

DEPARTMENT: OFFICE OF THE MUNICIPAL MUNICIPAL

MUNICIPAL MANAGER: MR M.F.HADEBE

National KPA	Outcom e 9	KZN PGDS	IDP Objectiv e	IDP/SOBIP REF No.	Projects	Key Performance Indicator	Baseline	Unit of Measure	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	2nd Adjustments 4th Quarter Target	Original Budget for the Year	1st Adjustments Budget approved by Council 31 March 2020	2nd Adjustments Budget approved by Council 15 June 2020	Reason for Adjustments	Wards	Evidence	Weightings	Responsible Manager	
										End September 2019	End December 2019	End March 2020	End June 2020	End June 2020									
ORGANISATIONAL SCORECARD 2019-2020																							
MUNICIPAL MANAGER PERFORMANCE PLAN																							
Good Governance and Public Participation	A responsive, accountable, effective and efficient local government system	3: Human and Community Development	7: Governance and Policy	To ensure enhancement of good governance and public participation	MM-01- 19/20	Internal Audit Reporting to Audit Committee	Number of reports submitted to Audit Committee by 30 April 2020	Achieved.4 reports	Number	4 reports submitted to Audit Committee by 30 April 2020	1 report submitted by 31 July 2019	1 report submitted by 30 October 2019	1 report submitted by 31 January 2020	1 report submitted by 30 April 2020		R0	R0		Municipality	Council Resolution	H	Internal Audit	
					MM-02- 19/20	Tabling of Annual Report 2018/2019 to Council within 9 months after the end of a financial year	Approved Annual Report for 2018/2019 by 31 March 2020	Achieved. Adopted Annual report	Date	Adopted Annual Report by 31 March 2020	Draft Annual Performance Report adopted by Council by August 2019	N/A	Final Annual Report approved by Council by 31 March 2020	N/A		R0	R0		Municipality	Council Resolution	H	Manager IDP/PMS	
					MM-03- 19/20	Tabling of Oversight report on the AR 2018/2019 to Council by no later than 2(two) months from the date in which the AR was tabled as per MFMA Section 127 (5)	Approved Oversight Report for 2018/2019 by 31 March 2020	Achieved. Adopted Oversight report	Date	Adopted Oversight Report for 2018/2019 by 31 March 2020	N/A	N/A	Oversight Report Approved by Council 31 March 2020	N/A		R0	R0		Municipality	Council Resolution	H	Chaiperson MPAC	
					MM-04- 19/20	IDP/Budget/PMS Process Plan 2020/2021	Adoption of Process Plan by 30 September 2019	Achieved. Adopted Process Plan	Date	Process Plan adopted by 30 September 2019	Adoption of Process Plan for 2020/2021 by 30 September 2019	N/A	N/A	N/A		R0	R0		Municipality	Council Resolution	H	Manager IDP/PMS	
					MM-05- 19/20	Speaker Izimbizo	Number of Izimbizo Hosted by June 2020	2	Number	1 (was 2) Izimbizo hosted by 31 December 2019 (was 30 June 2020)	N/A	1 Izimbizo 31 December 2019	N/A	1 Izimbizo by 30 June 2020	N/A-The Izimbizo will not be convened in the last quarter subject to COVID 19.	R760 000	R1 206 800	R 1 235 800.00	Due to COVID 19 Disaster Mngt. Act regulations,, large gatherings have been restricted.	All Wards	Attendance Register of Participants	M	Manager Public Participation
					MM-06- 19/20	Mayoral/IDP Izimbizo	Number of mayoral/ IDP Izimbizo by 30 June 2020	8	Number	4 (was 8) Mayoral/ IDP Izimbizo by 31 December 2019 (was 30 June 2020)	N/A	4 Izimbizo by 31 December 2019	N/A	4 Izimbizo by 30 June 2020	N/A-The Izimbizo will not be convened in the last quarter subject to COVID 19.	R2 520 000	R2 520 000	R 1 595 752.60	Due to COVID 19 Disaster Mngt. Act regulations,, large gatherings have been restricted.	All Wards	Attendance Register	M	Manager Public Participation
					MM-07- 19/20	Ward Committees Training	Number of Ward Committees training by 31 December 2019	1	Number	1 Training conducted by 31 December 2019	N/A	1 Training conducted by 31 December 2019	N/A	N/A		R3 958 000	R4 196 092		All Wards	Attendance Register	M	Manager Public Participation	
					MM-08- 19/20	Ward Committees Quartely Meeting	Number of Ward Committee meetings hosted by 31 March 2020 (was 30 June 2020)	4	Number	3 (was 4) Ward Committee meetings hosted bby 31 March 2020 (was 30 June 2020)	1 Ward Committee Meeting by 30 September 2019	1 Ward Committee Meeting by 31 December 2019	1 Ward Committee Meeting by 31 March 2020	1 Ward Committee Meeting by 30 June 2020	N/A-The meeting will not be convened in the last quarter subject to COVID 19.				Due to COVID 19 Disaster Mngt. Act regulations,, large gatherings have been restricted.	All Wards	Attendance Register	M	Manager Public Participation
					MM-9- 19/20	Mayoral slots	Number of Media slots conducted by 30 June 2020	Not achieved.	Number	20 Media Slots Conducted by 30 June 2020	5 Media slots by 30 September 2019	5 Media slots by 31 December 2019	5 Media slots by 31 March 2020	5 Media slots by 30 June 2020		R810 000	R810 000	R1 696 375.00		all wards	Attendance Register	M	Manager Communication
					MM-10- 19/21	Monitoring performance of effective enterprise risk management	Number of risk registers updated by 30 June 2020	New measure	Number	4 Risk registers by 30 June 2020	1 Risk register updated by 30 September 2019	1 Risk registers updated by 31 December 2019	1 Risk registers to be updated by held by 31 March 2020	1 Risk registers to be updated held by 30 June 2020		R 0	R 0	R 0		All Wards	Risk registers	H	IDM Risk Officer
					MM-11- 19/20	Review performance of effective enterprise risk management	Number of ethics/Risk Committee meetings held by 30 June 2020	New measure	Number	3 (was 4) Ethics/Risk Committee meetings held by 30 June 2020	1 Ethics/Risk Committee meeting held by 30 September 2019	1 Ethics/Risk Committee meeting held by 31 December 2019	N/A (was 1 Ethics/Risk Committee meeting held by 31 March 2020)	1 Ethics/Risk Committee meeting held by 30 June 2020		R 0	R 0	R 0	Due to capacity constraints the Q3 target has changed.	All Wards	Attendance risk registers	H	IDM Risk Officer
					MM-12- 19/20	Risk Management	Risk assessment process for the 2020/2021 finalised by 30 June 2020	New measure	Date	Risk assessment process for the 2020/2021 finalised by 30 June 2020	N/A	N/A	N/A	Conduct risk assessment for 2020/2021 & updated risk register finalised from process by 30 June 2020	Develop a 2021 Risk register by 30 June 2020	R 0	R 0	R 0		All Wards	Risk assessment	H	IDM Risk Officer
					MM-13- 19/20	Enterprise Risk Management Register	Submit 2020/2021 Enterprise Risk Management Register to Risk Mngt Committee for approval by 30 June 2020	New measure	Date	Submit 2020/2021 Enterprise Risk Management Register to Risk Mngt Committee for approval by 30 June 2020 (was 31 December 2019)	Submit Enterprise Risk Register to MANCO Risk Management Committee and Council by 30 September 2019	N/A (was Submit the approved risk register to Heads of departments by 31 December 2019)	N/A	Submit the approved risk register to Heads of departments by 30 June 2020 (was N/A)	Submit 2020/2021 Enterprise Risk Management Register to Risk Mngt Committee for approval by 30 June 2020	R 0	R 0	R 0		All Wards	Enterprise Risk Management Register	H	IDM Risk Officer
					MM-14- 19/20	Enterprise Risk Management Policy and Strategy	Reviewed Enterprise Risk Management Framework and Strategy by 30 June 2020	New measure	Date	Reviewed Risk Mngt Framework and Strategy by 30 June 2020	N/A	N/A	N/A	Reviewed Risk Mngt Framework and Strategy by 30 June 2020		R 0	R 0	R 0		All Wards	Council Resolution	H	IDM Risk Officer
					MM-15- 19/20	Conduct awareness on ERM processes and policies to all staff and Councillors	Number of Enterprise Risk Management workshops held by 30 June 2020	New measure	Number	1 (was 2) Enterprise Risk Management workshops held by 30 June 2020	N/A	N/A	N/A (was 1 Workshop held by 31 March 2020)	1 Workshop held by 30 June 2020	N/A-The Workshop will not be convened in the last quarter subject to COVID 19.	R 0	R 0	R 0	Due to capacity constraints the meeting will take place in quarter 4. Due to COVID 19 Disaster Mngt. Act regulations,, large gatherings have been restricted.	All Wards	Attendance risk registers	H	IDM Risk Officer
					MM-16- 19/20	Anti-Fraud and Corruption Strategy & Policy	Reviewed Anti-Fraud and Corruption Strategy & Policy by 30 June 2020	New measure	Date	Reviewed Anti-Fraud and Corruption Strategy & Policy by 30 June 2020	N/A	N/A	N/A	Reviewed Anti-Fraud and Corruption Strategy & Policy by 30 June 2020		R 0	R 0	R 0		All Wards	Council Resolution	H	IDM Risk Officer
					MM-17- 19/20	Youth Plumbing Skills Programme	Number of Youth was assisted by 30 September 2019 (was 31 March 2020)	New measure	Number	30 (was 60) Youth programmes assisted by 30 September 2019 (was 31 March 2020)	30 Youth assisted by 30 September 2019	N/A	N/A (was 30) Youth assisted by 31 March 2020	N/A		R100 000	R 0	The project target was amended due to budget constraints.	All Wards	Attendance Register	M	Manager Youth	
					MM-18- 19/20	Nongoma Royal Reed Dance	Number of Maidens participated in the Reed Dance by 30 September 2019	Achieved. Nongoma Royal Reed dance participated	Number	500 Maidens participated by 30 September 2019	500 Maidens participated by 30 September 2019	N/A	N/A	N/A		R200 000	R200 000		All Wards	Attendance Register	M	Manager Youth	

Good Governance and Public Participation																				
A responsive, accountable, effective and efficient local government system										7: Governance and Policy										
3: Human and Community Development										To ensure enhancement of good governance and public participation										
MM-19-19/20	Grade 9 and Grade 10 Career Guidance programme	Number of Career Guidance programmes held by 30 September 2019	Achieved. 1	Number	1 Career Guidance programme held by 30 September 2019	1 Career Guidance programme held by 30 September 2019	N/A	N/A	N/A			R150 000	R150 000			All Wards	Attendance Register	M	Manager Youth	
	MM-20-19/20	Youth Arts and Culture events (was Festival)	Number of Arts and Culture Festival hosted by 31 December 2019	Achieved. 1	Number	1 Arts and Culture Festival hosted by 31 December 2019	Festival Cluster Festival Build-up Competitions by 30 September 2019	1 Arts and Culture Festival hosted by 31 December 2019	N/A	N/A			R100 000	R100 000			All Wards	Attendance Register	M	Manager Youth
	MM-21-19/20	Examination Prayer Programme	Number of Examination Prayer Programme hosted by 31 December 2019	Achieved. 1	Number	1 Prayer Programme hosted by 31 December 2019	N/A	1 Prayer Programme hosted by 31 December 2019	N/A	N/A			R200 000	R200 000			All Wards	Attendance Register	M	Manager Youth
	MM-22-19/20	Youth (Sewing and Garment making skills) programme	Number of Youth trained by 31 December 2019 (was30 June 2020)	Not achieved.	Number	40 (was 80) Youth trained by 31 December 2019 (was30 June 2020)	N/A	40 Youth trained by 31 December 2019	N/A	N/A (was40 Youth trained by 30 June 2020)			R100 000	R 0	The project will not continue due to budget constraints.	All Wards	Attendance Register	M	Manager Youth	
	MM-23-19/20	Youth Farming Programme	Number of Youth trained by 30 September 2019 (was31 March 2020)	Achieved.	Number	40 (was 80) Youth trained by 30 September 2019 (was31 March 2020)	40 Youth Trained by 30 September 2019	N/A	N/A(was40 Youth trained by 31 March 2020)	N/A			R120 000	R120 000	The project target was amended due to budget constraints	All Wards	Attendance Register	M	Manager Youth	
	MM-24-19/20	Drivers Licence Programme Code 10	Number of Youth trained by 30 June 2020	Not achieved.	Number	19 Youth trained by 30 June 2020	N/A	19 Youth trained by 31 December 2019	N/A	19 Youth trained by 30 June 2020			R200 000	R200 000	The project was readvertised. Project Warded in the Feb 2020	All Wards	Attendance Register	M	Manager Youth	
	MM25-19/20	Youth Art Work Programme	Number of Youth assisted by 31 December 2019 (was30 June 2020)	Not achieved.	Number	20 (was40) Youth assisted by 31 December 2019 (was30 June 2020)	N/A	20 Youth assisted by 31 December 2019	N/A	N/A (was 20 Youth assisted by 30 June 2020)					The project annual target was amended due to budget constraints	All Wards	Attendance Register	M	Manager Youth	
	MM-26-19/20	Youth Council Advisory Meeting	Number of Youth Council Advisory meetings held by 31 December 2019 (was 30 June 2020)	Achieved.	Number	2 (was 4) Youth Council Advisory meetings held by 31 December 2019 (was 30 June 2020)	1 Youth Council Advisory meeting held by 30 September 2019	1 Youth Council Advisory meeting held 31 December 2019	N/A (was1 Youth Council Advisory meeting held by 31 March 2020)	N/A (was1 Youth Council Advisory meeting held by 30 June 2020)					No quorum to hold the meeting as the Chairperson and secretariat has been elected to serve at the district advisory team meeting.	All Wards	Attendance Register	M	Manager Youth	
	MM-27-19/20	Job Readiness Programme	Number of Youth assisted by 30 June 2020	Not achieved.	Number	100 (was200) Youth assisted by 31 December 2019 (was 30 June 2020)	N/A	100 Youth assisted by 31 December 2019	N/A (was30 Youth assisted by 31 March 2020)	N/A (was70 Youth assisted by 30 June2020)					The project annual target was amended due to budget constraints	All Wards	Attendance Register	M	Manager Youth	
	MM-28-19/20	Youth Campaign on social ills	Number of Youth Campaigns hosted by 31 December 2019	Achieved.	Number	1 Youth Campaign hosted by 31 December 2019	N/A	1 Youth Campaign hosted by 31 December 2019	N/A	N/A						All Wards	Attendance Register	M	Manager Youth	
	MM-29-19/20	Youth in business seminar	Number of Youth trained by 31 December 2019 (30 June2020)	New measure	Number	10 (was 20 Youth trained by 31 December 2019 (30 June2020)	N/A	10 Youth trained 31 December 2019	N/A	N/A (was 10 Youth trained by 30 June2020)					The project annual target was amended due to budget constraints	All Wards	Attendance Register	M	Manager Youth	
	MM-30-19/20	Sports Development programmes	Number of Sports development programmes to be held by 31 March 2020 (was 30 June 2020)	Achieved	Number	29 (was 47) Sports development programmes to be held by 30 June 2020	12 Sports development programmes to be held by 30 September 2019	5 Sports development programmes to be held by 31 December 2019	12 Sports development programmes to be held by 31 March 2020	18 Sports development programmes to be held by 30 June 2020	N/A-The programs will not be convened in the last quarter subject to COVID 19.		R600 000	R609 999	R 494 129.04	Due to COVID 19 Disaster Mngt. Act regulations, large gatherings have been restricted.	All Wards	Attendance Register	L	Manager Youth
MM-31-19/20	Salga Games (males and females football,netball males and females,cricket,tennis,indigenous games,athletics,boxing,karate,swimming,rugby,basketball,volleyball,dance	Number of events hosted by 31 December 2019	Achieved.	Number	1 Salga Games (males and females football,netball males and females,cricket,tennis,indigenous games,athletics,boxing,karate,swimming,rugby,basketball,volleyball,dance hosted by 31 December 2019	Preparations for Salga Games by 30 September 2019	1 Salga Games (males and females football,netball males and females,cricket,tennis,indigenous games,athletics,boxing,karate,swimming,rugby,basketball,volleyball,dance hosted by 31 December 2019	N/A	N/A			R595 000	R559 900			All Wards	Attendance Register	M	Manager Youth	
MM-32-19/20	Women in Sport Symposium and sport day	Number of events hosted by 30 September 2019 (was31 March 2020)	Project was cancelled during the adjustment budget due to budget constraints.	Number	1 (was 2) Women in Sport Symposium and sport day hosted by 30 September 2019 (was31 March 2020)	1 Women in Sport Symposium and sport day hosted by 30 Sep 2019	N/A	N/A (was 1 Women in sport symposium and sport tournament hosted by 31 March 2020)	N/A			R150,000.00			The project target was amend due to budget constraints.	All Wards	Attendance Register	L	Manager Youth	
MM-33-19/20	Disability Sport Day	Number of events hosted by 30 September 2019 (was 30 June 2020)	Project was cancelled during the adjustment budget due to budget constraints.	Number	1 (was 2) Disability Sport Day by 30 September 2019 (was 30 June 2020)	1 Disability Sport Day by 30 September 2019	N/A	N/A	N/A (1 Disability Sport Day by 30 June 2020)			R50,000.00			The project target was changed in Q4 due to budget constraints	All Wards	Attendance Register	L	Manager Youth	
MM-34-19/20	ECD's sport day	Number of events hosted by 30 September 2019 (was 30 June 2020)	Achieved.	Number	1 (was 2) ECD's sport day by 30 September 2019 (was 30 June 2020)	1 ECD's sport day by 30 September 2019	N/A	N/A	N/A (was 1 ECD's sport day by 30 June 2020)			R20,000.00			The project target was amend due to budget constraints	All Wards	Attendance Register	L	Manager Youth	
MM-35-19/20	Ndwedwe SAFA Associations Awards	Number of events hosted by 30 October 2019	New measure	Number	1 Ndwedwe SAFA Awards events by 30 October 2019	N/A	1 Ndwedwe SAFA Awards events by 30 October 2019	N/A	N/A			R70 000				All Wards	Attendance Register	L	Manager Youth	
TS-18-19/20	Construction of Technical Dept Offices	Construction to be completed-(Parking,electrification, fencing to be completed by 31 March 2020 (was commissioning, operating documentation/as built) by 31 December 2019	Not achieved. Service provider to be appointed to complete the construction in the new financial year.	Date	Construction to be completed-(Parking,electrification, fencing to be completed by 31 March 2020 (was commissioning, operating documentation/as built) by 31 December 2019	Construction (Building roof, Wall plastering, floor tiling, and plumbing) to be completed by 30 September 2019	Construction (Parking,electrification, fencing, commissioning, operating documentation/as built) to be completed by 31 December 2019	Construction (Parking,electrification, fencing) to be completed by 31 March 2020 (was N/A)	N/A			R 4 800 000.00	R 6 130 000.00		Due to the delays with the unforeseen weather, the project has been extended.	15	Technical Progress Report & Completion Certificate	H	Manager: PMU	
TS-34-19/20	EPWP - Waste management	Number of work opportunities created by 30 June 2020 (was 30 September 2019)	Not Achieved. Due to budget constraints only 76 instead of 120 workers were employed. This project has also been budgeted for in the 2019/2020 new financial year.	Number	73 (was 75) EPWP work opportunities created by 30 June 2020 (was 30 September 2019)	75 EPWP work opportunities created by 30 September 2019	N/A	N/A	73 EPWP work opportunities created by 30 June 2020 2019 (was N/A)			R 1 348 000.00	R 1 348 000.00		The project has been amended due to resignations and deaths.	All wards	Appointment letters of the Participants	H	Manager: Public Works	
COM-02-19/20	Municipal Waste collection	Number of Municipal waste collections by 30 June 2020	Achieved.	Number	912 Municipal waste collections by 30 June 2020	228 collections done from all sites by 30 September 2019	228 collections done from all sites by 31 December 2019	228 collections done from all sites by 31 March 2020	28 collections done from all sites by 30 June 2020			R900 000	R623 567			All Wards	Signed Collection Forms	H	Manager:Community Services	

Local Economic Development	A responsive & accountable, effective & efficient local government 1. Inclusive economic growth, job creation & community development 2. Infrastructure development 3. To develop a resilient economy that creates sustainable development	EDP-02-19/20	Ndwedwe Land Use Management System	Adoption of Final LUMS document to be completed by 30 June 2020	Date	New measure	2nd Draft document produced by 30 June 2020 (was Adoption of Final LUMS document to be completed by 30 June 2020)	Appointment of the Service provider by 30 September 2019	First Draft LUMS document produced by 31 December 2019	N/A (was 2nd Draft document produced by 31 March 2020)	2nd Draft document produced by 30 June 2020 (was Adoption of Final LUMS document to be completed by 30 June 2020)		R 200 000.00	R 200 000.00			All wards	Final LUMS document	H	Director: EDP
		CS-01-19/20	Implement the Workplace Skills Plan (WSP)	Number of WSP training programmes implemented as per WSP by end of financial year by 30 June 2020	Achieved. 12WSP training programmes implemented	Number	8 WSP training programmes implemented as per WSP by 30 June 2020	2WSP training programmes implemented as per WSP by 30 September 2019	2WSP training programmes implemented as per WSP by 31 December 2019	2WSP training programmes implemented as per WSP by 31 March 2020	2 WSP training programmes implemented as per WSP by 30 June 2020		1000000	1000000			N/A	Appointment Letter & Employment Contract	M	Manager: Human Resource
		CS-02-19/20	Filling budgeted posts	Number of Budgeted posts filled by 30 June 2020	Achieved. 25 Budgeted posts	Number	12 Budgeted posts be filled by 30 June 2020	3 Budgeted posts be filled by 30 September 2019	2 Budgeted posts be filled by 31 December 2019	5 Budgeted posts be filled by 31 March 2020	2 Budgeted posts be filled by 30 June 2020		R0	R0			N/A	Adverts, Appointment Letters	H	Manager: Human Resource
		CS-11 19/20	Implementation of Biometric System Register	Number of biometric systems register implemented by 30 June 2020	Achieved 12 reports prepared	Number	12 x Biometric systems reports presented by 30 June 2020	3x Biometric system reports presented by 30 September 2019	3x Biometric system reports presented by 31 December 2019	3x Biometric system reports presented by 31 March 2020	3x Biometric system reports presented by 30 June 2020		R0	R0			N/A	Biometrics Reports	H	Manager: IT
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	A responsive & accountable, effective & efficient local government 2. Human Resource Development To improve attract, develop and retain human capital	F-02-19/20	Financial Reporting	Number of Section 71 MFMA Reports submitted on time by 30 June 2020	Achieved.	Number	12 MFMA Reports submitted at the end 30 June 2020	3 monthly reports submitted by 30 September 2019	3 monthly reports submitted by 31 December 2019	3 monthly reports submitted by 31 March 2020	3 monthly reports submitted by 30 June 2020		R0	R0			N/A	12 Monthly Reports	H	CFO
		F-02-19/20	Financial Reporting	Number of Section 72 MFMA Reports submitted by 31 January 2020	Achieved.	Number	1 MFMA Reports submitted to Council by 31 January 2020	N/A	N/A	1 MFMA report submitted to Council by 31 January 2020	N/A		R0	R0			N/A	12 Monthly Reports	H	CFO
		F-19-19/22	Maintain unqualified audit opinion	Maintain unqualified audit opinion by 31 December 2019	Achieved.	AG Report	Unqualified audit report by the AG for 2018/2019 financial year by 31 December 2019	Submission of AFS by 31 August 2019.	Unqualified audit report by 31 December 2019	N/A	N/A		R0	R0			N/A	Unqualified report from AG	H	CFO
Financial Viability and Management	A responsive & accountable, effective & efficient local government 3. Governance and Policy To ensure an effective delivery of the to management and council	F-02-19/20	Financial Reporting	Number of Section 71 MFMA Reports submitted on time by 30 June 2020	Achieved.	Number	12 MFMA Reports submitted at the end 30 June 2020	3 monthly reports submitted by 30 September 2019	3 monthly reports submitted by 31 December 2019	3 monthly reports submitted by 31 March 2020	3 monthly reports submitted by 30 June 2020		R0	R0			N/A	12 Monthly Reports	H	CFO
		F-02-19/20	Financial Reporting	Number of Section 72 MFMA Reports submitted by 31 January 2020	Achieved.	Number	1 MFMA Reports submitted to Council by 31 January 2020	N/A	N/A	1 MFMA report submitted to Council by 31 January 2020	N/A		R0	R0			N/A	12 Monthly Reports	H	CFO
		F-19-19/22	Maintain unqualified audit opinion	Maintain unqualified audit opinion by 31 December 2019	Achieved.	AG Report	Unqualified audit report by the AG for 2018/2019 financial year by 31 December 2019	Submission of AFS by 31 August 2019.	Unqualified audit report by 31 December 2019	N/A	N/A		R0	R0			N/A	Unqualified report from AG	H	CFO

DIRECTOR: MR.D.H.MZOLO

National KPA	Outcome 9	KZN PGDS	IDP Objective	IDP/SDBIP REF No.	Projects	Function/Sub-Function	Regional Identifier	Key Performance Indicator	Baseline from 2018/2019 Financial Year	Unit Measure	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	2nd Adjustments 4th Quarter Target	Original Budget for the Year	1st Adjustments Budget approved by Council 31 March 2020	Wards	Evidence	Weightings	Responsible Manager
												End September 2019	End December 2019	End March 2020	End June 2020	End June 2020						
TOP LAYER SDBIP																						
DIRECTOR TECHNICAL SERVICES PERFORMANCE PLAN 2019-2020																						
4. Strategic infrastructure	the municipality	TS-01-19/20	Nambithane Access Road	Technical Services	Administration	Number of kilometers to be completed by 30 June 2020 (was 31 December 2019)	Achieved. Service provider has been appointed.	Number	5km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 December 2019)	1km construction to be completed (Site establishment, drainage systems, layer works and ancillary works) by 30 September 2019	5km construction to be completed (drainage systems, layer works and ancillary works) by 31 December 2019	5km construction to be completed (layer works) by 31 March 2020 (was N/A)	5km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was N/A)		R 3 500 000.00	R 3 500 000.00	5	Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-02-19/20	KwaNovimba Access Road	Technical Services	Administration	Number of kilometers to be completed by 30 June 2020 (was 31 December 2019)	Achieved. Service provider has been appointed.	Number	3km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 December 2019)	1km construction to be completed (Site establishment, drainage systems, layer works and ancillary works) by 30 September 2019	3km construction to be completed (drainage systems, layer works and ancillary works) by 31 December 2019	3km construction to be completed (layer works) by 31 March 2020 (was N/A)	3km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was N/A)		R 2 900 000.00	R 2 700 000.00	18	Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-03-19/20	Chamani Access Road	Technical Services	Administration	Number of kilometers to be completed by 30 June 2020 (was 31 December 2019)	Achieved. Service provider has been appointed.	Number	1km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 December 2019)	0,5km construction to be completed (Site establishment, drainage systems, layer works and ancillary works) by 30 September 2019	1km construction to be completed (drainage systems, layer works and ancillary works) by 31 December 2019	1km construction to be completed (layer works) by 31 March 2020 (was N/A)	1km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was N/A)		R 1 000 000.00	R 772 714.26	16	Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-04-19/20	Mwolkohlo to Stupha Access Road	Technical Services	Administration	Number of kilometers to be completed by 31 March 2020	Achieved. The project has been advertised.	Number	1.5km construction to be completed by 31 March 2020	Appointment of service provider by 30 September 2019	0.5km construction to be completed (Site establishment, drainage systems, layer works and ancillary works) by 31 December 2019	1.5km construction to be completed (drainage systems, layer works and ancillary works) by 31 March 2020	N/A		R 2 800 000.00	R 1 899 968.27	11	Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-05-19/20	Water Fall Sportfield	Technical Services	Administration	Construction to be completed(Earthworks, Buildings/change rooms, Fencing, Plumbing) by 30 June 2020 (was 31 December 2019)	Not achieved. Construction activity not complete - Earthworks, Fencing	Date	Construction to be completed(Plumbing) by 30 June 2020 (was 31 December 2019)	Construction to be completed - Earthworks, Buildings/change rooms, Fencing by 30 September 2019	Construction to be completed - Earthworks, Buildings/change rooms, Fencing, Plumbing by 31 December 2019	Construction to be completed (Earthworks, Buildings/change rooms and Fencing) by 31 March (was N/A)	Construction to be completed (Plumbing) by 30 June 2020 (was N/A)		R 3 000 000.00	R 3 000 000.00	3	Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-06-19/20	Ethafeni Access Road	Technical Services	Administration	Number of kilometers to be completed by 30 June 2020 (was 31 March 2020)	Achieved. The project has been advertised	Number	1.2km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 March 2020)	Appointment of service provider by 30 September 2019	0,2km construction to be completed (Site establishment, drainage systems, layer works and ancillary works) by 31 December 2019	1.2km construction to be completed (layer works) (was drainage systems, layer works and ancillary works) by 31 March 2020 (was N/A)	1.2km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was N/A)		R 1 200 000.00	R 1 340 955.79	8	Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-07-19/20	Zesulive Access Road	Technical Services	Administration	Number of kilometers to be completed by 30 June 2020 (was 31 March 2020)	Achieved. The project has been advertised	Number	7,46km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was 31 March 2020)	Appointment of service provider by 30 September 2019	2km construction to be completed (Site establishment, drainage systems, layer works and ancillary works) by 31 December 2019	7,46km construction to be completed (layer works) (was drainage systems, layer works and ancillary works) by 31 March 2021 (was N/A)	7,46km construction to be completed (drainage systems and ancillary works) by 30 June 2020 (was N/A)		R 4 000 000.00	R 7 267 886.45	7	Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-08-19/20	Gudlintaba Access Road	Technical Services	Administration	Number of kilometers to be completed by 30 June 2020 (was 31 March 2020)	Achieved. The project has been advertised	Number	1,75km construction to be completed (layer work, drainage systems and ancillary works) by 30 June 2020 (was 31 March 2020)	Appointment of service provider by 30 September 2019	0,5km construction to be completed (Site establishment, drainage systems, layer works and ancillary works) by 31 December 2019	Advert for intention to award by 31 March 2020 (was 1,75km construction to be completed (drainage systems, layer works and ancillary works) by 31 March 2020)	1,75km construction to be completed (layer work, drainage systems and ancillary works) by 30 June 2020 (was N/A)		R 2 000 000.00	R 1 000 000.00	17	Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-09-19/20	eMona Community Hall	Technical Services	Administration	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Achieved. Construction completed(Building/structure, plumbing)	date	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Activities of Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	N/A	N/A	N/A		R 2 159 000.00	R 1 875 279.79	15	Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-10-19/20	Siyathokoza Hall & Creche	Technical Services	Administration	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Not achieved. Construction activity not complete - Building/structure, plumbing	Date	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	N/A	N/A	N/A		R 3 250 000.00	R 2 768 572.91	14	Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-11-19/20	Nondwengu Hall & Creche Ward 10	Technical Services	Administration	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Not Achieved. Project delayed due to heavy floods and some parts of the facility were damaged. Contractor given extension of time to correct damages on the project. The completion time has been extended to Q1 2019-20 financial year	Date	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	Construction to be completed - (Building walls, roofing, plumbing and fencing) by 30 September 2019	N/A	N/A	N/A		R 1 000 000.00	R 399 902.32	10	Completion Certificate	H	Manager: PMU		
		TS-12-19/20	Mangangeri CDC	Technical Services	Administration	Construction to be completed (foundation and walls) by 30 June 2020 (was commissioning, Operating documentation/as built) by 31 March 2020	Achieved. The project has been advertised.	Date	Construction to be completed (foundation and walls) by 30 June 2020 (was commissioning, Operating documentation/as built) by 31 March 2020	Appointment of service provider by 30 September 2019	Activities of construction - (Site establishment, Clear and grub and structure formation) to be completed by 31 December 2019	Construction to be completed (Site establishment, demolish existing structure, foundation and walls) by 30 June 2020 (was commissioning, Operating documentation/as built) by 31 March 2020	Construction to be completed (foundation and walls) by 30 June 2020 (was N/A)		R 1 500 000.00	R 1 500 000.00	19	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-13-19/20	Mandlakazi Sport Field	Technical Services	Administration	Construction to be completed (Soccer pitch earthworks and Buildings) by 30 June 2020 (was Parking area, Buildings /change rooms and Plumbing) by 31 March 2020)	Not achieved. In the process of appointing new Service Provider to complete the project.	Date	Construction to be completed (Soccer pitch earthworks and Buildings) by 30 June 2020 (was Parking area, Buildings /change rooms and Plumbing) by 31 March 2020)	Bid Specification document submitted by 30 September 2019	Construction to be completed - (Site establishment, Soccer field, Combo court, Parking area and Buildings /change rooms) by 30 December 2019	Appointment of service provider by 31 March 2020 (was Construction to be completed (Parking area, Buildings /change rooms and Plumbing)	Construction to be completed (Soccer pitch earthworks and Buildings) by 30 June 2020 (was N/A)		R 2 500 000.00	R 2 500 000.00	4	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU		
		TS-14-19/20	Electrification Oyazini & Khenana/Nsuzo Ward 2	Technical Services	Administration	Construction to be completed 120 households to be connected by 31 March 2020	Achieved. Construction completed - (Site establishment, Clear and grub, Pole excavation & plantation)	Number of households connected	Construction to be completed - (Commissioning and Energizing by Eskom of 120 households by 31 March 2020	Construction to be completed - (Installation of reticulation networks) by 30 September 2019	N/A	Construction to be completed - (Commissioning and Energizing by Eskom of 120 households by 31 March 2020	N/A		R 2 370 833.61	R 4 458 759.49	2	Technical Progress Report & Completion Certificate	H	Director: Technical Services		
		TS-15-19/20	Electrification Mcauth Ward 8	Technical Services	Administration	Construction to be completed 283 (was 157) households to be connected by 31 March 2020 (was 30 September 2019)	Achieved. Construction completed - (Site establishment, Clear and grub, Pole excavation & plantation)	Number of households connected	Construction of electrification infrastructure to 283 (was 157) households connected) by 31 March 2020 (was 30 September 2019)	Construction to be completed - (157 households connected) by 30 September 2019	N/A	Construction of electrification infrastructure to 283 households to be completed by 31 March 2020 (was N/A)	N/A		R 1 000 000.00	R 1 000 000.00	8	Technical Progress Report & Completion Certificate	H	Director: Technical Services		
		TS-16-19/20	Type 2 Electrification Ward 1-19	Technical Services	Administration	Construction to be completed 288 (was 330) households connected by 30 June 2020	New measure	Number of households connected	Construction of 288 (was 330) households connected, installation of electricity reticulation and energizing) to be completed by 30 June 2020	Pre-Marketing Report to be completed by 30 September 2019	Design Report & Bid Specification document submitted by 31 December 2019	Advert for intention to Award by 31 March 2020 (was Construction - (Site establishment, installation of electricity reticulation) to be completed)	Construction of 288 (was 330) households connected, installation of electricity reticulation and energizing) to be completed by 30 June 2020		R 4 000 000.00	R 3 227 751.99	2	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Director: Technical Services		

Infrastructure and Service Delivery	A responsive, accountable, effective and efficient local government	1. Inclusive economic growth	To facilitate provision of infrastructure throughout the district	TS-17-19/20	Nhlangwini Sports field	Technical Services	Administration	Construction to be completed - (Soccer pitch/field and Plumbing) by 30 June 2020 (was 31 March 2020)	Achieved. Construction completed - (Roof building, Plumbing)	Date	Construction of (Soccer field earthworks and Plumbing) by 30 June 2020 (was 31 March 2020)	Bid Specification document by 30 September 2019	Construction (Site establishment, Soccer pitch/field) to be completed by 31 December 2019	Appointment of service provider by 31 March 2020 (was Construction (Soccer field and Plumbing) to be completed by 31 March 2020	Construction of (Soccer field earthworks and Plumbing) to be completed by 30 June 2020 (was N/A)		R 1 900 000.00	R 1 900 000.00	1	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU
				TS-18-19/20	Construction of Technical Dept Offices	Technical Services	Administration	Construction to be completed-(Parking,electrification, fencing to be completed by 31 March 2020 (was commissioning, operating documentation/as built) by 31 December 2019	Not achieved. Service provider to be appointed to complete the construction in the new financial year.	Date	Construction to be completed-(Parking,electrification, fencing to be completed by 31 March 2020 (was commissioning, operating documentation/as built) by 31 December 2019	Construction (Building roof, Wall plastering, floor tiling, and plumbing) to be completed by 30 September 2019	Construction (Parking,electrification, fencing, commissioning, operating documentation/as built) to be completed by 31 December 2019	Construction (Parking,electrification, fencing) to be completed by 31 March 2020 (was N/A)	N/A		R 4 800 000.00	R 6 130 000.00	15	Technical Progress Report & Completion Certificate	H	Manager: PMU
				TS-19-19/20	Augmentation of Water Supply for Ndwedwe Main Office	Technical Services	Administration	Augmentation to be completed (Supply and installation of IOJO tanks) by 31 December 2019	Project was cancelled during SDBIP adjustment. Project was cancelled to reduce the scope of works. Project will be advertised and Service Provider will be appointed in Q1 2019-20 FY	Date	Augmentation to be completed (Supply and installation of IOJO tanks) by 31 December 2019	Appointment of service provider by 30 September 2019	Augmentation (Supply and installation of IOJO tanks) by 31 December 2019	N/A	N/A		R 200 000.00	R 200 000.00	15	Appointment letter and Technical Progress Report	H	Manager: Public Works
				TS-20-19/20	Local Sports Facilities: Grass Cutting	Technical Services	Administration	Number of sports grounds to be completed by 30 June 2020	Achieved. 30 sport ground completed	Number	8 (was 40) Sport grounds to be completed by 30 June 2020	10 sport grounds to be completed by 30 September 2019	10 sport grounds to be completed by 31 December 2019	3 (was 10) sport grounds to be completed by 31 March 2020	5 sport grounds to be completed by 30 June 2020 (was N/A)		R 700 000.00	R 400 000.00	All	Inspection Report	M	Manager: Public Works
				TS-21-19/20	Rehabilitation of Mthebeni road	Technical Services	Administration	Mthebeni Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	Not Achieved. Service Provider will be appointed in new Financial year 2019-20	Date	Mthebeni Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	Appointment of service provider by 30 September 2019	Mthebeni Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	N/A	N/A		R 600 000.00	R 600 000.00	14	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: Public Works
				TS-22-19/20	Rehabilitation of Febe road	Technical Services	Administration	Febe Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	Not Achieved. Service Provider will be appointed in new Financial year 2019-21	Date	Febe Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	Appointment of Service provider by 30 September 2019	Febe Road to be completed (earthworks, concrete section and drainage system) by 31 December 2019	N/A	N/A		R 900 000.00	R 600 000.00	14	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
				TS-23-19/20	Johnny Makhathini Hall Renovations	Technical Services	Administration	Jonny Makhathini Hall renovations (painting, and tiling (was carpentry) to be completed by 30 June 2020 (was 31 March 2020)	Not Achieved. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year	Date	Jonny Makhathini Hall renovations (painting, and tiling (was carpentry) to be completed by 30 June 2020 (was 31 March 2020)	Advertisement of Johnny Makhathini Hall Renovations by 30 September 2019	Appointment of Service provider by 31 December 2019	Advert for Intention to Award by 31 March 2020 (was Jonny Makhathini Hall renovations completed(painting, tiling and carpentry)	Jonny Makhathini Hall renovations completed (Painting, tiling) by 30 June 2020 (was N/A)		R 1 200 000.00	R 500 000.00	15	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
				TS-24-19/20	Ndwedwe Public Library Renovations	Technical Services	Administration	Ndwedwe Public Library renovations to be completed(painting, tiling and carpentry) by 31 March 2020	Achieved	Date	Ndwedwe Public Library renovations to be completed(painting, tiling and carpentry) by 31 March 2020	Advertisement of Ndwedwe Public Library renovations by 30 September 2019	Appointment of contractor by 30 December 2019	Ndwedwe Public Library renovations completed(painting, tiling and carpentry by 31 March 2020)	N/A		R 400 000.00	R 400 000.00	15	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
				TS-25-19/20	Mary-Grey Sport Centre Phase 2	Technical Services	Administration	Mary Grey construction (Security guard house and paving to be completed 30 June 2020 (was tilled) by 30 June 2020 (was additional activities paving) to be completed by 31 March 2020)	Not achieved. Therefore, the Service Provider will be appointed in new financial year 2019-2020.	Date	Construction (Security guard house and paving) to be completed by 30 June 2020 (was tilled) by 30 June 2020 (was additional activities paving) by (was 31 March 2020)	Appointment of Service provider by 30 September 2019	Construction of security guardroom to be completed - by 30 December 2019	Advert for Intention to Award by 31 March 2020 (was Constructed to be completed - (additional activities paving)	Construction to be completed - (Security guard house, paving) by 30 June 2020 (was N/A)		R 600 000.00	R 900 000.00	7	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
				TS-26-19/20	Wewe hall	Technical Services	Administration	Wewe Hall renovations to be completed(painting, tiling, plumbing and carpentry) by 31 March 2020	Not Achieved. Buget constraints. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year.	Date	Wewe Hall renovations to be completed(painting, tiling, plumbing and carpentry) by 31 March 2020	Advertisement of Wewe hall renovations by 30 September 2019	Appointment of service provider by 31 December 2019	Wewe Hall renovations completed(painting, tiling, plumbing and carpentry) by 31 March 2020	N/A		R 200 000.00	R 200 000.00	2	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
				TS-27-19/20	Noorsburg hall	Technical Services	Administration	Noorsburg Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Not Achieved. Buget constraints. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year.	Date	Noorsburg Hall renovations (painting and tiling, plumbing and carpentry) to be completed by 31 March 2020	Advertisement of Noorsburg hall by 30 September 2019	Appointment of Service provider by 31 December 2019	Noorsburg Hall renovations (painting and tiling- plumbing-and-carpentry) to be completed by 31 March 2020	N/A		R 200 000.00	R 200 000.00	6	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
				TS-28-19/20	Esigedleni hall	Technical Services	Administration	Esigedleni Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Not Achieved. Buget constraints. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year.	Date	Esigedleni Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Advertisement of Esigedleni hall by 30 September 2019	Appointment of Service provider by 31 December 2019	Esigedleni Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	N/A		R 200 000.00	R 200 000.00	19	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
				TS-29-19/20	Thafamasi hall	Technical Services	Administration	Thafamasi Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Not Achieved. Buget constraints. Funds were not enough, re-prioritised for implementation in the new 2019/2020 financial year.	Date	Thafamasi Hall renovations to be completed (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	Advertisement of Thafamasi hall by 30 September 2019	Appointment of service provider by 31 December 2019	Thafamasi Hall renovations (painting, tiling, plumbing and carpentry) to be completed by 31 March 2020	N/A		R 200 000.00	R 200 000.00	18	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
				TS-30-19/20	Rehabilitation of Noorsburg Access Road	Technical Services	Administration	Noorsburg access road rehabilitation to be completed by 30 June 2020	New measure	Date	Noorsburg access road (drainage system and gabions) to be completed by 30 June 2020	Bid Specification and Advertisement of Noorsburg access road by 30 September 2019	Appointment of service provider by 31 December 2019	Advert for Intention to Award by 31 March 2020 (was Earthworks to be completed)	Noorsburg access road (drainage system and gabions) to be completed by 30 June 2020		R 800 000.00	R 800 000.00	6	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: Public Works
				TS-31-19/20	Rehabilitation of Nhlangano Access Road Ward 4	Technical Services	Administration	Nhlangano access road (drainage system and gabions) to be completed by 30 June 2020	New measure	Date	Nhlangano access road (drainage system and gabions) to be completed by 30 June 2020	Bid Specification and Advertisement of Nhlangano access road by 30 September 2019	Appointment of service provider by 31 December 2019	Advert for Intention to Award by 31 March 2020 (was Earthworks to be completed)	Nhlangano access road (drainage system and gabions) to be completed by 30 June 2020		R 600 000.00	R 600 000.00	4	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: Public Works
				TS-32-19/20	Rehabilitation of Mthukutheli Access Road Ward 15	Technical Services	Administration	Mthukutheli cementry access road (concrete slab) to be completed by 30 June 2020	New measure	Date	Cemetery access road Ward 15 to be completed (concrete slab completed) by 30 June 2020 (was Mthukutheli access road to be completed concrete completed)	Bid Specification and Advertisement of Mthukutheli access road by 30 September 2019	Appointment of service provider by 31 December 2019	Advert for Intention to Award by 31 March 2020 (was Earthworks to be completed)	Cemetery access road Ward 15 to be completed (concrete slab completed) by 30 June 2020 (was Mthukutheli access road to be completed concrete completed)		R 600 000.00	R 600 000.00	15	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: Public Works
				TS-33-19/20	Bhamshela Thusong centre renovations	Technical Services	Administration	External Bhamshela Thusong center renovations to be completed (painting and landscaping) by 31 March 2020	Not Achieved. Service Provider will be appointed in new Financial year 2019-21	Date	External Bhamshela Thusong center renovations to be completed (painting and landscaping) by 31 March 2020	Appointment of service provider by 31 September 2019	Internal renovations to be completed (painting and carpentry) by 31 December 2019	External Bhamshela Thusong center renovations to be completed (painting and landscaping) by 31 March 2020	N/A		R600 000, 00	R600 000, 00	6	Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
				TS-34-19/20	EPWP - Waste management	Technical Services	Administration	Number of work opportunities created by 30 June 2020 (was 30 September 2019)	Not Achieved. Due to budget constraints only 76 instead of 120 workers were employed. This project has also been budgeted for in the	Number	73 (was 75) EPWP work opportunities created by 30 June 2020 (was 30 September 2019)	75 EPWP work opportunities created by 30 September 2019	N/A	N/A	73 EPWP work opportunities created by 30 June 2020 2019 (was N/A)		R 1 348 000.00	R 1 348 000.00	All wards	Appointment letters of the Participants	H	Manager: Public Works

DEPARTMENT: FINANCE																						
Mr S.G. MAJOLA																						
National IPA	Outcome 9	KZN PGDS	IDP Objective	IDP/SDBIP Ref No.	Projects	Function/Sub-Function	Regional Identifier	Key Performance Indicator	Unit Measure	Baseline	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	End Adjustments 4th Quarter Target End June 2020	Original Budget for the Year	1st Adjustments Budget approved by Council 31 March 2020	Wards	Evidence	Weightings	Responsible Manager
												End September 2019	End December 2019	End March 2020	End June 2020							
TOP LAYER SDBIP																						
DIRECTOR FINANCE PERFORMANCE PLAN 2019-2020																						
Financial Viability and Management	A responsive, accountable, effective and efficient local government system	Governance and Policy	To ensure an effective advisory role to management and council	F-01-19/20	Transactional mSCOA Reports	FINANCE	Administration	Number of transactional Mscoa reports to Finance Portfolio and Council for 2019 /2020 by 30 June 2020	Number	Achieved	12 transactional Mscoa Reports by 30 June 2020	3 transactional Mscoa Report by 30 September 2019	3 transactional Mscoa Report by 31 December 2019	3 transactional Mscoa Report by 31 March 2020	3 transactional Mscoa Report by 30 June 2020		R400,000,00	R400,000,00	FIN-BUDG	12 Reports	H	CFO
				F-02-19/20	Financial Reporting	FINANCE	Administration	Number of Section 71 MFMA Reports submitted on time by 30 June 2020	Number	Achieved	12 MFMA Reports submitted at the end 30 June 2020	3 monthly reports submitted by 30 September 2019	3 monthly reports submitted by 31 December 2019	3 monthly reports submitted by 31 March 2020	3 monthly reports submitted by 30 June 2020		R0	R0	FIN-BUDG	12 Monthly Reports	H	CFO
				F-02-19/20	Financial Reporting	FINANCE	Administration	Number of Section 72 MFMA Reports submitted by 31 January 2020	Number	Achieved	1 MFMA Reports submitted to Council by 31 January 2020	N/A	N/A	1 MFMA report submitted to Council by 31 January 2020	N/A		R0	R0	FIN-BUDG	12 Monthly Reports	H	CFO
				F-04-19/20	Adjusted Budget for 2019/2020	FINANCE	Administration	Approved Adjusted Budget adopted by the Council by 29 February 2020	Date	Achieved	Adopted Adjusted Budget by 29 February 2020	N/A	N/A	Adjusted Budget adopted by the Council as at 29 February 2020	N/A		R0	R0	FIN-BUDG	Council Resolutions	H	Mananger: Budget
				F-05-19/20	Budget for 2020/ 2021	FINANCE	Administration	Approved Final Budget adopted by the Council by 31 May 2020	Date	Achieved	Adopted 2020/2021 Budget by the Council as at 31 May 2020	N/A	N/A	Draft Budget adopted by the Council as at 31 March 2020	Final Budget adopted by the Council as at 31 May 2020		R0	R0	FIN-BUDG	Council Resolutions	H	Mananger: Budget
				F-06-19/20	Revenue Enhancement Strategy	FINANCE	Administration	Council adopted Revenue Enhancement Strategy by 30 June 2020	Date	The project was cancelled during budget adjustment due to budget constraints.	Council approved Revenue Enhancement Strategy by 30 June 2020	N/A	N/A	Workshop the strategy to Council by 31 March 2020	To be approved and adopted by Council by 30 June 2020		300000	300000	FIN-BUDG	Council Resolutions	H	Mananger: Finance
				F-07-19/20	Collection of Revenue	FINANCE	Administration	Percentage of revenue collected by 30 June 2020	Percentage		60% (was 70%) of collected Revenue by 30 June 2020	10% of Revenue collected by 30 September 2019	15% of Revenue collected by 31 December 2019	45% of Revenue collected by 31 March 2020	60% (was 70%) of Revenue collected by 30 June 2020		R0	R0	FIN-BUDG	Revenue Reports	H	Mananger: Finance
				F-08-19/20	Finances Policies (SCM,Tarrif, Credit Control Policy, S and T, Overtime Policy, Banking and investment, Budget, Indigent,	FINANCE	Administration	Num ber. of Finance Policies developed and reviewed by 30 June 2020	Number	Achieved	11 Policies Adopted by Council by 30 June 2020	N/A	N/A	11 Draft Policies reviewed by 31 March 2020	Adopt 11 finance related policies by 30 June 2020		R0	R0	FIN-BUDG	Council Resolutions	H	CFO
				F-09-19/20	General Valuation Roll	FINANCE	Administration	Adopted General Valuation Roll done by 30 June 2020	Date	Achieved	Adopted General Valuation Roll Report by 30 June 2020	N/A	N/A	Approved Draft General valuation Roll Report by 31 March 2020	Approved Final General Valuation Roll by 30 June 2020		R600 000	R400 000	FIN-BUDG	Council Resolutions	H	Mananger: Finance
				F-10-19/20	Screening of State Employees from SCM Database	FINANCE	Administration	Number of reports generated for each quarter by 30 June 2020	Date	Achieved	4 Quarterly reports generated by 30 June 2020	1 quarterly reports generated by 30 September 2019	1 quarterly reports generated by 31 December 2019	1 quarterly reports generated by 31 March 2020	1 quarterly reports generated by 30 June 2020		R0	R0	FIN-BUDG	4 Reports	H	Mananger: SCM
				F-11-19/20	Appointment of Local Service Providers	FINANCE	Administration	Reports on appointed local service providers submitted to Council Portfolio committee by 30 June 2020	Date	Achieved	4 Quarterly reports submitted to Council Portfolio committee by 30 June 2020	1 quarterly report submitted to Council Portfolio committee by 30 September 2019	1 quarterly report submitted to Council Portfolio committee by 31 December 2019	1 quarterly report submitted to Council Portfolio committee by 31 March 2020	1 quarterly reports submitted to Council Portfolio committee by 30 June 2020		R0	R0	FIN-BUDG	4 Reports	H	Mananger: SCM
				F-12-19/20	Governance Reports (Debtors Reconciliation Book)	FINANCE	Administration	Number of debtors reconciliation by 30 June 2020	Number	Achieved	12 debtors reconciliation reports submitted by 30 June 2020	3 Monthly Reports by 30 September 2019	3 Monthly Reports by 31 December 2019	3 Monthly Reports by 31 March 2020	3 Monthly Reports by 30 June 2020		R0	R0	FIN-BUDG	12 Monthly Reports	H	Mananger: Finance
				F-13-19/20	Property Rates Reconciliation	FINANCE	Administration	Number of Property rates reconciliations by 30 June 2020	Number	Achieved	12 Property Rates Reconciliations by 30 June 2020	3 Monthly Reports by 30 September 2019	3 Monthly Reports by 31 December 2019	3 Monthly Reports by 31 March 2020	3 Monthly Reports by 30 June 2020		R0	R0	FIN-BUDG	Reports	H	Mananger: Finance
				F-14-19/20	Bank Reconciliation	FINANCE	Administration	Number of Bank Reconciliation Report by 30 June 2020	Number	Achieved	12 Bank Reconciliation reports by June 2020	3 Monthly Reports by 30 September 2019	3 Monthly Reports by 31 December 2019	3 Monthly Reports by 31 March 2020	3 Monthly Reports by 30 June 2020		R0	R0	FIN-BUDG	12 Monthly Reports	H	Mananger: Finance
				F-15-19/20	Investments	FINANCE	Administration	Number of monthly investments reports by 30 June 2020	Number	Achieved	12 Monthly Investments reports by 30 June 2020	3 Monthly Reports by 30 September 2019	3 Monthly Reports by 31 December 2019	3 Monthly Reports by 31 March 2020	3 Monthly Reports by 30 June 2020		R0	R0	FIN-BUDG	12 Monthly Reports	H	Mananger: Finance
				F-16-19/20	Grant Register	FINANCE	Administration	Number of accurate grant register by 30 June 2020	Number	Achieved	12 monthly grant registers by 30 June 2020	3 Monthly registers by 30 September 2019	3 Monthly registers by 31 December 2019	3 Monthly registers by 31 March 2020	3 Monthly registers by 30 June 2020		R0	R0	FIN-BUDG	12 Monthly Registers	H	Mananger: Finance
				F-17-19/20	Creditors Payment	FINANCE	Administration	Number of days from submission by 30 June 2020	Number	Achieved	30 Days from submission by 30 June 2020	Payment of Invoice 30 days from submission by 30 September 2019	Payment of Invoice 30 days from submission by 31 December 2019	Payment of Invoice 30 days from submission by 31 March 2020	Payment of Invoice 30 days from submission by 30 June 2020		R0	R0	FIN-BUDG	Age analysis Reports	H	Mananger: Finance
				F-18-19/20	Third Party Payments	FINANCE	Administration	Number of Third Party Payments produced by 30 June 2020	Number	Achieved	Last day of the month for 3rd parties by 30 June 2020	Last day of each month for 3rd parties by 30 September 2019	Last day of each month for 3rd parties by 31 December 2019	Last day of each month for 3rd parties by 31 March 2020	Last day of each month for 3rd parties by 30 June 2020		R0	R0	FIN-BUDG	Third party payment report	H	Mananger: Finance
				F-19-19/20	MFMA Quarterly report 2019/2020	FINANCE	Administration	Number of MFMA Section 52 d quarterly report prepared and submitted by 31 May 2020	Number	Achieved	2 Quarterly report prepared and submitted by 31 May 2020	N/A	N/A	1 Quarterly report prepared and submitted by 28 February 2020	1 Quarterly report prepared and submitted by 31 May 2020		R0	R0	FIN-BUDG	Financial statement report	H	CFO
				F-20-19/20	SCM report	FINANCE	Administration	Number of Quarterly SCM reports submitted to Council by 30 June 2020	Number	Achieved	4 Quarterly SCM report submitted to council by 30 June 2020	1 Quarterly SCM report submitted to council by 30 September 2019	1 Quarterly SCM report submitted to Council by 31 December 2019	1 Quarterly SCM report submitted to council by 31 March 2020	1 Quarterly SCM report submitted to Council by 30 June 2020		R0	R0	FIN-BUDG	4 Monthly Reports	H	Manager: SCM
				F-21-19/20	Maintain unqualified audit opinion	FINANCE	Administration	Maintain unqualified audit opinion by 31 December 2019	AG Report	Achieved	Unqualified audit report by the AG for 2018/2019 financial year by 31 December 2019	Submission of AFS by 31 August 2019.	Unqualified audit report by 31 December 2019	N/A	N/A		R0	R0	FIN-BUDG	Unqualified report from AG	H	CFO
				F-22-19/20	Liquidity Management (Pg 7 & 8 of MFMA circular 71)	FINANCE	Administration	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants) ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) (Norm: Range between 30 and 90 days with 90 days being ideal) by 30 June 2020	Number	Achieved	60 days cash on hand by 30 June 2020	60 days cash on hand by 30 September 2019	60 days cash on hand by 31 December 2019	60 days cash on hand by 31 March 2020	60 days cash on hand by 30 June 2020		R0	R0	FIN-BUDG	Monthly Reports	H	CFO

National KPA	Outcom e 9	KZN PGDS	IDP Objectiv e	IDP/SDBIP REF No.	Projects	Function/Sub-Function	Regional Identifier	Key Performance Indicator	Unit Measure	Baseline	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	2nd Adjustments 4th Quarter Target End June 2020	Original Budget for the Year	1st Adjustments Budget approved by Council 31 March 2020	Wards	Evidence	Weightings	Responsible Manager
												End September 2019	End December 2019	End March 2020	End June 2020							
TOP LAYER SDBIP																						
DIRECTOR ECONOMIC DEVELOPMENT AND PLANNING PERFORMANCE PLAN 2019-2020																						
Local Economic Development	A responsive, accountable, effective and efficient local government system	1.Inclusive economic growth; 3.Human & Community Development; 5:Spatial Equity	To develop a resilient economy that creates sustainable decent jobs and reduces poverty	EDP-01- 19/20	Ndwedwe Town Development Project	EDP	Administration	Detail submission Pack to Surveyor General to be completed by 30 June 2020	Date	Achieved	Detail submission Pack to Surveyor General to be completed by 30 June 2020	N/A	Beacon sectioned out and preparation of survey records by 31 December 2019	N/A	Detail submission Pack to Surveyor General to be completed by 30 June 2020		R 2 000 000.00	R 2 000 000.00	Wards 15	Proof of submission pack / Title Deed/ Certificate of Proclamation	H	Director: EDP
				EDP-02- 19/20	Ndwedwe Land Use Managament System	EDP	Administration	Adoptation of Final LUMS document to be completed by 30 June 2020	Date	New measure	Adoption of Final LUMS document to be completed by 30 June 2020	Appointment of the Service provider by 30 September 2019	First Draft LUMS document produced by 31 December 2019	N/A/ (2nd Draft document produced by 31 March 2020)	2nd Draft document produced by (was Adoption of Final LUMS document to be completed by) 30 June 2020		R 200 000.00	R 200 000.00	All wards	Final LUMS document	H	Director: EDP
				EDP-03- 19/20	Makhuluseni Cooperative Support	EDP	Administration	Number of Cooperative assisted by 30 June 2020	Number	New measure	1 Functional community garden(Seedlings, Seeds and Fencing) to be completed by 30 June 2020	Bush Clearing on target Site one to be completed by 30 September 2019	Seedlings, Seeds, Fencing procurement process done by 31 December 2019	Bid evaluation process to be completed (was Training of cooperatives done) by 31 March 2020	1 Functional community garden(Seedlings, Seeds and Fencing) to be completed by 30 June 2020		R 600 000.00	R 600 000.00	Ward 18	proof of pipe instalation	p	Director: EDP
				EDP-04- 19/20	SMME Support	EDP	Administration	Number of SMMEs supported by 30 June 2020	Number	Achieved	10 SMME's supported by 30 June 2020	3 SMME's supported by 30 September 2019	3 SMME's supported by 31 December 2019	3 SMME's supported by 31 March 2020	1 SMME supported by 30 June 2020		R 200 000.00	R 200 000.00	All wards	Purchase Orders	M	Manager: LED
				EDP-05- 19/20	Cooperatives Support and SMME support with seeds and seedlings and information	EDP	Administration	Number of Cooperatives/SMMEs supported by 30 June 2020	Number	Achieved	10 Cooperatives/SMMEs supported by 30 June 2020	x3 cooperatives supported by 30 September 2019	x3 cooperatives supported by 31 December 2019	x3 cooperatives supported by 31 March 2020	1 Cooperatives/SMMEs supported by 30 June 2020		R 400 000.00	R 250 000.00	TBC	Beneficiary signatures	M	Manager: LED
				EDP-06- 19/20	Housing Forum	EDP	Administration	Number of Housing Forums reports presented by 30 June 2020	Number	Achieved	4 Housing Forums reports presented by 30 June 2020	1 Housing Forum report presented by 30 September 2019	1 Housing Forum report presented by 31 December 2019	1 Housing Forum report presented by 31 March 2020	1 Housing Forum report presented by 30 June 2020		R 0.00	R 0.00	All wards	Attendance Register	M	Director: EDP
				EDP-07- 19/20	LED Forum	EDP	Administration	Number of LED Forum meetings hosted annually by 30 June 2020	Number	Achieved	2 LED Forums meetings hosted by 30 June 2020	N/A	1 LED Forum meetings hosted by 31 December 2019	1 LED Forum meeting hosted by 31 March 2020 (was N/A)	1 LED Forum meetings hosted by 30 June 2020		R 0.00	R 0.00	All wards	Attendance Registers	M	Manager: LED
				EDP-08- 19/20	Emerging Subcontractors support programme (capacity building for Grade 1-3)	EDP	Administration	Number of Emerging Contractors trained by 31 March 2020	Number	The project was cancelled during the Adjustment budget. Due to bduget constraints.	10 Emerging Contractors to be trained by 31 March 2020	N/A	N/A	10 Emerging Contractors to be trained by 31 March 2020	11 Emerging Contractors to be trained by 30 June 2020		R 100 000.00	R 100 000.00	TBC	Beneficiary signatures	M	Manager: LED
				EDP-09- 19/20	Mini Factories Access Roads	EDP	Administration	20 Metre Access Roads constructed for Mini Factories to be completed by 30 June 2020	Number	New measure	20 Metre Access roads to be constructed by 30 June 2020	Advertisement of the project done by 30 September 2019	Appointment of the Service provider done by 31 December 2019	Appointment of service provider to be completed by the 31 March 2020(was N/A)	20 Metre Access roads construction to be completed by 30 June 2020		R1,200 000.00	R 1 200 000.00	18	Completion certificate	M	Director: EDP
				EDP-10- 19/20	Hosting of Local Agricultural Indaba	EDP	Administration	1 Local Agricultural Indaba hosted by 30 September 2019	Number	New measure	1 Local Agricultural Indaba hosted by 30 September 2019	1 Local Agricultural Indaba hosted by 30 September 2019	N/A	N/A	N/A		R 50 000.00	R 50 000.00	Ward 15	Attendance Registers	M	Director: EDP
				EDP-11- 19/20	Hosting of Ndwedwe Home coming Festival	EDP	Administration	1 Ndwedwe Homecoming Festival by 31 December 2010	Number	New measure	1 Ndwedwe Homecoming Festival hosted by 31 December 2019	N/A	1 Ndwedwe Homecoming Festival hosted by 31 December 2019	N/A	N/A		R 1 000 000.00	R 977 597.00	ward 15	Pictures and Report	M	Director: EDP
				EDP-12- 19/20	Maskandi Festival	EDP	Administration	1 Maskandi Festival hosted by 30 September 2019	Number	New measure	1 Maskandi Festival hosted by 30 September 2019	1 Maskandi Festival hosted by 30 September 2019	N/A	N/A	N/A		R 200 000.00	R 189 000.00	Ward 7	Pictures and Report	M	Director: EDP
				EDP-13- 19/20	Cannabis farmer programme	EDP	Administration	Cannabis farmers programme to be hosted by 31 March 2020	dated	New measure	Cannabis farmers programme to be hosted by 31 March 2020	N/A	N/A	Cannabis farmers programme to be hosted by 31 March 2020	N/A		R 0.00	R 100 000.00	Ward 8	Pictures and Report	M	Director: EDP
				EDP-14- 19/20	Tractor ploughing programme	EDP	Administration	5 Cooperatives assisted for Tractor ploughing programme to be completed by 31 March 2020	Number	New measure	5 Cooperatives assisted for Tractor ploughing programme to be completed by 31 March 2020	N/A	N/A	5 Cooperatives assisted for Tractor ploughing programme to be completed by 31 March 2020	N/A		R 0.00	R 260 000.00	Ward 9	Pictures and Report	M	Director: EDP
				EDP-15- 19/20	LED Strategy	EDP	Administration	LED Strategy to be developed by 30 June 2020	Date	New measure	LED Strategy to be developed and adopted by Council by 30 June 2020	N/A	N/A	N/A	LED Strategy to be developed and adopted by Council by 30 June 2020		R 0.00	R 200 000.00	Ward 10	Pictures and Report	M	Director: EDP
				EDP-16- 19/20	Tourism Strategy	EDP	Administration	TourismStrategy to be developed by 30 June 2020	Date	New measure	Tourism Strategy to be developed and adopted by 30 June 2020	N/A	N/A	N/A	Tourism Strategy to be developed and adopted by 30 June 2020		R 0.00	R 200 000.00	Ward 10	Pictures and Report	M	Director: EDP

DEPARTMENT: COMMUNITY SERVICES

DIRECTOR: VACANT

Nation al KPA	Outco me 9	KZN PGDS	IDP Object ive	IDP/SD BIP REF No.	Projects	Function/Sub-Function	Regional Identifier	Key Performance Indicator	Unit Measure	Baseline2018/2019	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	2nd Adjustments 4th Quarter Target	Original Budget for the Year	1st Adjustments Budget approved by Council 31 March 2020	Wards	Evidence	Weightin gs	Responsible Manager	
												End September 2019	End December 2019	End March 2020	End June 2020	End June 2020							
TOP LAYER SOBIP																							
DIRECTOR (VACANT) COMMUNITY SERVICES PERFORMANCE PLAN 2019-2020																							
Infrastructure and Service Delivery	A responsive, accountable, effective and efficient local government system	3: Human and Community Development	7: Governance and Policy	To facilitate provision of infrastructure throughout the municipality	COM-01 19/20	Completion of Sonkombo and Anchor Departments Occupation	Community and Social Services	Administration	Number of operational anchor departments in the centre by 30 June 2020	Number	The project was cancelled during adjustment budget due to budget constraints. The Centre was still under construction and departments could not occupy the centre whilst under construction, to be completed in the new financial year.	Refurbishments completed by 30 September 2019 (was 3 Anchor Departments operational in the Centre by 30 June 2020)	Refurbishments completed by 30 September 2019	1 Occupancy operational by 31 December 2019	N/A (was 1 Occupancy operational by 31 March 2020)	N/A (was 1 Occupancy operational by 30 June 2020)	R 5 000 000	R 0	Ward 11	Completion Certificate and Lease Agreements	M	Manager: Community Services	
					COM-02 19/20	Municipal Waste collection	Community and Social Services	Administration	Number of Municipal waste collections by 30 June 2020	Number	Achieved.	912 Municipal waste collections by 30 June 2020	228 collections done from all sites by 30 September 2019	228 collections done from all sites by 31 December 2019	228 collections done from all sites by 31 March 2020	228 collections done from all sites by 30 June 2020	(was R900000)	R623 567	All Wards	Signed Collection Forms	H	Manager: Community Services	
					COM-03 19/20	Municipal Waste collection	Community and Social Services	Administration	Percentage of households earning less than R3200 (was R1100) per month with access to waste collection by 30 June 2020	Percentage	New measure.	100% of Households access to waste collection by 30 June 2020	100% of Households access to waste collection by 30 September 2019	100% Households access to waste collection by 31 December 2019	100% Households access to waste collection by 31 March 2020	100% Households access to waste collection 30 June 2020			All Wards	Signed Collection Forms	H	Manager: Community Services	
					COM-04 19/20	Disaster Awareness Campaigns	Community and Social Services	Administration	Number of Awareness campaigns by 30 June 2020	Number	Achieved. 8 awareness campaigns held.	4 Awareness campaignsby 30 June 2020	1 Awareness campaign by 30 September 2019	1 Awareness campaign by 31 December 2019	1 Awareness campaign held by 31 March 2020	1 Awareness campaign held by 30 June 2020			Clustered wards	Attendance Register of Participants	H	Disaster Officer	
					COM-05 19/20	Disaster Management Advisory Meetings	Community and Social Services	Administration	Number of quartely meetings to be held by 30 June 2020	Number	Not achieved. 2 Advisory meetings were held in the 1st quarter. Other advisory meetings could not sit because it coincided with the other council commitments which included councillors that sit in the advisory forum.	4 Quartely Meetings to be held by 30 June 2020	1 Quarter Advisory Meeting held by 30 September 2019	2 Quarter Advisory Meeting held by 31 December 2019	3 Quarter Advisory Meeting held by 31 March 2020	4 Quarter Advisory Meeting held by 30 June 2020		R50 000	R16 000	All Wards	Attendance Register of Participants	M	Disaster Officer
					COM-06 19/20	Local Disaster Management Workshops	Community and Social Services	Administration	Number of workshops held by 31 March 2020		Achieved	2 Workshops held by 31 March 2020	1 Workshop held by 30 September 2019	N/A	1 Workshop held by 31 March 2020	N/A			All Wards	Attendance Register of Participants	M	Disaster Officer	
					COM-07 19/20	Review of the Disaster Management Sector Plan	Community and Social Services	Administration	Number of Reviewed Disaster Management Sector Plan by 30 June 2020	Number	Achieved	Final adopted Disaster Management Sector Plan to be submitted to DDMC by 30 June 2020	Presenting finding, conducting site visits and review data based on the Ward Based Risk Assessments conducted. Ongoing of staff on risk assessment tools by 30 September 2019	Establish processes for comprehensive disaster risk assessments by 31 December 2019	Draft Disaster Sector Plan to be submitted Distrit Disaster Mngt Centre by 31 March 2020. (was Developing of Level 1 Disaster Management Plan. Development Of Disaster Risk Reduction Projects based on prioritised risks. Ongoing training of staff on risk assessment tools by 31 March 2020)	Final adopted Disaster Management Sector Plan to be submitted to DDMC by 30 June 2020. (was Level 1 adopted Disaster Management Sector Plan incorporated into IDP by 30 June 2020)	R200 000		All Wards	Reviewed Disaster Management Plan	M	Disaster Officer	
					COM-08 19/20	Operation sukuma sakhe local task team meetings	Community services	Administration	Number of meetings held by 30 June 2020	Number	Achieved	8 meetings held by 30 June 2020	2 meetings held by 30 September 2019	2meetings held 31 of 31 December 2019	2meetings held by 31 March 2020	2meetings held by 30 June 2020		R 60 000.00	R 60 000.00	All wards	Attendance register and Minutes of the meeting	M	Manager Social Cohesion
					COM-09 19/20	Local Aids Committee Meetings	Community services	Administration	Number of meetings held by 30 June 2020	Number	Achieved	8 meetings held by 30 June 2020	2meetings held by 30 September 2019	2meetings held 31 December 2019	2meetings held by 31 March 2020	2meetings held by 30 June 2020		R 50 000.00	R 50 000.00	All wards	Attendance register and Minutes of the meeting	M	Manager Social Cohesion
					COM-10 19/20	Operation MBO	Community services	Administration	Number of meetings held by 30 June 2020	Number	Achieved	4 Meetings held by 30 June 2020	1meeting held by 30 September 2019	1meeting held 31 December 2019	1meeting held by 31 March 2020	1meeting held by 30 June2020		R 140 000.00	R 140 000.00	tbcc	Attendance Register	M	Manager Social Cohesion
					COM-11 19/20	Men's Dialogue	Community services	Administration	Number of Dialogues held by 30 September 2019	Number	Achieved	1 Dialogue to be held by 30 September 2019	1 Dialogue held by 30 September 2019	N/A	N/A	N/A		R 100 000.00	R 100 000.00		Attendance Register and Program	M	Manager Social Cohesion
					COM-12 19/20	Womens day Commemoration Dialogue	Community services	Administration	Number of Dialogues held by 30 September 2019	Number	Not achieved. Due to budget constraints the target was not met.	1 Dialogue to be held by 30 September 2019	1 Dialogue commemoration held by 30 September 2019	N/A	N/A	N/A		R 200 000.00	R 200 000.00		Attendance Register	M	Manager Social Cohesion
					COM-13 19/20	Operation Sliyaya Emhlangeni	Community services	Administration	Number of eventss hosted by 30 September 2019	Number	Achieved	1events hosted by 30 September 2019	1 events hosted by 30 September 2019	N/A	N/A	N/A		R 70 000.00	R 70 000.00	All wards	Attendance Register	M	Manager Social Cohesion
					COM-14 19/20	Umkhosi Womhlanga	Community services	Administration	Number of Maidens participated by 30 September 2019	Number	Achieved	490 Maidens Participated by 30 September 2019	490 Maidens Participated by 30 September 2019	N/A	N/A	N/A		R 295 200.00	R 295 200.00	All wards	Attendance Register	M	Manager Social Cohesion
					COM-15 19/20	Ndwedwe Safety Prayer	Community services	Administration	Number of Prayers hosted by 31 December 2019	Number	Achieved	1 Prayer hosted by 31 December 2019	N/A	1 Prayer hosted by 31 December 2019	N/A	N/A		R 60 000.00	R 60 000.00		Attendance Register	M	Manager Social Cohesion
					COM-16 19/20	Child Protection Program	Community services	Administration	Number of Programs held by 30 June 2020	Number	New measure.	Program held by 30 June 2020	N/A	N/A	N/A	1 Program held by 30 June 2020		R 50 000.00	R 50 000.00		Attendance Register	M	Manager Social Cohesion
					COM-17 19/20	Christmas Program for Senior Citizens	Community services	Administration	Number of Programs held by 31 December 2019	Number	Ahieved.	1 Program held by 31 December 2019	N/A	1 Christmas program held by 31 December 2019	N/A	N/A		R 80 000.00	R 80 000.00	All wards	attendance register	M	Manager Social Cohesion
					COM-18 19/20	16 Days of Activism	Community services	Administration	Number of meetings held by 31 December 2019	Number	Ahieved.	2 meetings held by 31 December 2019	N/A	2 meeting held by 31 December 2019	N/A	N/A		R 150 000.00	R 150 000.00	All wards	attendance register	M	Manager Social Cohesion
					COM-19 19/20	Umkhosi kaBhacela	Community services	Administration	Number of Programs held by 31 March 2020	Number	Ahieved.	1 Program held by 31 March 2020	N/A	N/A	1 Program hosted by 31 March 2020	N/A		R 300 000.00	R 300 000.00	16,17,18,19 and 9	Attendance Register	M	Manager Social Cohesion
					COM-20 19/20	Moral Regeneration and Social Cohesion events	Community services	Administration	Number of eventss hosted by 30 June 2020	Number	New measure.	1 events hosted by 30 June 2020	N/A	N/A	N/A	1 events hosted by 30 June 2020		R 100 000.00	R 100 000.00		Attendance Register	M	Manager Social Cohesion
					COM-21 19/20	Disability Safety awareness	Community services	Administration	Number of Awareness hosted by 31 December 2019	Number	New measure.	1 Awareness hosted by 31 December 2019	N/A	1 Awareness held by 31 December 2019	N/A	N/A		R 100 000.00	R 100 000.00	All wards	Attendance Register	M	Manager Social Cohesion
					COM-22 19/20	Disability Games	Community services	Administration	Number of Games hosted by 31 March 2020	Number	New measure.	1 Game hosted by 31 March 2020	N/A	N/A	1 Game hosted by 31 March 2020	N/A		R 15 000.00	R 15 000.00	All wards	Attendance Register	M	Manager Social Cohesion
					COM-23 19/20	Farm Workers Program	Community services	Administration	Number of Programs held by 30 June 2020	Number	New measure.	1 Program held by 30 June 2020	N/A	N/A	N/A	1 Program held by 30 June 2020		R 100 000.00	R 100 000.00	1,8,3 and 12	Attendance Register	M	Manager Social Cohesion

		COM-24 19/20	Ndwedwe Aids Day events	Community services	Administration	Number of eventss hosted by 31 December 2019	Number	New measure.	1 events hosted by 31 December 2019	N/A	1 events hosted by 31 December 2019	N/A	N/A		R 250 000.00	R 250 000.00	All wards	Attendance Register	M	Manager Social Cohesion
		COM-25 19/20	Ndwedwe Social Ills Awareness	Community services	Administration	Number of awareness held by 30 June 2020	Number	New measure.	1 Awareness held by 30 June 2020	N/A	1 Awareness held by 31 December 2019	N/A	1 Awareness held by 30 June 2020		R 120 000.00	R 120 000.00	All wards	Attendance Register	M	Manager Social Cohesion
		COM-26 19/20	Dress a child uniform campaign	Community services	Administration	Number of Campaigns held by 31 March 2020	Number	Achieved.	1 Campaign held by 31 March 2020	N/A	N/A	1 campaign held by 31 March 2020	N/A		R 500 000.00	R 500 000.00	All wards	Attendance Register	M	Manager Social Cohesion
		COM-27 19/20	Golden Games	Community services	Administration	Number of eventss hosted by 30 June 2020	Number	Achieved.	1 Golden Games event hosted by 30 June 2020	N/A	N/A	N/A	1 events hosted by 30 June 2020		R 40 000.00	R 40 000.00	All wards	attendance register	M	Manager Social Cohesion
		COM-28 19/20	Ndwedwe Ingoma Yesintu Program	Community services	Administration	Number of Programs held by 30 March 2020	Number	New measure.	2 Programs held by 31 March 2020	N/A	1 Program held by 31 December 2019	1 Program held by 31 March 2020	N/A		R 80 000.00	R 80 000.00	All wards	Attendance register	M	Manager Social Cohesion
		COM-29 19/20	Disability and Senior Citizens Forum	Community services	Administration	Number of Forums held by 30 June 2020	Number	New measure.	4 Forums held by 30 June 2020	1 Forum by 30 September 2019	1 Forum by d by 31 December 2019	1 Forum by 31 March 2020	1 Forum by 30 June 2020		R 20 000.00	R 20 000.00	All wards	Attendance register	M	Manager Social Cohesion
		COM-30 19/20	Civil Society Forum	Community services	Administration	Number of Forums held by 30 June 2020	Number	New measure.	4 Forums held by 30 June 2020	1 Forum by 30 September 2019	1 Forum by d by 31 December 2019	1 Forum by 31 March 2020	1 Forum by 30 June 2020		R 200 000.00	R 200 000.00	All wards	attendance register	M	Manager Social Cohesion
		COM-31 19/20	OSS Strategic Session	Community services	Administration	Number of sessions held by 30 September 2019	Number	New measure.	1 Session held by 30 September 2019	1 Session held by 30 September 2019	N/A	N/A	N/A		R 30 000.00	R 30 000.00	All wards	Attendance Register	M	Manager Social Cohesion
		COM-32 19/20	Women Empowerment Program	Community services	Administration	Number of Programs held by 30 March 2020	Number	Not achieved	1 Program held by 31 March 2020	N/A	N/A	1 Program held by 31 March 2020	N/A		R 50 000.00	R 50 000.00	All wards	Attendance Register	M	Manager Social Cohesion

DEPARTMENT: CORPORATE SERVICES

DIRECTOR: DR M.G. NTULI																						
National KPA	Outcome 9	KZN PGDS	IDP Objective	IDP/SD BIP REF No.	Projects	Function/Sub-Function	Regional Identifier	Key Performance Indicator	Unit Measure	Baseline	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	2nd Adjustments 4th Quarter Target	Original Budget for the Year	1st Adjustments Budget approved by Council 31 March 2020	Wards	Evidence	Weightings	Responsible Manager
												End September 2019	End December 2019	End March 2020	End June 2020	End June 2020						

TOP LAYER SOBIP

DIRECTOR CORPORATE SERVICES PERFORMANCE PLAN 2019-2020

MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	A responsive, accountable, effective and efficient local government system	2:Human Resource Development	To improve , attract, develop and retain human capital	CS-01 19/20	Implement the Workplace Skills Plan (WSP)	Corporate Services	Administration	Number of WSP training programmes implemented as per WSP by end of financial year by 30 June 2020	Number	Achieved. 12WSP training programmes implemented	8 WSP training programmes implemented as per WSP by 30 June 2020	2wSP training programmes implemented as per WSP by 30 September 2019	2wSP training programmes implemented as per WSP by 31 December 2019	2wSP training programmes implemented as per WSP by 31 March 2020	2 WSP training programmes implemented as per WSP by 30 June 2020		100000	100000	Municipality	Appointment Letter & Employment Contract	M	Manager: Human Resource
				CS-02 19/20	Implement the Workplace Skills Plan (WSP)	Corporate Services	Administration	The percentage of a municipality's budget actually spent on implementing its workplace skills plan by 30 June 2020	Percentage	New measure	1% of budget spent on the municipality WSP by 30 June 2020	0.25% of budget spent on WSP by 30 September 2019	0.50% of budget spent on WSP by 31 December 2019	0.75% of budget spent on WSP by 31 March 2020	1% of budget spent on WSP by 30 June 2020				Municipality	Appointment Letter & Employment Contract	M	Manager: Human Resource
				CS-03 19/20	Filling budgeted posts	Corporate Services	Administration	Number of Budgeted posts filled by 30 June 2020	Number	Achieved. 25 Budgeted posts	12 Budgeted posts be filled by 30 June 2020	3 Budgeted posts be filled by 30 September 2019	2 Budgeted posts be filled by 31 December 2019	5 Budgeted posts be filled by 31 March 2020	2 Budgeted posts be filled by 30 June 2020		R0	R0	Municipality	Adverts, Appointment Letters	H	Manager: Human Resource
				CS-04 19/20	Implement, test and maintain ICT system backups	Corporate Services	Administration	Number of successful backups conducted by 30 June 2020	Number	Not achieved 3 reports submitted	12 Backup reports submitted by 30 June 2020	3 Reports submitted by 30 September 2019	3 Reports submitted by 31 December 2019	3 Reports submitted by 31 March 2020	3 reports submitted by 30 June 2020		R800 000	R30 000	Municipality	Backup Reports	M	Manager: IT
				CS-05 19/20	Conduct bi-annual municipal data recovery	Corporate Services	Administration	Number of successful data recovery test reports by 30 June 2020	Number	Achieved 3 reports submitted	2 Data recovery test reports by 30 June 2020	N/A	1 report submitted by 31 December 2019	n/a	1 report submitted by 30 June 2020				Municipality	Data recovery reports	M	Manager: IT
				CS-06 19/20	Ctrack System	Corporate Services	Administration	Number of monthly systems generated reports by 30 June 2020	Number	Achieved 12 reports submitted	12 Monthly C track system generated report by 30 June 2020	3 reports submitted by 30 September 2019	3reports submitted by 31 December 2019	3 reports submitted by 31 March 2020	3 reports submitted by 30 June 2020		R384000	R19645.71	Municipality	Ctrack system reports	M	Manager : Administration
				CS-07 19/20	Implementation of Biometric System report	Corporate Services	Administration	Number of biometric system reports implemented by 30 June 2020	Number	Achieved 12 reports prepared	12 x Biometric system reports presented by 30 June 2020	3x Biometric system reports presented by 30 September 2019	3x Biometric system reports presented by 31 December 2019	3x Biometric system reports presented by 31 March 2020	3x Biometric system reports presented by 30 June 2020		R0	R0	Municipality	Biometrics Reports	H	Manager: IT
				CS-08 19/20	Community skills support programme	Corporate Services	Administration	Number of interns and inservice trainees recruited by 30 June 2020	Number	Achieved. 14 interns appointed	8 Interns and 6 inservice trainees by 30 June 2020	N/A	4 Interns appointed by 31 December 2019	2 Interns appointed by 31 March 2020	2 Interns appointed by 30 June 2020		R0	R0	Municipality	Appointment Letters	M	Manager: Human Resource
				CS-09 19/20	Management and co-ordination of meetings	Corporate Services	Administration	Number of approved schedule of meetings by 30 June 2020	Number	New measure	4 Corporate Staff meetings by 30 June 2020	1 Corporate Staff Meeting by 30 September 2019	1 Corporate Staff meeting by 31 December 2019	1 Corporate Staff meeting by 31 March 2020	1 Corporate Staff meeting by 30 June 2020		R0	R0	Municipality	Signed and approved schedule of meetings. Extracts from minutes	M	Manager: Administration
				CS-10 19/20	Council support services	Corporate Services	Administration	Number of Council meetings held by 30 June 2020	Number	New measure	4 Council meetings by 30 June 2020	1 Council meeting by 30 September 2019	1 Council meeting by 31 December 2019	1 Council meeting by 31 March 2020	1 Council meeting by 30 June 2020		R0	R0	Municipality	Notices and attendance register	H	Manager: Administration
				CS-11 19/20	Council support services	Corporate Services	Administration	Number of EXCO meetings held by 30 June 2020	Number	New measure	10 EXCO meetings by 30 June 2020	3 Exco meetings by 30 September 2019	3 Exco meetings by 31 December 2019	3 Exco meetings by 31 March 2020	1 Council meeting by 30 June 2020		R0	R0	Municipality	Notices and attendance register	H	Manager: Administration
				CS-12 19/20	Drafting of Service Level Agreements (SLA)	Corporate Services	Administration	Number of SLA's drafted by 30 June 2020	Number	New measure	4 SLA's drafted by 30 June 2020	1 SLA drafted by 30 September 2019	1 SLA drafted by 31 December 2019	1 SLA Drafted by 31 March 2020	1 SLA drafted by 30 June 2020		R0	R0	Municipality	Copies of SLA's drafted & Register of signed SLA	H	Manager: Legal Services
				CS-13 19/20	Training on Policies and Legislations	Corporate Services	Administration	Number of trainings provided for staff and councillors on Policies and Legislations by 30 June 2020	Number	New measure	8 Trainings conducted on Policies and Legislations by 30 June 2020	2 Training on Policies and Legislations by 30 September 2019	2 Trainings on Policies and Legislations by 31 December 2019	2 Trainings on Policies and Legislations by 31 March 2020	2 Trainings on Policies and Legislations by 30 June 2020		R0	R0	Municipality	Notices and attendance registers	M	Manager: Legal Services
				CS-14 19/20	Policies reviewed	Corporate Services	Administration	Number of policies reviewed and developed by the 30 June 2020	Number	Not achieved 8 policies reviewed.	6 Policies reviewed and developed by 30 June 2020	N/A	2 Policies reviewed and developed by 31 December 2019	2 Policies reviewed and developed by 31 March 2020	2 Policies reviewed and developed by 30 June 2020		R0	R0	Municipality	Signed report on reviewed and developed policies	H	Manager: Legal Services

