SDBIP	IDP	BACK TO BASICS	NKPA	Objectives	Output/ Project name	Output Indicator (KPI)	Unit of Measure	Annual Target	Baseline (2017/18)	QUARTER (2018/2019) DEVELOPMENT AND PLANNING DEPARTMENT									Total Budget (R)		Responsible Person
										Quarter 1 JUL-SEP	Budget	Q2	Budget	Q3	Q4	Reasons For Variance	Majors taken to improve performance			POE	
1	MTID 4.0	BUILDING CAPABLE COPERATIVE GOVERNANCE INSTITUTION	Municipal Transformation and Institutional Development	**Increased performance and efficiency levels**	**1.ACHIEVE UNQUALIFIED AUDIT**	2017/18 Financial Year Unqualified Audit Opinion Achieved by December 2018	Date	**Achieve Unqualified Audit Opinion for year 2017/18 Financial Year by 31 December 2018**	Obtained qualified Audit Opinion for 2016/17 Financial Year	Obtained unqualified Audit Opinion for 2017/18 Financial Year	N/A								**N/A**	AG REPORT	**DIRECTOR: DEVELOPMENT & PLANNING**
2			Municipal Transformation and Institutional Development		**2.AUDIT ACTION PLAN**	Developed and Implementation of Action Plan to address Auditor Generals findings per 2017/18 Audit Report by June 2018	date	**Develop and Implement Action Plan to address Auditor Generals findings per 2017/18 Audit Report by 30 June 2019**	Developed and Implemented Action Plan to address Auditor Generals findings per 2016/17 Audit Report in 2017/18 FY	Developed and Implemented Action Plan to address Auditor Generals findings per 2017-18 Audit Report in 2018-19 FY	N/A								**N/A**	AG REPORT	CFO

3	MTID 3.01		**MTID 4.1**	To ensure Excellence in Governance and Leadership	**INTER-GORVENMENTAL MEETINGS**	1.Number of quarterly departmental meetings held 30 June 2019	**NUMBER**	**Convene 4 quarterly departmental meetings by 30 June 2019**	**N/A**	1 Meeting	N/A	One meeting held	N/A	One meeting held	One meeting held	One meeting held	N/A		N/A	Attendance register	**PLANNING HOD**
4						2.Number of quarterly Meetings of the KZN SPLUMA Forum& district forums Attended by 30 June 2019 as when invited	**NUMBER**	**Attend 04 Provincial & District Forums by 30 June 2019**	N/A	One meeting		One meeting	N/A	One meeting	One meeting	One meeting			**N/A**	Attendance register	**PLANNING HOD**
5	CC	**GOOD GOVERNANCE**	**CROSS CUTTING**	To Improve Municipal Planning and Spatial Development	**Processing of SPLUMA applications within the legislated timeframes**	Number of development applications processed quarterly by 30 June 2019	**NUMBER**	**Received applications to be processed within 30 days as per SPLUMA**	4 applications were approved in 2017/2018										**R300 000**	APPLICATIONS LIST	**TOWN PLANNER**
6	CC		**CROSS CUTTING**		**Development of the new 2019/2020 year Spatial Development Framework and**	Number of PSC meetings conducted quarterly in compliance with SPLUMA	**DATE**	**Convene 2 quarterly PSC meetings by 30 June 2019**	New		R600 000	N/A		Convene 1 meeting	Convene 1 meeting				**R600 000**	The new advert is to be issued by SCM	**TOWN PLANNER**
7	CC		**CROSS CUTTING**		**Control of planning and development through Section G of**	Number of issued Section	**NUMBER**	**Guided development at**	N/A	Processed ITB	N/A	Process applications received.	N/A	Process applications received.	Process applications received.	Process applications received.			**N/A**		**TOWN PLANNER**

					Ingonyama Trust Board Forms 1 & 2	G Consent letters processed quarterly		**Msinga Area by 30 June 2019 as and when we receive the applications.**		applications in terms of Section G on time										Copies of approval letters	
8	GG	GOOD GOVERNANCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote participative, facilitative and accountable municipality through a refined ward committee system	**MUNICIPAL IDP 2019/20**	1.Draft IDP Process Plan for the revision of the 2019/20 IDP Submitted to Standing Committee for Council Adoption by date	**DATE**	**Submit Draft IDP Process Plan for revision of 2019/20 to Standing Committee for Council adoption by 30-Sep-18**	Submitted Draft IDP Process Plan for revision of the 18/19 Standing Committee for Council adoption by 30-Sep-2017	Submit Draft IDP Process Plan for revision of the 2019/2020 to standing committee for Council adoption by 30/9/2018.	N/A	N/A	N/A	N/A		N/A			**N/A**	proof of submission	**MANAGER: IDP/PMS**
						2.Number of IDP Road shows (Izimbizo) conducted	**NUMBER**	**Participate in 18 IDP Road shows (Izimbizo) by 30 June 2019**	36 road shows (Izimbizo) conducted in 2017/2018 Financial Year	0 izimbizo		5 izimbizo			5 izimbizo	8 Izimbizo					**MANAGER: IDP/PMS**

		GOOD GOVERNSNCE	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote participative, facilitative and accountable municipality through a refined ward committee system	**MUNICIPAL IDP 2019/20**	1.2019/20 Draft IDP submitted to Standing Committee for Council adoption	**DATE**	**Table 2019/20 Draft IDP Council for noting by 31-Mar-19**	Submitted Draft 2018/19 to Standing committee and Council for noting in March 2018	N/A	N/A	N/A		Table Draft IDP		N/A			**n/a**	committee /cllr resolution	**MANAGER: IDP/PMS**
						2.2019/20 Final IDP submitted to Standing Committee and Council for Adoption	**DATE**	**Submit 2019/20 Final IDP to council for adoption by 30-Jun-19**	Submitted 2018/2019 Final IDP for adoption by Council in May 2018	N/A	N/A	N/A		N/A	Table FINAL IDP to council				**N/A**	Council resolution	**MANAGER: IDP/PMS**
						3.IDP Rep Forum meeting conducted	**NUMBER**	**Conduct Two (02) IDP Rep Forum by 30 June 2019**	Conducted 1 Rep Forum meeting in November 2017	N/A	N/A	N/A		1 RF by 30 march 2019	1 RF by 30 June 2019				**R500 000**	Idp forum/ RF attendance reg	**MANAGER: IDP/PMS**
						4.Strategic Planning Session	**NUMBER**	**Convene 1 Strategic Planning Session by 31 March 2019**	Conducted 1 Strategic Planning Session in May 2018	N/A		N/A		Strategic planning by 30 March 2019	N/A					Strat plan attendance register	
			GOOD GOVERNANCE AND PUBLIC			5.Final adopted IDP submitted to COGTA, Pt & NT	**Date**	**Submit Final Adopted 2019/20 IDP to CoGTA,**	Submitted Final 18/19 Adopted IDP TO CoGTA,	N/A	N/A	N/A		N/A	Submission to DCOGTA				**N/A**	Proof of submission letter	**MANAGER: IDP/PMS**

								PT & NT by 10 July 2019	PT & NT in June 2018												
14		GOOD GOVERNANCE	**LOCAL ECONOMIC DEVELOPMENT**	To expand local economic output and increase quantity and quality of employment opportunities	**LED Strategy review**	Adopted LED strategy by Council	**Date**	**Review LED Strategy and submit to council for adoption by 30Jun-19**	**The present strategy was adopted in 2013**			N/A		Development of Terms of Reference	SMC processess	Appoint and have draft Draft Lstrategy		R0,00	**R0,00**	COUNCIL RESOLUTION	**LED MANAGER**
15	LED			To Increase business skills levels & economic activity within the municipal area	**CO-OPS Support**	Number of small business/co-ops initiatives assisted by 30 June 2019	**NUMBER**	**Provide Support in kind to Co-ops & small business in all 18 wards by 30 June 2019**	Continuous									R0,00	**R200 000**	The names of the coops from the wards.	**LED MANAGER**
16	LED		**LOCAL ECONOMIC DEVELOPMENT**		**SMMEs**	Number of SMME's capacitated by 30 June 2019	**NUMBER**	**18 SMME'S trained by 30 June 2019**	New	To engage Ithala to train SMME's	R0,00							R,0,00		List of SMMEs	**LED MANAGER**

																				Latest commitment letter from Ithala.	
17	LED	GOOD GOVERNANCE	LOCAL ECONOMICDEVELOPMENT	To promote Informal Economy	**Develop Informal Economy By- Law**	Date Municipal Informal Economy By-law adopted by Council by 30 June 2019	**date**	**Adopted Informal Economy By-law by Council by 30 June 2019**	New	To consult Cogta and other municipalities on the By-law		To develop draft by-law	R0,00	To present the draft by-law to Council	Consult the public and adopt the final by-law	None	N/A	R0,00	**N/A**	The draft copy	**LED MANAGER**
18	LED		LOCAL ECONOMICDEVELO	To promote Agri-parks	**Operationalization of Qinisela Agri-processing plant**	Number of reports submitted to the municipality	**Number**	**4 quarterly reports to be presented to the municipality by 30 June 2019**	continuous	One report		One report	R200,000	One report	One report	None	N/A	R200,000	**N/A**	reports Monthly reports and attendance registers	**LED MANAGER**
19	LED		LOCAL ECONOMICDE	To ensure food security and production	**Ploughing of plots**	Number of plots ploughed for the community	**NUMBER**	**120 plots to be ploughed for the community**	Continuous	30 plots		30 plots .	R0,00	30 plots	30 plots			R0,00	**N/A**	Quartely report	**LED MANAGER**
20	LED		LOCAL ECONOMICDEVE	To improve state of municipal Tourism infrastructure				**Complete renovation of Kopi Curio shop**	new		R300,000		R300 000						**R400 000**	Minutes of the community meeting	**TOURISM MANAGER**

21	MTID	BUILDING CAPABLE GOVERNANCE INSTITUTIONS	Municipal Transformation and Institutional Development	Increased performance and efficiency levels	**SDBIP reporting (Effective Functionality of the Performance Management System)**	Number of SDBIP reports submitted to standing committees and Audit committee per quarter	**NUMBER**	**Submit 1 SDBIP reports to Council and Audit committee on quarterly basis**	Submitted four quartely performance reports to Council in 2017/2018	Submit 1 SDBIP report by 30 September 2018	N/A	Submitted Q2 SDBIP report	N/A	Submit quarter Q3 performance report	Submit Q4				**N/A**	RESOLUTION	**MANAGER: IDP/ PMS**
22	MTID		Municipal Transformation and Institutional Development	Increased performance and efficiency levels Increased performance and efficiency levels.	**2018/19 Mid-Year Performance Report (S72 Report) submitted to Council for adoption**	2018/19Mid-Year Performance Report (S72 Report) submitted to Council for adoption by date	**DATE**	**Submit 2018/19 Mid-Year performance report (S72 Report) to council for adoption by 25Jan-19**	Adopted 2017/2018 Mid-Year 2018 in January 2018	N/A	N/A	N/A	N/A	Mid-Year performance report (S72 report) to council for adoption	N/A				N/A	COUNCIL RESOL.	**MANAGER: IDP/ PMS**
23	MTID		Municipal Transformation and Institutional		**1.Adopt 2019/20 Municipal SDBIP**	2019/20 SDBIP Presented to Council for Mayor's Endorsement	**DATE**	**Adopt 2019/2020 SDBIP by council within 28 days after approval of Annual Budget**	Council adopted 2018/19 SDBIP in May 2018	N/A	N/A	N/A	N/A		**Adopt draft 2019/20 Municipal SDBIP**	**N/A**			**N/A**	ADVERT	**MANAGER: IDP/ PMS**
24	MTID		Municipal Transformation and	Increased performance and efficiency levels.	**2019/20 PMS Framework / Policy Reviewed and Adopted**	2019/20 PMS Framework /Policy reviewed and submitted	**DATE**	**Review and submission of 2018/19 PMS Frame work /Policy to**	2018/19 PMS Framework / Policy was	N/A	N/A	N/A	N/A			**Review and submission of 2018/19 PMS**			**N/A**	RESOLUTION	**MANAGER: IDP/ PMS**

						to Council for adoption		**standing committee and Council for Adoption by 30-Jun-19**	adopted in May 2018							**Frame work**					
25	MTID	BUILDING CAPABLE GOVERNANCE INSTITUTION	Municipal Transformation and Institutional Development	Increased performance and efficiency levels.	**Adopt 2017/2018 Annual Performance Report (s46 APR)**	1.Submission of the 2017/2018 Draft Annual Performance report to IA and AC for input and comments	**DATE**	**Submit 2017/18 draft annual performance report to IA and AC for noting by 25 August18**	Submitted Draft 2016/2017 annual performance report to IA and AC for input and comments	Submitted	N/A	N/A	N/A	N/A	N/A				N/A	AUDIT COMMITTEE Minutes	**MANAGER: IDP/ PMS**
26	MTID		Municipal Transformation and Institutional Development	Increased performance and efficiency levels. Increased performance and efficiency levels.		.Presentation of 2017/18 Final Annual Performance Report to Council for adoption	**Date**	**Present 2017/18 Final Annual Performance Report to council for adoption by 31-Aug-18**	Adopted 2016/2017 annual performance report in August 2017	Submitted to Council	N/A	N/A	N/A	N/A	N/A				N/A	Cllr resolution	**MANAGER: IDP/ PMS**
27	MTID		Municipal Transformation and			3. Submission of the Final APR to CoGTA, AG, NT & PT	**Date**	**Submission of the Final APR to CoGTA, AG, NT**	Submitted Final 2016/17 APR to	Submitted Final 2017/18 APR to	N/A	N/A	N/A	N/A	N/A				N/A	Cogta letter of acknowledgement	**MANAGER: IDP/ PMS**

					Adopt 2017/2018 Annual Performance Report (s46 APR)			**& PT by 31 August 2018**	CoGTA, AG, NT and PT in 31-Ag-17	CoGTA, AG, NT and PT 31-Ag-18											
28	GG	BUILDING CAPABLE GOVERNANCE INSTITUTION	Good Governance And Public Participation			Adopted Housing Sector Plan by Council	**Date**	**Review Housing Sector Plan to be in line with KZN master plan and submit to council for adoption by 30Jun-19**	Housing Sector Plan adopted by Council in 2014	N/A	R0,00	N/A	R0,00	Consultation with Housing Development Agency for assistance	Present the review Housing Sector plan and adopt				**N/A**	**Cllr resolution**	**HOUSING MANAGER**
29	GG		Good Governance And Public Participation	**To facilitate and coordinate provision of Integrated Human Settlements within the Municipality**	**Facilitation of Housing Forums**	Number of Housing Forums held on quarterly basis	**Number**	**Convene 4 quarterly Housing Forums by 30 June 2019**	Convened 4 housing forums	1 Meeting	N/A	1 Meeting	N/A	1 meeting	1 meeting	N/A	N/A		**N/A**	**Minutes**	**HOUSING MANAGER**
30	BSD	BASIC DELIVERY	Basic service delivery	**To facilitate and coordinate provision of Integrated Human Settlements within**	**Housing Projects Implementation**	Number of quarterly reports on the implementation of housing projects within	**30 June 2019**	4 reports to be submitted to the municipality on quarterly basis by 30 June 2019.	new	One report per quarter on housing to be	N/A	1 report on housing has been prepared.	N/A	1 report	1 report	None	1 report			Housing report	**HOUSING MANAGER**

				the Municipality		Msinga municipal area				prepared											

	KPI Not Yet Measured	KPI's with no targets or actual results for the selected period	
	KPI Not Met	Actual vs. target less than 75%	
	KPI Almost Met	Actual vs. target between 75% and 100%	
	KPI Met	Actual vs. target 100% achieved	
	KPI Extremely Well Met	Actual vs. target more than 100% achieved	
Total	KPIs	30	