit by 31 August 2018	39,000.00	31/08/2018	31/08/2018			n/a			n/a					Invitations, Attendance Register and Photos
KZN96-CS-SO: 12.1.2	CS 8.2				Holding of Men's Day by 31 July 2018	85,500.00	31/07/2018	31/07/2018			n/a			n/a					Invitations, Attendance Register and Photos
KZN96-CS-SO: 12.1.3	CS 8.3				Holding of Cancer/Abuse Awareness by 30 October 2018	124,000.00	31/10/2018	30/10/2018			n/a			n/a					Invitations, Attendance Register and Photos
KZN96-CS-SO: 12.1.4	CS 8.4				Holding of Take a Girl/Boy Child to Work by 31 May 2019	130,000.00	31/05/2019	n/a			n/a			n/a					Invitations, Attendance Register and Photos, Certificate of Attendance
KZN96-CS-SO: 12.1.5	CS 8.5				Training of community members on Silk screen printing by 30 June 2019	226,000.00	30/06/2019	n/a			n/a			30/06/2019					Invitations, Attendance Register, Photos and copies of Certificates of Attendance
KZN96-CS-SO: 12.2.1	CS 9.1	Local Economic Development	To ensure that the needs of the consultant special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Holding of June 16 Celebration Event by 30 June 2019	97,500.00	30/06/2019	n/a			n/a			30/06/2019					Invitations/posters and Photos

KZ266-CMS-SO19.2	CMS 10.3	Municipal Transformation	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Review of Recruitment & Retention Strategy by 30 June 2019	n/a	30/06/2019	n/a			Establishing whether the recruitment & Retention Strategy is in line with HR related legislation		Submission of Draft to Local Labour Forum			Final approval by Council		MANCO & LUF Minutes. Copy of reviewed policy & Council Resolution
KZ266-CMS-SO19.3	CMS 10.4	Municipal Transformation	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on going skills transfer	Facilitate Submission of a Close - out report by all Department which reflecting number of employees trained and acknowledging Skills Transferred to MANCO by 30 June 2019	n/a	30/06/2019	n/a			n/a		n/a			30/06/2019		Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants
KZ266-CMS-SO19.4.1	CMS 10.5	Municipal Transformation	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	% of WSP implemented on a quarterly basis by 30 June 2019	n/a	100% Implementation	25%			25%		25%			25%		Expenditure Report from Finance
KZ266-CMS-SO20.1	CMS 11	Municipal Transformation	To transform the Municipality by the implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Number of previously disadvantaged people employed in the three highest levels of management by 30 June 2019	n/a	5	n/a			n/a		n/a			5		Adverts and Appointment Letters.
KZ266-CMS-SO21.1.1.2	CMS 12.1	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	Annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996 by 30 March 2019	n/a	30/03/2019	n/a			n/a		30/03/2019			n/a		Letter of authority for destruction of records and destruction list
KZ266-CMS-SO21.1.1.3	CMS 12.2	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Monitoring of Taxi Rank By-laws & other related by-laws by conducting Monthly Inspections by 30 June 2019	n/a	12	3			3		3			3		Monthly Inspection Reports
KZ266-CMS-SO21.1.2.1	CMS 12.3	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 by 30 June 2019	670,155.00	12 Radio Spots	3 Radio Spots			3 Radio Spots		3 Radio Spots			3 Radio Spots		Monthly radio slots undertaken and monthly articles published in the newspaper.
KZ266-CMS-SO21.1.2.1	CMS 12.4	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 by 30 June 2019	280,000.00		280,000.00	70,000.00		70,000.00		70,000.00			70,000.00		
KZ266-CMS-SO21.1.2.3	CMS 12.5	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Promotion of the municipal brand through visual materials and other promotional materials (diaries, business cards, folders, visual media, newsletter, flyers and pamphlets) by 30 June 2019	2,784,000.00		2,784,000.00	696,000.00		696,000.00		696,000.00			696,000.00		Purchasing quotations and proof of payment
KZ266-CMS-SO 9.1	CMS13	Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Holding of Legume Event by 31 December 2018	200,000.00	31/12/2018	n/a			31/12/2018		n/a			n/a		Invitations, Photos & Expenditure Report
KZ266-CMS-SO21.1.2.6	CMS 14.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Holding of "Talking Council to the people" Event by 30 June 2019	400,000.00		30/06/2019	n/a		n/a		n/a			30/06/2019		Invitations and Attendance Registers
KZ266-CMS-SO21.1.3.1	CMS 14.2	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Facilitate Scheduling & holding of all Monthly EXCO meetings and provision of secretariat by 30 June 2019	n/a	12	3			3		3			3		Notices of meetings, circulation registers, attendance registers and minutes
KZ266-CMS-SO21.1.3.2	CMS 14.3	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	Facilitate Scheduling & holding of all monthly Portfolio meetings and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2019	n/a	48	12			12		12			12		Notices of meetings, circulation registers, attendance registers and minutes
KZ266-CMS-SO21.1.3.3	CMS 14.4	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	Facilitate scheduling of all Quarterly Council meetings and provision of secretariat by 30 June 2019	n/a	4	1			1		1			1		Notices of meetings, circulation registers, attendance registers and minutes
KZ266-CMS-SO21.1.3.4	CMS 14.5	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	Facilitate the scheduling of MPAC Quarterly meetings by 30 June 2019	n/a	4	1			1		1			1		Notices of meetings, circulation registers, attendance registers & minutes
KZ266-CMS-SO21.1.3.5	CMS 14.6	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	Disseminate, obtain feedback and submit reports to Exco and Council on the implementation of resolutions on a monthly basis by 30 June 2019	n/a	12	3			3		3			3		Monthly reports submitted to EXCO and Council
KZ266-CMS-SO21.1.4	CMS 14.7	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 on a quarterly basis by 30 June 2019	n/a	53	15			10		18			10		Certificates and Attendance Registers
KZ266-CMS-SO21.2.1	CMS15.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Training of Ward Committees by 31 December 2018	500,000.00	31/12/2018	n/a			31/12/2018		n/a			n/a		Invitations and Attendance Registers
KZ266-CMS-SO21.2.2.1	CMS15.2	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	Review, adopt and implement the Public Participation Strategy by 30 June 2019	n/a	30/06/2019	n/a			n/a		n/a			30/06/2019		Copy of Strategy and Council Resolution

KZ026-DPL-SO24.1.2.2	DPL 6.3	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment by 30 June 2019	R300,000.00	30/06/2019	Development of a Project Workplan		Status Quo Analysis		Draft Layout Plans		Consultation Process							18	Copy of Developed Project Workplan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes & Attendance Registers	
KZ026-DPL-SO24.1.2.3	DPL 6.4	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mankweng by 30 June 2019	R200,000.00	30/06/2019	Draft Land Audit Report		Consultation with affected parties		Presentation to Council		Final Land Audit Report							8	Copy of Draft Land Audit Report, Agendas, Minutes & Attendance Registers, Council resolution, Copy of Final Land Audit Report and Council resolution	
KZ026-DPL-SO24.1.2.4	DPL 6.5	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Balarang by 30 June 2019	R300,000.00	30/06/2019	Draft Land Audit Report		Consultation with affected parties		Presentation to Council		Final Land Audit Report							16	Copy of Draft Land Audit Report, Agendas, Minutes & Attendance Registers, Council resolution, Copy of Final Land Audit Report and Council resolution	
KZ026-DPL-SO24.1.2.5	DPL 6.6	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Development of a Layout Plan within Ulundi municipal area by 30 June 2019	R300,000.00	30/06/2019	Advertisement		Appointment of Service Provider		Preparation of Draft Action Plan		Presentation of Draft Action Plan to the Steering Committee							All 24 Wards	Advert, Appointment Letter, Copy of Draft Action Plan, and Agendas, Minutes & Attendance Registers	
KZ026-DPL-SO24.1.2.6	DPL 6.7	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Undertake Land Audit: Mpongampho by 30 June 2019	R300,000.00	30/06/2019	Advertisement		Appointment of Service Provider		Preparation of Draft Action Plan		Presentation of Draft Action Plan to the Steering Committee							13	Advert, Appointment Letter, Copy of Draft Action Plan, and Agendas, Minutes & Attendance Registers	
KZ026-DPL-SO24.1.2.7	DPL 6.8	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan by 30 June 2019	R800,000.00	30/06/2019	Advertisement		Appointment of Service Provider		Preparation of Draft Action Plan		Presentation of Draft Action Plan to the Steering Committee							12	Advert, Appointment Letter, Copy of Draft Action Plan, and Agendas, Minutes & Attendance Registers	
KZ026-DPL-SO24.1.2.8	DPL 6.9	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare walk-to-wall Planning Scheme for the whole Municipal Area	Appointment of a Service Provider to Manage Outdoor Advertising by 30 June 2019	R300,000.00	30/06/2019	Advertisement		Appointment of Service Provider		Preparation of Draft Action Plan		Presentation of Draft Action Plan to the Steering Committee							All 24 Wards	Advert, Appointment Letter, Copy of Draft Action Plan, and Agendas, Minutes & Attendance Registers	
KZ026-DPL-SO 25.1.1	DPL 7	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognisance of environmental sensitive areas and promote the protection of environmental assets	Development and implementation of a Strategic Environmental Assessment for the Municipality	Application for funding to prepare Strategic Environmental Assessment by 30 June 2019	n/a	30/06/2019	Application for funding to prepare Strategic Environmental Assessment		Follow-up on Application for funding to prepare Strategic Environmental Assessment		Application for funding to prepare Strategic Environmental Assessment		Follow-up on Application for funding to prepare Strategic Environmental Assessment								Copy of application & proof of submission and proof of follow-ups made	
KZ026-DPL-SO 25.1.2	DPL 8	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Monthly inspections of all developments by 30 June 2019	n/a	12	3		3		3		3								Copies of Inspection Forms	
KZ026-DPL-SO25.1.3	DP 6.1	Municipal 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 by 30 June 2019	R856,445.00	R856,445.00	R214,111.00		R214,111.00		R214,111.00		R214,111.00									Income and expenditure report
KZ026-DPL-SO25.1.3.1	DP 6.2	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Continuation of operational expenditure for 2018/2019 financial year by 30 June 2019	R7,463,825.00	R7,223,825.00	R1,865,956.00		R1,865,956.00		R1,865,956.00		R1,865,956.00									Income and expenditure report

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR- PROTECTION

IDP Reference	Project Number	Service delivery Objectives (National IDP)	Strategic Objectives	Strategies	Key Performance Indicator	Budget	Annual Target	SDBP Quarter 1		SDBP Quarter 2		SDBP Quarter 3		SDBP Quarter 4		Progress Report towards achievement of	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	
KZ026-PS-SO 6.1.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Holding of 4 Disaster Management Forum by 30 June 2019	n/a	Holding of 4 Disaster Management Forum by 30 June 2019	Holding of 1 Disaster Management Forum by 30 September 2018		Holding of 1 Disaster Management Forum by 31 December 2018		Holding of 1 Disaster Management Forum by 31 March 2019		Holding of 1 Disaster Management Forum by 30 June 2019							Agendas, Minutes & Attendance Registers	
KZ026-PS-SO 13.1	PS 2.1	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed	Payment of monthly fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2019	7,700,000.00	12	3		3		3		3								Invoice & proof of payment
KZ026-PS-SO 13.2	PS 2.2	Basic Service Delivery	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by 30 June 2019	10,000.00	12	3		3		3		3								Invoice & proof of payment
KZ026-PS-SO 14.1	PS 3.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Actual amount collected on budgeted revenue from traffic fines actually collected by 30 June 2019	5,500,000.00	12	3		3		3		3								Income & Expenditure Reports
KZ026-PS-SO 14.1.1	PS 3.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Actual amount collected on budgeted revenue from learner's and License Fees by 30 June 2019	3,900,000.00	12	3		3		3		3								Income & Expenditure Reports
KZ026-PS-SO 14.1.2	PS 3.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Payment of monthly commission fee to Mikro in accordance with contractual provisions by 30 June 2019	1950000	12	3		3		3		3								Invoice & proof of payment

KZN266-PS-SO 14.1.3	PS 3.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 4200 hours by 30 June 2019	n/a	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 4200 hours by 30 June 2019	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 1050 hours by 31 September 2018			Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 1050 hours by 31 September 2018			Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 1050 hours by 31 March 2019						Signed driver register and session report by all stopped motorists.
KZN266-PS-SO 14.1.4	PS 3.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2019	n/a	Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2019	Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 700 hours by 31 December 2018			Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 700 hours by 31 December 2018			Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 700 hours by 30 March 2019						Visibility patrol report
KZN266-PS-SO 14.1.5	PS 3.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 280 road worthiness and driver fitness exercises (road blocks) by 30 June 2019	n/a	Conduct at least 280 road worthiness and driver fitness exercises (road blocks) by 30 June 2019	Conduct at least 70 road worthiness and driver fitness exercises (road blocks) by 30 September 2018			Conduct at least 70 road worthiness and driver fitness exercises (road blocks) by 30 September 2018			Conduct at least 70 road worthiness and driver fitness exercises (road blocks) by 31 March 2019						Signed driver register by all stopped motorists.
KZN266-PS-SO 14.1.6	PS 3.7	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 80 road safety educational programmes by 30 June 2019	n/a	Conduct at least 80 road safety educational programmes by 30 June 2019	Conduct at least 20 road safety educational programmes by 30 September 2018			Conduct at least 20 road safety educational programmes by 31 December 2018			Conduct at least 20 road safety educational programmes by 30 March 2019						Education programme detailed report
KZN266-PS-SO 14.1.7	PS 3.8	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure finalisation of a crime prevention strategy and implementation of strategy by 30 June 2019	n/a	Ensure finalisation of a crime prevention strategy and implementation of strategy by 30 June 2019	Ensure finalisation of a crime prevention strategy and implementation of strategy by 30 September 2018			Ensure finalisation of a crime prevention strategy and implementation of strategy by 31 December 2018			Ensure finalisation of a crime prevention strategy and implementation of strategy by 31 March 2019						Crime prevention strategy document.
KZN266-PS-SO 14.1.8	PS 3.9	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure testing of at least 5000 learners drivers licensing and report quarterly statistics to Council by 30 June 2019	n/a	Ensure testing of at least 5000 learners drivers licensing and report quarterly statistics to Council by 30 June 2019	Ensure testing of at least 1250 learners drivers licensing and report quarterly statistics to Council by 30 September 2018			Ensure testing of at least 1250 learners drivers licensing and report quarterly statistics to Council by 31 December 2018			Ensure testing of at least 1250 learners drivers licensing and report quarterly statistics to Council by 31 March 2019						Learners drivers licensing report with number of tests statistics
KZN266-PS-SO 14.1.9	PS 3.10	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 200 fire prevention inspections on business premises by 30 June 2019	n/a	Conduct 200 fire prevention inspections on business premises by 30 June 2019	Conduct 50 fire prevention inspections on business premises by 30 September 2018			Conduct 50 fire prevention inspections on business premises by 31 December 2018			Conduct 50 fire prevention inspections on business premises by 31 March 2019						Fire inspection report signed off by business owners
KZN266-PS-SO 23.1.3.1	PS 4.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2018/2019 financial year within budgetary limits by 30 June 2019															Service Charges Collection Reports
KZN266-PS-SO 23.1.3.2	PS 4.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	Collected budgeted Revenue for the Directorate in respect of the 2018/2019 financial year	Actual amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year by 30 June 2019	9,400,000.00		2,350,000.00			2,350,000.00			2,350,000.00						Income & Expenditure Report

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR- PROTECTION

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Budget	Annual Target	SOBP Quarter 1				SOBP Quarter 2				SOBP Quarter 3				Performance Target	SOBP Quarter 4	Actual Budget Spent	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-PS-SO 6.1.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Holding of 4 Disaster Management Forum by 30 June 2019	n/a	Holding of 4 Disaster Management Forum by 30 June 2019	Holding of 1 Disaster Management Forum by 30 September 2018				Holding of 1 Disaster Management Forum by 31 December 2018			Holding of 1 Disaster Management Forum by 30 June 2019					Holding of 1 Disaster Management Forum by 30 June 2019										Agendas, Minutes & Attendance Registers
KZN266-PS-SO 13.1	PS 2.1	Local Economic Development	To provide effective security for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Payment of monthly fee to service provider in accordance with contractual provisions (Private Security Services) by 30 June 2019	7,700,000.00	12	3				3			3					3									Invoice & proof of payment	
KZN266-PS-SO 13.2	PS 2.2	Basic Service Delivery	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded 30 June 2019	10,000.00	12	3				3			3					3									Invoice & proof of payment	
KZN266-PS-SO 14.1	PS 3.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Actual amount collected on budgeted revenue from traffic fines actually collected 30 June 2019	5,500,000.00	12	3				3			3					3									Income & Expenditure Reports	
KZN266-PS-SO 14.1.1	PS 3.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Actual amount collected on budgeted revenue from learner's and License Fees 30 June 2019	3,900,000.00	12	3				3			3					3									Income & Expenditure Reports	
KZN266-PS-SO 14.1.2	PS 3.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Payment of monthly commission fee to Mikroos in accordance with contractual provisions	1950000	12	3				3			3					3									Invoice & proof of payment	

KZN26-PS-SO 14.1.3	PS 3.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 4200 hours by 30 June 2019	n/a	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 4200 hours by 30 June 2019	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 1050 hours by 31 September 2018					Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 1050 hours by 31 March 2019						Signed driver register and session report by all stopped motorists.
KZN26-PS-SO 14.1.4	PS 3.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2019	n/a	Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2019	Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 700 hours by 31 September 2018					Ensure high visibility patrols. Point duty and moving violations by traffic vehicles especially within peak hours for at least 700 hours by 31 March 2019						Visibility patrol report
KZN26-PS-SO 14.1.5	PS 3.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 260 road worthiness and driver fitness exercises (road blocks) by 30 June 2019	n/a	Conduct at least 260 road worthiness and driver fitness exercises (road blocks) by 30 June 2019	Conduct at least 70 road worthiness and driver fitness exercises (road blocks) by 30 September 2018					Conduct at least 70 road worthiness and driver fitness exercises (road blocks) by 31 March 2019						Signed driver register by all stopped motorists.
KZN26-PS-SO 14.1.6	PS 3.7	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 60 road safety educational programmes by 30 June 2019	n/a	Conduct at least 60 road safety educational programmes by 30 June 2019	Conduct at least 20 road safety educational programmes by 30 September 2018					Conduct at least 20 road safety educational programmes by 31 March 2019						Education programme detailed report
KZN26-PS-SO 14.1.7	PS 3.8	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure finalisation of a crime prevention strategy and implementation of strategy by 30 June 2019	n/a	Ensure finalisation of a crime prevention strategy and implementation of strategy by 30 June 2019	Ensure finalisation of a crime prevention strategy and implementation of strategy by 31 September 2018					Ensure finalisation of a crime prevention strategy and implementation of strategy by 31 March 2019						Crime prevention strategy document.
KZN26-PS-SO 14.1.8	PS 3.9	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure testing of at least 5000 learners drivers licensing and report quarterly statistics to Council by 30 June 2019	n/a	Ensure testing of at least 5000 learners drivers licensing and report quarterly statistics to Council by 30 June 2019	Ensure testing of at least 1250 learners drivers licensing and report quarterly statistics to Council by 30 September 2018					Ensure testing of at least 1250 learners drivers licensing and report quarterly statistics to Council by 31 March 2019						Learners drivers licensing report with number of tests statistics
KZN26-PS-SO 14.1.9	PS 3.10	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 200 fire prevention inspections on business premises by 30 June 2019	n/a	Conduct 200 fire prevention inspections on business premises by 30 June 2019	Conduct 50 fire prevention inspections on business premises by 30 September 2018					Conduct 50 fire prevention inspections on business premises by 31 March 2019						Fire inspection report signed off by business owners
KZN26-PS-SO 23.1.3.1	PS 4.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2018/2019 financial year within budgetary limits 30 June 2019														Service Charges Collection Reports
KZN26-PS-SO 23.1.3.2	PS 4.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	Collected budgeted Revenue for the Directorate in respect of the 2018/2019 financial year	Actual amount collected on the budgeted Revenue for the Directorate in respect of the 2018/2019 financial year 30 June 2019	9,400,000.00		2,350,000.00					2,350,000.00						Income & Expenditure Report