# FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

# "The City of Heritage "



# **FOR THE YEAR 01 JULY 2018 TO 30 JUNE 2019**

This document serves to represent the Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2018/2019. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2018/2019.

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#### 1. FOREWORD BY HIS WORSHIP THE MAYOR

It is my greatest pleasure that I present the Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five year Integrated Development Plan (IDP) into a twelve month contract between Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2018/2019 financial year. The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

The current SDBIP is giving effect to the approved budget which will be strategically reviewed. The SDBIP is however, approved in compliance with the Municipal Finance Management Act to ensure that service delivery is carried out in an acceptable manner.

The SDBIP is document is aligned with the six KPI's formulated in line with the National Goals as listed hereunder:

- To provide basic services
- To promote local economic development
- To ensure municipal transformation and organisational development
- To ensure municipal financial viability and management
- To ensure good governance and public participation
- Integrated spatial development framework for sustainable development

These goals are further cascaded down to departments and sections within the Municipality with clear time frames and an allocated budget. The cascading of the goals to departments is to ensure that there is commitment and agreement on the deliverables to be undertaken by various departments per quarter. This defines how, what and when the Council allocated funds will be spent.

#### 2. Vision & Mission

#### VISION

"A Developmental City of Heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery"

#### MISSION

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognisance of sound environmental practices.

#### 3. Legislative Mandate

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial Management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69 (3) (a) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires that the Accounting Officer to submit a draft Services Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- No later than 14 days after the approval of the Budget and
- Drafts of the performance agreements as required in terms of Section 57(1) (b) of the Municipal Systems Act, Act 32 of 2000.

• The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c) (ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

"a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- · Revenue to be collected by source; and
- Operational and capital expenditure by vote, and
- Service Delivery targets and performance indicators for each quarter.

This Plan is therefore, largely a one-year detailed plan which gives effect to the IDP and Budget of a Municipality.

It is a contract between the administration, Council and the community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing the budget.

#### 4. The SDBIP Process

The Municipal Finance Management Act and the guiding MFMA Circular required the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source
- Monthly projections of Expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of specific service

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of a municipality is required to approve the SDBIP within 28 days after the approval of the budget and table same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular 13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

#### 5. Monitoring and Evaluation

The Municipal Council has approved the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2018/2019 are outlined in the following sections of this plan:

# 7. PERFORMANCE MANAGAMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

1. Key Performance Indicator: Basic Service Delivery and Infrastructure Development

Developmental Goals	Objective	Strategies
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e. for those areas where the Municipality holds the distribution license)	1.1 Upgrading of old and redundant electricity distribution infrastructure     1.2 Development and implementation of planned preventative maintenance programme
		1.3 Facilitate the construction of electrification project within the license area of the municipality
		1.4 To eradicate illegal electricity connections
G: 2 Roads and Storm Water	SO 2 Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	2.1 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)  2.2 Construction and upgrading of roads and storm water network for those roads that the municipality is responsible for
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality	3.1 Promotion of the development of a regional landfill site under the direction of the Zululand District Municipality  3.2 Development and implementation of an Integrated Waste Management Plan for the Municipality
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational	4.1 Facilitate the construction of a community hall within areas where such halls are required

Developmental Goals	Objective	Strategies
	needs of the communities within the Municipality	4.2 Facilitate the construction of sports fields within areas where such sport fields are required
		4.3 Facilitate the construction of a community library within each of the identified development nodes in the Municipality
G: 5 Municipal Land	SO: 5 To ensure the availability of Council owned land for residential, commercial and industrial development	5.1 Identification and reservation of land for future development in accordance with the provisions of the spatial development framework
		5.2 Promotion of a spirit of cooperation with traditional leaders to facilitate access to Council owned land within the traditional authority areas
		5.3 Service commercial and industrial sites in Ulundi town for which approved layouts are in place in order to attract potential investors
G: 6 Disaster Management	SO: 6.1 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	, , , , , , , , , , , , , , , , , , , ,
	SO 6.2 To ensure that potential Climate Change impacts are catered for in Disaster Management	6.2.1 Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan

2. Key Performance Indicator: Economic and Social Development

Goals	Objective	Strategies
G: 7 Housing	SO 7 To address the demand for housing within the Ulundi municipal area	7.1 Identification and prioritisation of housing projects within the Municipality  7.2 Management of the construction and completion of all funded housing projects
G: 8 Sport and Recreation	SO 8 To promote participation in sport by communities within the Municipality	8.1 Identification and enhancement of sporting talent among the community members within the Municipality
		8.2 Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities
G: 9 Heritage and Culture	SO 9 To enhance and protect the cultural heritage of the communities within the Municipality	9.1 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
G: 10 HIV / AIDS	SO 10 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality	10.1 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development of the HIV / AIDS prevention and support
G: 11 Poverty Alleviation		11.1 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government

Goals	Objective .	Strategies
	SO 11 To assist communities in addressing the ravages of poverty prevalent within the Municipality	11.2 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 12 Special Groups	SO 12 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	12.1 Development and implementation of projects and programmes to address gender issues
	, , , and an analysis and a process,	12.2 Development and implementation of projects and programmes that focus on youth matters
		12.3 Development and implementation of programmes and projects that provide for the disabled and the elderly
		12.4 Implementation of Internship Programme
G 13Safety and Security	SO 13 Maintenance of an environment that promotes safety and security of all communities	13.1 Facilitation of the provision for a security service to the municipality
	within the Municipality	13.2 Development and implementation of a strategy to deal with stray animals in the municipal area
G: 14 Transport	SO 14 To ensure the full functionality of the Driving License Testing Centre	14.1 Undertake process of relocating and centralising all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
G: 15 Local Economic		15.1. Stimulate the local economy within the Municipality through the
Development	the alleviation of poverty by stimulating employment.	development and implementation of initiatives that stimulate job creation
	omployment.	15.2 Investigate potential opportunities presented by Aloe and Game Farming

Goals	Objective	Strategies
		15.3 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
		15.4 Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists
		15.5 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
G: 16 Tourism	SO 16 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	
G: 17 Development of SMMEs	SO 17 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	17.1 Identify sources of funding for the establishment and development of small businesses and cooperatives

### 3. Key Performance Indicator: Municipal Transformation and Organisational Development

Goals		Objective	Strategies
G: 18 Development	Institutional	SO 18 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	18.1 Review, Approve and Implement the Municipality's Organogram (particular attention needs to be given to capacitating the fire and rescue section of the Municipality)  18.2 All critical vacancies to be filled

Goals	Objective	Strategies
		18.3 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
		18.4 Evaluated task job descriptions to be implemented for each position in the organogram
G: 19 Skills Development and Capacity Building	SO 19 To develop capacity within the Municipality for effective service delivery	19.1 Assess and review skills development needs and address identified gaps
		19.2 Review and implement the recruitment and skills retention strategies
		19.3 Reduction in the dependency on consultants by ensuring ongoing skills transfer
		19.4 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
G: 20 Employment Equity	SO 20 To transform the Municipality by implementation of employment equity principles	20.1 Implementation of the employment equity plan by addressing in particular issues of gender and disability

#### 4. Key Performance Indicator: Good Governance and Public Participation

Goals	Objective	Strategies
G:21 Municipal Governance		21.1.1Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations

Goals	Objective	Strategies
		21.1.2 Promotion of effective communication with internal and external stakeholders
		21.1.3 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
		21.1.4 Training and development of political office bearers and political structures in the operation of Council
		21.1.5 Roll-out of the performance management process within the Municipality beyond Section 56 managers
		21.1.6 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
		21.1.7 Management of risk within the structures and operations of the Municipality
	SO 21.2 Placing the primary focus on addressing the needs of communities within the Municipality	21.2.1 Training and development of community structures (ward committees) to support good governance
	·	21.2.2 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
		21.2.3 To ensure the inculcation of a customer care approach to the municipal administration

Goals	Objective	Strategies
		21.2.4 To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal level, such as Sukuma Sakhe, War on Poverty, Siza Bonke, and EPWP
	SO 21.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	21.3.1 Prioritization of departmental core functions to realize the municipality's goals. (TW)  21.3.2 Prioritisation of department operational functions.(MRC)
		21.3.3 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
G: 22 Integrated and Coordinated Development	SO 22 Promotion of integrated and coordinated development within the Municipality	22.1 Annual Review of the 2012/2103 to 2016/2017 Ulundi IDP  22.2 All development within the Municipality is guided by the IDP

#### 5. Key Performance Indicator: Financial Viability and Management

Goals	Objective	Strategies
G: 23 Financial Management	SO: 23.1To ensure that the Municipality remains financially viable	23.1.1 Development and implementation of measures to expand the revenue base
		23.1.2 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
		23.1.3 To effectively and efficiently managing the Municipality's Cash Flow

Goals	Objective	Strategies
		23.1.4 Investigate the opportunities offered by engaging in public private partnerships
	SO: 23.2 Ensure the maintenance of sound financial practices	23.2.1 Establishment and regular review of internal control procedures and controls
		23.2.2 Development of a cooperative linkage between the external and internal audit functions
		23.2.3 To work towards obtaining a Clean Audit Report from the Auditor-General
	SO: 23.3 Alignment of the operating and capital budget with the priorities reflected in the IDP	23.3.1 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

## 6. Key Performance Indicator: Spatial and Environmental

Goals	Objective	Strategies
G: 24 Spatial Development	SO: 24 Promotion of integrated and coordinated spatial development within the Municipality	24.1.1 Approve and implement the reviewed SDF 24.1.2 Obtain funding to finalise the urban Planning Scheme and to prepare a wall-to-wall Planning Scheme for the whole Municipal Area
G: 25 Environmental Management	SO: 25 To ensure that the Municipality's development strategies and projects take	25.1.1 Development and implementation of a Strategic Environmental Assessment for the Municipality

Goals	Objective	Strategies
	cognizance of environmentally sensitive areas and promote the protection of environmental assets	25.1.2 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area
		25.1.3 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
		25.1.4 Develop and implement a Programme for Alien Weed Eradication

#### 7. CONCLUSION

The SDBIP can be summed up as being the operational plan for the municipality in the sense that it translates the IDP and PMS into daily business activities. It is clear from the above how vital it is to link the IDP, Budget, SDBIP and PMS as they complement each other.

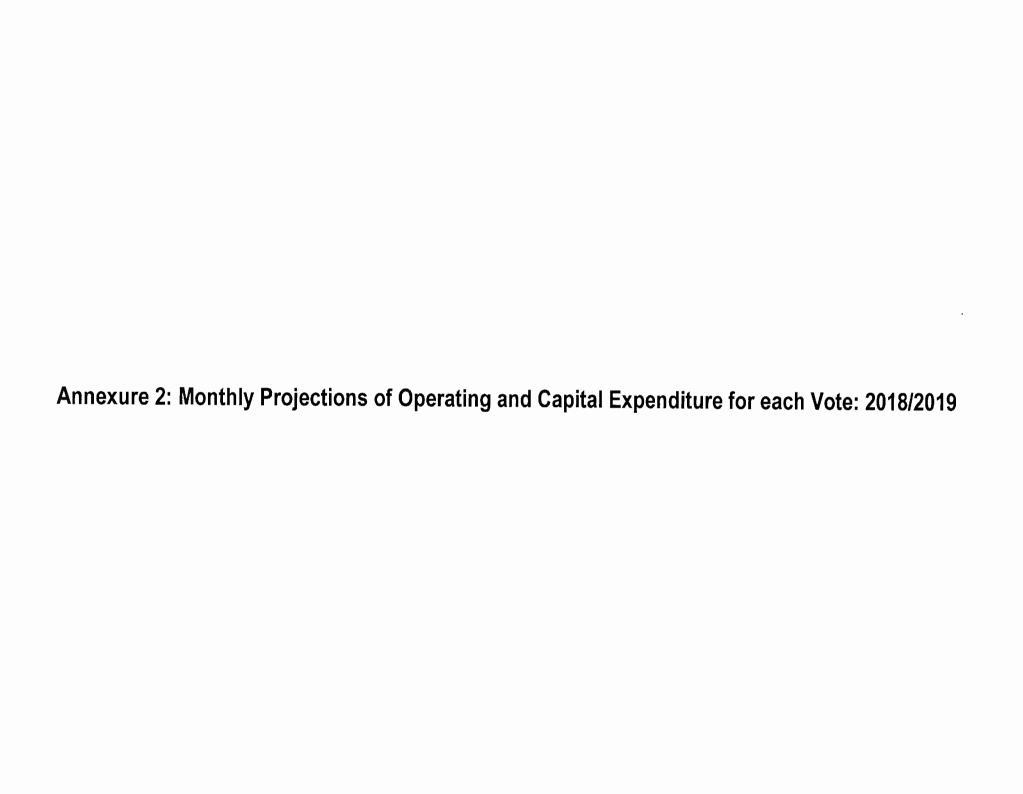
The municipality set the above targets for the 2018/2019 financial year and shall measure itself based on the above targets. This will act as a monitoring tool and an early indicator of any underperformance. It will be reviewed quarterly.

Annexure 1: Monthly Projections of Revenue to be Collected by Source: 2018/2019

## MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

YEAR: 2018/2019

Revenue by Source	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
	R	R	R	R	R	R	R	R	R	R	R	R	R
Property rates	6,192	5,459	5,459	5,459	5,459	5,459	5,459	5,459	5,459	5,459	5,459	4,337	65,117
Service charges – electricity revenue	7,035	7,452	7,452	7,452	7,452	7,452	7,452	7,452	7,452	7,452	7,452	(13,683)	67,868
Service charges – refuse revenue	752	3,599	486	486	486	486	486	486	486	486	486	485	9,210
Rental of facilities and equipment	57	44	44	44	44	44	44	44	44	44	44	301	800
Interest earned – external investments	83	83	83	83	83	83	83	83	83	83	83	83	1,000
Fines	375	375	375	375	375	375	375	375	375	375	375	1,375	5,500
Licences and permits	333	250	250	250	250	250	250	250	250	250	250	1,067	.3,900
Transfers recognised  – operational	65,898	1,599		36,988			36,799		10,232			(0)	151,514
Other revenue	16	278	278	278	278	278	278	278	278	278	278	(1,304)	1,492
Gains on disposal of PPE						450				350		_	800
Total Revenue by Source balanced to cash-flow	80,741	19,138	14,427	51,414	14,427	14,877	51,225	14,427	24,659	14,777	14,427	(7,339)	307,201



# MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE AND REVENUE FOR EACH VOTE

YEAR: 2018/2019

Revenue by Vote	Janu	ary	Febru	aary	Mar	rch	Арі	ril	May	'	Jui	ne
	Opex	Capex	Орех	Сарех	Opex	Сарех	Opex	Capex	Opex	Capex	Opex	Capex
Planning Services	95		95		95		95		95		95	
Finance	17 953		17 953		17 953		17 953		17 953		17 953	
Corporate Services	322		322		322		322		322		322	
Community Services	783		783		783		783		783		783	
Technical Services	5 655	4 027	5 655	4 027	5 655	4 027	5 655	4 027	5 655	4 027	5 655	4 027
Protection Services	783		783		783		783		783		783	
Total	25 591	4 027	25 591	4 027	25 591	4 027	25 591	4 027	25 591	4 027	25 591	4 027

Revenue by Vote	Jı	ıly	Aug	gust	Septe	mber	Octo	ber	Nover	nber	Dece	ember
	Opex	Capex	Opex	Capex	Opex	Capex	Opex	Сарех	Opex	Сарех	Орех	Capex
Planning Services	95		95		95		95		95		95	
Finance	17 953		17 953		17 953		17 953		17 953		17 953	17 953
Corporate Services	322		322		322		322		322		322	
Community Services	783		783		783		783		783		783	
Technical Services	5 655	4 027	5 655	4 027	5 655	4 027	5 655	4 027	5 655	4 027	5 655	4 027
Protection Services	783		783		783		783		783		783	
Total	25 591	4 027	25 591	4 027	25 591	4 027	25 591	4 027	25 591	4 027	25 591	4 027

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Annexure 3: Organisational Scorecard: 2018/2019

IDP Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Outpu	rt Performance Indicator	Unit of Measure	Demand	ULUNDI MUNICIPA Baseline	ALITY'S ORGANISAT Backlegs	IONAL SCORECARD FOR 2018/20	HI FINANCIAL YEAR	IOP 2016/2016						
				20 00 00				2018/2019	Data Ogs	Annual Target				¥	Responsible Department	Financial Implications	Ward	POE Required
Q1066-15-50,1	TS 1.1	Basic Service Delivery	To provide an effective	Upgrading of old and redundant	Upgrading of old and redundant	V-	10	Actuals			QI	02	Q3	ОН				
1	117211	Jan Sante Landy	electricity distribution service within the idense area of the Municipality	Westricity distribution	electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2.5 Km medium utilities in Ward 19	Km Date	i Overhead line	Allo overhead lines attended to	2 coerhead lines	2,5 Km medium voltage line 30/06/2019	NA.	NA	N∕A	2,5 Km medium voltage line 30/06/2019	Technical Services	R793 866,48	Ward 19	Close Out Report
<2)4266-TS-SO 1 2	TS 12	Basic Service Delivery	To provide an effective electricity distribution service within the ficense area of the Municipality	Development and implementation of planned preventative maintenance programme		Dale	31/07/2018	n/a	rita	31/07/2018	31/07/2018	n/a	n'a	n/a	Technical Services	F212000,00	Ward 1 - 24	Monthly Progress Rep & Works order in accordance with the pi
					Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to the Municipal Manager	Number	12 Monthly Progress Reports	n/a	n/a	12 Monthly Progress Reports	3	3	3	3				
21/266 -TS-SO <sub>2</sub> 1	TS 2	Basic Service Delivery		Facilitate the construction of project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Natheborneu as pre-approved by Council	Number	49	n/a	n/a	49 households electrified households (cabling with a meter box) in Mabebornvu as pre- approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 49 from the 1 in Nisbebormou as the approved by Council & Coun	1	R1 764 010 00	5	Council Resolution will Pre-approved list of electrification projects, Business Plan, Monthl Progress Reports & Close Out Report
ZH266-TS-SO 1	TS21	Basic Service Delivery	To provide an effective mention of distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Osingathin as pre-approved by Council	Number	30	rva	n/a	30 households electrified (cabling with a meter box) in Osmgathani as pre-approved by Council by 30 June 2019	Design Stage s	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 30 households in Osingathini as prapproved by Council & Close- out by 30 June 2019	Technical Services	R1 080 010.00	10	Council Resolution will Pre-approved list of projects, Business Plan, Monthl Program Reports &
2006 - TS-SO:1	TS 22	Basic Service Delivery	Municipality	Facilitate the construction of alcoholication project within the ficence area of the municipality	Number of electrified households (cabling with a meter box) in Kontoor as pre-approved by Council	Number	60	n/a	n/a	80 households electrified in Konfoor (cabling with a meter loss) as pre-approved by Council by 30 June 2019		Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 80 households in Konfloor as pre- approved by Council & Close- out by 30 June 2019	Technical Services	R2 880 010 00	13	Close Out Record Council Resolution with Pre-approved list of electrification projects, Susiness Plan, Monthly Progress Reports &
Z1/266 -TS-SO.1	18 23	Basic Service Delivery	Municipality	Facilitate the construction of electrification project within the ficence area of the municipality	Number of electrified households (cabling with a meler box) in Emalafuleni as pre-approved by Council	Number	20	c/a	oła	20 households electrified (cabling with a meter box) in Emalafutern a pre-approved by Council by 30 June 2019	Design Stage s	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Emalafulern as pre-approved by Council & Close out by 30 June 2019	Technical Services	R1 090 010 00	16	Council Resolution with Pre-approved list of examples Plan, Monthly Progress Reports &
•		Basic Service Delivery	Municipality	Facilitate the construction of electrification project within the ficence area of the municipality	Number of electrified households (cabling with a meter box) in Gade as pre-approved by Council	Number	26	n/a	n⁄a	26 households electrified (cabling with a meter box) in Gade as pre- approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 26 households in Gade as pre- approved by Council & Close- out by 30 June 2019	Technical Services	R906 000 00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports &
ZN266 -TS-SO:1	18 25	Basic Service Delivery	Municipality	Facilitate the construction of electrification project willing the licence area of the municipality	Number of electrified households (cathing with a meter box) in Nondlovu as pre-approved by Council	Number	15	n/a	nta	15 households electrified (cabling with a meter box) in Hondovu as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 15 households in Nondowu as pre- approved by Council & Close- out by 30 June 2019	Technical Services	R540 000 00	8	Council Resolution with Pre-approved list of electron projects, Business Plan, Monthly Projects &
7/256 -TS-SO 1	TS 26	Basic Service Delivery	electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Nitonjeni as pre-approved by Council	Number	16	n/a	rv*a	16 households electrified (cabling with a meter box) in Nikonjeni as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 16 hazard of in 1 Niconeni as pre- approved by Council & Close- out by 30 June 2019	Technical Services	R576 000 00	9	Council Resolution with fine approved list of electrification projects, Business Plan, Monthly Progress Reports &
7 7 7 S-SO:1	TS 2.7	Basic Service Delivery	Municipality	Facilitate the construction of electrification project within the ficence area of the municipality	Number of electrified households (cabling with a meter box) in Okhukho as pre-approved by Council	Number	20	n/a	nła	20 households electrified (cabling in a meter box) in Othulisho as processed by Council by 30 June 2019	Design Slage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Okhuliho as pre- approved by Council & Close- out by 30 June 2019	Fechnical Services	R720 000 00	15	Close Out Broot Council Resolution with Pre-approved fist of electrification projects, Business Plan, Monthly Progress Reports &
21/266 -TS-SO:1 8		Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	20	n/a	nia	20 households electrated (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Consistent of the Electrification (cabling with a meter box) of 20 households in Babanango as paproved by Council & Closeout by 30 June 2019	Technical Services	R720 000,00	16	David Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports &
9 TS-SO 1	TS 29	Basic Service Delivery	electricity distribution service	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meler box) in Esildwebezana as pre-approved by Council	Number	40	nfa	nʻa	40 households electrified (cabling that meter box) in EskUwebezarra as pre-approved (Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 40 households in Esikhmebezana as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R1 440 000 00	1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports &
1055 -TS-SO 1 10		Basic Service Delivery	electricity distribution service	Facilitate the construction of project within the locanter area of the municipality	Number of electrified households (cabling with a meler box) in Makokwana as pre-approved by Claused	Number	30	n/a	n/a	30 households electrified (cabling with a meter box) in Makolovana as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Competition of the Electrification (cabling with a meter box) of 30 home-body in Matchovang as pre-approved by Council & Close-out by 30 June 2019	Technical Services	R1 080 000 00	15	Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports &
N266 -TS-SO I	TS 2 11	Basic Service Delivery	electricity distribution service within the ficense area of the Municipality		! kumber of electrified households (cabling with a meter box) in Idebe as pre-approved by Council	Number	20	n/a	n'z	20 households electrified (cabling with a meter box) in lidebe as pre- approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cobling with a meter box) of 20 households in Idebe as pre- approved by Council & Close- out by 30 June 2019	Technical Services	R720 000 00	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports &
21266 - IS-SO.1 12	TS 2 12	Basic Service Delivery	electricity distribution service	Facilitate the construction of electrification project within the icence area of the municipality	Number of electrified households (cabling with a meter box) in Kwamarne as pre-approved by Council	Number	20	c/a	n/a	20 households electrified (cabling with a meter box) in Kwamanne as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 20 households in Kwalifame as pre- approved by Council & Close- out by 30 June 2019	Technical Services	R720 000 00	5	Come Cut Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports &

DF Alignment	Project number	f Mational KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	e Demand	Baseline	Backlogs			FOP 2018/2019			1 10000000	Ta de la		
ZN298-T5-SO 1	10.000	State of the state						2015/2016 Actuals		Arinus Target	Q1	92	03	OH.	Department	Financial Implications	Ward	POE Require
2N296-TS-90.1	18.219	Basin Sennoe Delivary	within the license area of the Municipality	Facilitate the construction of electrification project within the location area of the municipality	Number of electrified incuseholds (cabling with a meter box) in Exhibition as pre-approved by Council	Number	15	n/a	réa	15 households also find for ling with a meter box) in Ezilhaberi as pre-structed by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completon of the Electrification (cubling with a meter bod) of 15 households in Ezhlabeni as pre approved by Council & Close- out by 30 June 2019	Technical Services	R54Q000.00	20	Council Resolution Pre-approved list electrification proje Business Plan, M
14 14 2N266-IS-SO 1	TS 2.14	Basic Service Delivery	within the license area of the Uuricipality	Facilitate the construction of electrification project within the loence area of the municipality	Number of electrified households (cabling with a mater box) in Sehmili as pre-approved by Council	Number	15	nta	nfa	15 households electrified (cabling with a mater bod) in Sishwill as pr approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meler box) of 15 households in Sishwill as pre- approved by Council & Close- out by 30 June 2019	Technical Services	R540,000,00	11	Progress Reports Council Resolution Pré-approved list des la laboration proje Business Plan, M
15		Basic Service Delivery	Municipality	Facilitate the construction of electrification project within the loence area of the municipality	Number of electrified households localing with a mater box) in Phocylidhatio as pre-approved by Council	Number	10	rita	nła	10 households electrified (cabling with a meter box) in Phoquithalo a pre-approved by Council by 30 June 2019	Design Stage s	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of the households in Phoquithela as the upment by Council & Close-out by 30 June 2019	Technical Services	F.360 COU,00	8	Progress Reports Council Resolution Pre-approved first electrification proje Business Plan, M
NO96 - TS-SO.1 16	TS 2.16	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipal of Municipal of Mun	Facilitate the construction of electrification project within the icence area of the municipality	Number of electrified households (cabling with a meter bod) in Jhaca as pre-approved by Council	Number	15	nta	n/a	15 households electrified (cabling will a meter bod) in Jikaza as pre approved by Council by 30 June	Design Stage	Procurement & Construction	Procurement & Construction		Technical Services	R540,000.00	8	Progress Reports Council Resolution Pre-approved list of electrification proje
NZ98-TS-SO 1 17	TS 217	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Thembalani (Alkonjens) as pre- approved by Council	Number	20	rła	nta	20 households electrified (cabling mith a meter box) in Thembalan (Nikonjen) as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	contained by Council & Closs- Contained of the Electrification (cathing with a meter body of 20 households in Thembalani (Nitorijen) as pre-approved by Council & Close-out by 30 June	Technical Services	R720,000.00	9	Business Plan, 11 Council Resolution Pre-approved list of
1266 - TS-SO 1 18		Basic Sennoe Delivery	within the license area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (calding with a merer box) in National 99 pre-approved by Council	Hunter	10	n'a	nta	10 households electrified (cabling with a meter box) in Ngalonde as properties of by Council by 30 Aure 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a meter box) of 10 households in Nigationde as pre- approved by Council & Close- out by 30 June 2019	Technical Services	R360,000 C0	3	Progress Reports & Council Resolution Pre-approved fist of electrification projec Business Plan, Mo
N296-TS-SO:1	TS 2,19	Basic Service Delivery	electricity distribution service	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meler box) in Nitionga & Elushumayelent as pre- approved by Council	Humber	15	nta	nta	15 households electrified (cathing with a meter box) in Nihonga & Ekushumayeleri as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	Completion of the Electrification (cabling with a mater bod) of 15 households in Nihlonga & Elushumayeleni as pre-	Technical Services	R540,000,00	2	Progress Reports 8 Council Resolution Pre-approved list of electrification project
/295 - TS-SO 1	18 2 20	Basic Service Onlivery	electricity distribution service	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (calding with a meter box) in Withresthim as pre-approved by Council	Number	10	n/a	nła	10 households electrified (cabling with a meter box) in Minkration as pre-approved by Council by 30 June 2019	Design Stage	Procurement & Construction	Procurement & Construction	approved by Council & Close- Completion of the Electrification (cabling with a meter box) of 10 households in Miherathini as pre- approved by Council & Close- out by 30 June 2019.	Technical Services	R360,000.00	18	Business Plan, Mo Progress Reports 8 Council Resolution Pro-sprawer list of electrification project Business Plan, Mo
N266-TS-SO_1	TS 3	Basic Senuce Delivery	To provide an effective electricity distribution service within the license area of the	To eradicate idegal electricity connections	Reduce the distribution loss from 23% to 19% by 30 June 2019	*	3%	nta	n/a	4%	1%	1%	1%	1%	Technical Services	nta	Ward 1 - 24	Progress Reports & Class Out Parcel Distribution loss rep
N266 -TS- 2:1	154	Basic Service Delivery	Maintenance of the roads and	Implementation of a planned and ad hoc maintenance of urban and lownship roads (including storm	maintenance plan by 31 July 2018	Date	31/07/2018	Outdated maintenance plan	nta	31/07/2018	31/07/2018	n/a	n/a	nta	Technical Services	R ( 500,000,00	Ward 1 - 24	Monthly Progress Reports & Works on
			Municipality is responsible for	445)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to the Municipal	Humber	12			12 Monthly Progress Reports	3	3	3	3				accordance with the
286-CS-SO,	CS1	Basic Sennoe Dalivery	ritegrated waste management service within	a Regional Landfill site under the direction of the Zukuland Destrict Municipality	Sourcing of funding from and other external possible funders for the development of a Landfill Site by 30 June 2019	Date	30/06/2019	No landfill sile	rla	rła	nia	r/a	nta	3006/2019	Community Services	nia -	Ward 1 - 24	Copies of application submitted and proof submission
20608-50	CS 2	Basic Service Delivery	niegraled waste   c	Development and implementation of an Integrated Waste Asnogement Plan for the Auricipality	Number of Community Environmental Awarenesses conducted	Number	4 Community Environmental Awarenesses	4	0	4 Community Environmental Awarenesses conducted by 30 June 2019	1 Community Environmental Awareness conducted by 30 September 2018	1 Community Environmental Autoreness conducted by 31 December 2018	1 Community Environmental Awareness conducted by 31 March 2019	1 Community Environmental Awareness conducted by 30 June 2019	Community Services	R46 000.00	Ward i - 24	Public Notices, Attendance Register
266-CS-90	CS21	Basic Service Delivery	management service within	Development and implementation of an integrated Waste Aanagement Plan for the Aunicipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	Community Clean-up Campaign Awarenesses conducted	•	0	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2019	1 Community Clean-up Campaign Awareness conducted by 30 September 2018	I Community Clean-up Campaign Awareness conducted by 31 December	1 Community Clean-up Campaign Airareness conducted by 31 March 2019	1 Community Clean-up Campaign Awareness conducted by 30 June 2019	Community Services	R10 000 00	Ward 1 - 24	Public Notices, Attendence Register:
166CS-SO.	CS 2.2	Basic Service Delivery	To provide an effective Di integrated waste of management service within W		Numbes of collections of refuse in the CBD	Number	365 collections of relyse in the CBO	nła	nía	365 collections of refuse in the CBO done by 30 June 2019	92 Collections done in the CBD by 30 September 2018	2018	90 Collections done in the CBD by 31 March 2019		Community Services	735,964.00	12	Photos  V.onthly Report and respection forms
8CS-90		Basic Service Delivery	To provide an effective Di integrated waste starragement service within Mi the Municipality M	Nevelopment and implement at on of an Integrated Waste lanagement Plan for the kunicipality	Number collections of <i>Refuse</i> (Old 8 New Tao Rank Cleansing abluson facility and Old Taxi Rank)		365 Refuse Collections done (Old & New Tard Rank Cleansing ablution facility and Old Tard Rank)	n/a	ria	365 Refuse Collections: done (Old & New Tean Rank Cleansing abilition facility and Old Tea Rank) oy 30 June 2019	92 Collections done (Cild & Near Taxi Rank Cleareing ablution facility and Oid Taxi Rank) by 30 September 2018	Taxa Rank Cleansing ablusion	90 Collections done (Old & New Taxi Rank Cleenting abbution facility and Old Taxi Rank) by 31 March 2019	91 Collections done (Old & Near Taxt Rank Cleaning abbilion facility and Old Tax Rank) by 30 June 2019	Community Services	1,079,090.00	12	Monthly Report and respection forms
66.CS-SO			integrated waste integrated within the Municipality U	an Integrated Waste lanagement Plan for the funicipality	Number of Collection of Refuse in Babanango Toern	Nurte	104 Collections of Refuse done in Babanango Town	n/a	ría	104 Collections of Refuse done in Babanango Town by 30 June 2019	26 Collections done in Babanango Toam by 30 September 2018	26 Collections done in Babanango Town by 31 December 2016 by 31 December 2018	26 Collections done in Babanango Town by 31 March 2019	26 Collections done in Babanango Town by 30 Aune 2019	Community Services	167,400:00	Ward 16	Monthly Report and respection forms
206CS-S0	CS 25		management service within M	evelopment and implementation of an integrated Waste lanagement Plain for the kinicipality	Vumber of Operation Khucukula Campaign (Begal dumping removal) conducted	- 1	4 Operation Khuculula Campaign (Begal dumping removal) conducted	ηła	n/a	4 Operation Khuculula Campaign [Negal dumping removal] conducted by 30 June 2019	1 Operation Khuculula Campaign done by 30 September 2018	1 Operation Khuculula Campaign done by 31 December 2018	1 Operation Khuoukia Cempaign done by 30 June 2019	1 0	Community Services	R100 000; 00		Invitations, Attendance Register and Photos

iof Algement	Project number	National KPA	Strategic Objective	Measurable Objective/Output	Performance indicator	Unit of Measure	• Demand	Baseline 2015/2016	Backlogs			IDP 2018/2019			Research	Financial Implications	West	POE Required
7N266CS-SO			2					Actuals		Annual Target	01	CO2	03	04	Department		-120	PAC Respected
26 26	CS 26	Basic Service Delicary	To provide an effective integrated waste management service within the Municipality	Divisionment and inclinements of an integrated Waste Management Plan for the Municipality	Number of Water Compeded and building rubble removed in Babanango Landfill sile	Number	4 Waste Compacted and building rubble removed in Babanango Landilli sile	n/a	nia	4 Waste Compacted and building natric removed in Babanango Land & site by 30 June 2019	Waste Compacted and building nobble removed in Babanango Landful site by 30 September 2018	I Waste Compacted and building rubble removed in Babarrango Landfill size by 31 December 2018	Waste Compacted and building nubble removed in Babanango Landfill site by 31 March 2019	Waste Compacted and building Authle removed in Babanango Landfill site by 30 Aune 2019	Community Services	422,400.00	Ward 16	Oxotations, Proof of Payment
21016-03-50 27	CS 2.7	Barsic Service Delivery	To provide an effective integrated waste management service within the Unicipality	Development and implementation of an integrated Waste Uanagement Plan for the Uunicipality	Number of black refuse bags supplied to appointed service	Number	72 000 black refuse bags supplied to appointed service	n/a	n/a	72 000 black refuse bags supplied to appointed service providers by 30 June 2019	18 000 black reluse bags supplied to appointed service providers by 30 September 2018	18 000 black refuse bags supplied to appointed service providers by 31 December 2018	18 000 black refuse bags supplied to appointed service providers by 31 March 2019	18 000 black refuse bags supplied to appointed service providers by 30 June 2019	Community Services	110,000.00		Monthly report, balling statement
ZN266-CS-SO; ,2.8	CS 2.8	Basic Service Delivery	To provide an effective integrated waste management service within the Hunicipality	Development and implementation of an integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	II 1 780 black refuse bags supplied to urban households	n/a	nta	311 760 black refuse bags more in urban households by 30 June 2019	77 940 black refuse begs supplied to urban households by 30 September 2018	77940 refuse bags	77 940 black refuse bags supplied to urban households by 31 December 2018	1 77 940 black refuse bags supplied to urban households by 31 March 2019	Community Services	360,000,00		Worthly report, billing statement
ZN266CS-SQ 29	CS 2.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Wanagement Plan for the Wuricipality	Number of black refuse bags supplied to waste pickers	Number	52 800 black refuse bags supplied to waste pickers	n/a	nta	52 800 black refuse bags supplied to waste pickers by 30 June 2019	13200 refuse bags supplied to waste pickers by 30 September 2018	13200 refuse bags supplied to waste pickers by 31 December 2018	13200 refuse bags supplied to waste pickers by 31 March 2019	13200 refuse bage supplied to waste pickers by 31 March 2015	Community Services	100,000,00		Monthly report, bulin statement
IN286-CS-SO 210	CS 2 10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bage to 3600 to refuse trucks	Number	3 600 black refuse bags supplied to refuse trucks	nfa	ris	3 600 black refuse bags supplied a refuse trucks by 30 June 2019	500 black refuse bags supplied in refuse trucks by 30 September 2018	900 black refuse bags supplied to refuse trucks by 31 December 2018	500 black refuse bags supplied to refuse trucks by 31 klarch 2019	900 black refuse bags supplied to refuse trucks by 30 June 2015	Community Services	30,000,00		Monthly report, billing sterment
2N286-CS-SO. 2.11	CS 2.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Kunicipality	Number of black refuse bags supplied to cleaning services	Number	18 000 black refuse bags supplied to dearrang services	n <del>i</del> a	rta	18 000 black refuse bags supplied to clearising services by 30 June 2019	4 500 black refuse bags supplied to cleaning services by 30 September 2018	4 500 black refuse bags supplied to cleaning services by 31 December 2018	4 500 black refuse bags supplied to cleaning services by 31 March 2019	4 500 black refuse bags supplied to cleansing services by 30 June 2019	Community Services	70,000.00		Monthly report, billing statement
ZN286-CS-SO 2.12	CS 2.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Wanagement Plan for the Wunicipality	Number of black refuse bags supplied for dean up campaigns	Humber	2 000 black refuse bags supplied for clean up campaigns	n/a	tia	2 000 black refuse bags supplied for clean up campaigns by 30 June 2019	500 black refuse bags supplied for clean up campaigns by 30 September 2018	500 black refuse begs supplied for clean up campaigns by 31 December 2018	500 black refuse bags supplied for clean up campaigns by 31 March 2019	500 black refuse bags supplied for clean up campaigns by 30 June 2019	Community Services	30,000,00		Virginia report, balling statement
ZN296-CS-50; 2.13	CS 2.13	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulund to Ulthungulu land ill side	Number	48 Wasse Removals from Ulund to UThungulu landfill site	nta	nła	48 Waste Removals from Ulundi to UThungulu landfill site by 30 June 2019	12 Waste Removals from Ulundi to Uffungau landid site by 30 September 2018	12 Waste Removals from Ulundi to UThungulu landfill sile by 31 December 2018	12 Waste Removals from Ulund to UThungulu landfill site by 31 March 2019	12 Waste Removals from Ulunci to Ul'hungulu fanci ili sile by 30 June 2019	Community Services	4,980,00100		Invoice & Proof of Payment
10206-TS- 12.2	TS5	Basac Service Degreery	Construction, Upgrading and Maritenance of the roads and storm water network for more roads that the Municipality is responsible for	Construction, maintenance and spgrading of the roads and storm water network	Upgrading of 25 m of 3,63 km far road, single lane 7 m wide of CBD Flowth 8 sidewalk (Phase 1) by 30 June 2019	Κπ	Construction of 2 Km of CBD Roach	n/a	ria	Construction of 2 Km of CBO Roads by 30 June 2018	Pro-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	31 March 2019	Complete of the construction of 2 Km of CBO Roads & Close-out by 30 June 2019	Technical Services	R6,753,602,00	12	Reports and close ou report
2K266-TS- D 2 2 1	1551	Basic Senrica Delivery		Construction, maintenance and upgrading of the roads and storm arter network	Rehabilitation of 1.5 km of 9 km tar road, single tane 5m wide 8 North Roads (Phase 1) by 30 June 2019	Km	Rehabitation of 1,5 Km of B- North Roads	nta	nta	Rehabitation of 1,5 Km of 8-Horth Roads by 30 June 2018		Denign Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Constraint of the rehabilitation of 1.5 Km of 8 North Reads & Close-out by 30 June 2019	Technical Services	R5,010,000,00	12	Business Plan, Progre Reports and dose out report
N298-15- -2.2.2	1552	Basic Service Delivery	Contribution, Upgrading and Waintenance of the roads and storm water network for those roads that the Wurnopolity is responsible for	Construction, maintenance and upgrading of the roads and storm water network	First and or 1.5 km of 8 km, far road 7m wide single lane of Unit 0 Roads (Phase 2) by 30 June 2019	Km	Rehabilitation of 1,5 Km of Unit D Roads	n/a	cła	Figure 2018 Stone 2018		Design Stage by 31 December 2018		Completion of the rehabilitation of 1.5 Km of Unit D Roads &	Technical Services	F3,000,000.000	22	Business Plan, Progre Reports and close out
N286-TS- 0223	TS 5,3	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm main network	Construction of 1 Km of 4,678 Km Lar road 4m wide single lane Unit L Roads (Phase 1) by 30 June 2018	Кт	Constitutions of 1 Km of 4,678 Km Unit L Roads (Phase 1)	nła	rta	Construction of 1 Km of 4,678 Km Unit L Roads (Phase 1) by 30 June 2018	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	31 March 2019	Completion of the construction of I Km of Unit L Roads & Close- out by 30 June 2019	Technical Services	F2:000,000.00	22	Business Plan, Progre Reports and close out report
N208-15- 224	TS 5.4	Basic Service Delivery	Communities Upgrading and Maintenance of the roads and storm water network for those roads that the Wuntopality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1 km of 2.5 km tar road 4m wide single lane Babanango Roads (Phase 1) by 30 June 2019	Km	Construction of 1 Km of Babarrango Roads	nła	rta	Construction of 1 Km of Babanango Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Denga Stage by 31 Decomber 1018	31 March 2019	Completion of the curretruction of 1 Km of Babanango Roads & Close-out by 30 June 2019	Technical Services	R3,000,000.00	16	Euthors Plan, Progre Reports and close out report
N296-TS- 1225	TS 5.5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	upgrading of the roads and storm	Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mitahlane Road (Phase 1) by 30 Ame 2019	Km	Construction of 1.5 Km of 4.5 Em gravel road 5.5m vade single lane Mhlahlane Road (Phase 1)	n/a	rfa	Construction of 1,5 Km gravet road 5.5m wide single lane Mittelfane Road (Phase I) by 30 June 2018		Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	of the construction of 5.5 Km of Whitniane Roads & Dose-out by 30 June 2019	Technical Services	R1,868,000,00	10	Business Plan, Progres Parcets and close out caput
1266-TS- 226	TS 5.6	Basic Service Delivery	Maintenance of the roads #10	Construction, maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 7.2 Km single lane 5.5m wide Ward 6 (Phase 1) gravel Roads by 30 Mars 2019	Km	Construction of 1.5 km of Ward 6 gravel Road	nta	r/a	Construction of 1.5 Km of Ward 6 gravel Roads by 30 June 2018	Pre-engineering Stage by 30 C September 2018 2	Design Stage by 31 December 1018	31 March 2019   1	Completion of the construction of 1.5 Km of Ward 6 Roads &	echnical Services	R1,000,000,00	6	Business Plan, Progres Reports and close out report
206-TS- 227	TS 5.7	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and	upgrading of the roads and storm	Construction of 35 Skeedights in CBD, Unit C and Unit 8 North by 30 June 2019	Number	Commission of 36 Surestights in C60, Unit C and Unit 8 North	n⁄a	r/a	Conduction of 35 Streetlights in CBB, Unit C and Unit 8 North by 30 June 2019	Pre-engineering Stage by 30 D September 2018	Design Stage by 31 December 1018	Procurement & Construction by C 31 March 2019	Completion of 35 Streetights & 1 Dissecutiby 30 June 2019	echnical Services	R851,262.00		Business Plan, Progres Reports and close out report
N296-TS-SO 4	186	Basic Service Delivery	manufactured and scort facilities	Facilitate the construction of a community half within areas where such halfs are required	Construction of Nomkhanya. Community Half by 30 June 2019	Date	Construction of Nomkheya Community Hall®	0	0	Construction of Nonlideya Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2018 2	esign Stage by 31 December 018	31 March 2019 N	completion of the construction of completion of the construction of construction of the construction of June 2019	Technical Services	Rt 781 687.88		Business Plan, Progress Reports and close out report

IDP Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Output	Parlomance Indicator	Unit of Bassers	Demand	Examine	Decidogs			107 2018 2019			Responsible	Financial tenterations	Ward	POE Required
					N. J.			2015/2016 Actuals		Annual Target	01	CZ CZ	03	Q4	Department	MODEL TO COMMODE STATE		
KZN286-TS-SO 4.1.1	TS61	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	where such halls are required	Renovations of Unit A Community Hall		Renovations of Unit A Community Hall	0	0	Renovations of Unit A Community Hall by 30 June 2019	September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 klarch 2019	Completion of the construction in Norrikhaya Half & Close-out by 30 June 2019	Technical Services	R1,781,687.88	18	Business Plan, Progress Reports and close out report
KZN295-TS-SO 4.1.2		Basic Service Delivery	to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a es community half within areas where such halfs are required	Renovations of Unit B - South Commissity Hall	Date	Renovations of Unit B - South Community Hall	0	0	Renovations of Unit 8 - South Community Hall by 30 June 2019	September 2018	Design Stage by 31 December 2018	31 klarch 2019	Unit B-South Community Hall & Close - out by 30 June 2019		R1,501,859.00	19	Business Plan, Progress Reports and close out report
KZNCHS-OPU-SO 5.1		Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification and reservation of land for future development in accordance with the provisions of the Spatial Development Framework	Dime of identification of land for sale/rental and processing	Date	Identification of land for sate/rental and processig	n/a	rta	therfaction of land for sale/rental and processing by 30 June 2019	Identification of sites and confirmation of ownership by 30 September 2018	Submission of proposed sites to the Ponfolio Committee and EXCO by 31 December 2018	Submission of proposed sites to Council and signing of lease/deed of sale agreements by by 31 March 2019	Processing of signed saleflesse d agreements through Council Assuming by 30 June 2019	Planning & Development	r/a		Minutes & Register of Portfolio Committee where proposed sees were tabled
KZN265-0PL- 905.2		Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co- operation with traditional leadership to facilitate access to Council Owned land within the traditional account areas	O sie of engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals	Date	Engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals	nAa	nla	Engagements with 9 Traditional Councils to discuss Walf-to-Walf Scheme proposals by 30 June 2019	n/a	nfa	Hicking of 5 Meetings at Tractional Councils by 31 March 2019	Holding of 4 Meetings at Traditional Councils by 30 June 2019	Planning & Development	nta		Agenda, Winutes & Attendance Registers
XDIQUE-SPL 905.3	DPL 3	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Service commercial and industrial sites in Ulund: Town for which approved byouts are in place in order to attract potential investors	Technical Services and the Zukuland District Municipality to	Oale	3 Engagements with Technical Services and the Zululand District Municipality to service and	nła	rła	3 Engagements with Technical Services and the Zululand Destrict Municipality to service land by 30 June 2019	nła	i letter	Convene a meeting	1 Letter	Planning & Development	nta		Correspondence 8 proof submission and Agenda Minutes 8 Attendance Register
KZN7995-PS-SO 6.1.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related cocurrences within the Municipality		Mumber of Disaster Management Forum Meetings convened	Number	4 Oisaster Management Forum convened	0	0	4 Disaster Management Forum convened by 30 June 2019	1 Disaster Management Forum convened by 30 September 2018	1 Disaster Management Forum convened by 31 December 2018	1 Disaster Management Forum convened by 31 March 2019	1 Disaster Management Forum converted by 30 June 2019	Protection Services	nta		Agentian, Minutes & Alterdance Registers
KZN266-PS-SO 6.1.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrence within the Municipality	Disaster Risk Management Plan	Number of Fire Drills Conducted	Number	12 Fire Drifts Conducted	0	0	12 Fire Drills Conducted by 30 June 2019	3 Fire Drifts Conducted by 30 September 2018	3 Fire Driffs Conducted by 31 December 2018	3 Fire Drills Conducted by 31 March 2019	3 Fire Drills Conducted by 30 June 2019	Protection Services	nła		Innitation to Community Members, Attendance Registern, Yearly Plan
KZN268-PS-SO 6,1,1,2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrence within the Municipality	brakementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Mumber of Disaster Community Workshops conducted	Number	4 Disaster Community Wast Supproceeduated	0	0	4 Ossister Community Workshops conducted by 30 June 2019	1 Disaster Community Workshops conducted by 30 September 2018	1 Obsester Community Workshops conducted by 31 December 2018	1 Deaster Community Workshop conducted by 31 March 2019	1 Disaster Community Workshops conducted by 30 June 2019	Protection Services	nta		Agentina Minutes & Alternance Registers
KZN296PS-SO 6.1.1.3	PS 1,3	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality		Number of Fire Combat Volunteer recruitment & trained	n Number	50 Fire Combat Volunteers recruitment & trained by 30 June 2019	0	0	50 Fire Combet Volunteers recruitment & trained by 30 June 2019	nta	nta	nta	50 Fire Combet Volunteers recruitment 8 trained by 30 June 2019	Protection Services	nta.		Attendance Register, Invitation to attend & Certicate of attendance
KZN269-OPL- SO7.1	OPL 4	Economic and Social Development	To address the demand of housing within the Ullundi Municipal Area	Ident Scation and provision of housing projects within the municipal area.	Date of Review of a Human Settlement Plan	Date	Undertake the process of Review of a Human Settlement Plan	n√a	nta	Undertake the process of Review of a Human Settlement Plan by 30 June 2019	Prepare Project Inception Report by 30 September 2018	Piepare 1st Draft Human Settlement Plan by 31 December 2018	Finalize Draft Human Settlement Plan by 31 March 2019	Submission of Human Settlement Plan to Council for adoption by 30 June 2019	Planning & Development	R300,009.00	All 24 Wards	Copy of Project Inception Report, Copy of 1st Oral Human Settlement Plan, Copy of Final Drah Human Settlement Plan, Human Drah Settlement Plan and Council
XZN266 DPL- 907.2	DPL 4.1	Economic and Social Development	To address the demand of housing within the Ulunch Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	4 quarterly Housing Forum Weetings convened	•	0	4 quarterly Housing Forum Westings convened by 30 June 2019	1 Ouarterly Housing Forum conversed by 30 September 2018	1 Quarterly Housing Forum convened by 31 December 2018	1 Quarterly Housing Forum convened by 31 March 2019	1 Cuarterly Housing Forum convened by 30 June 2019	Planning & Development	réa		Rendron Agenda Manues & Attendance Registers
KZN266-CS-90 8.1	CS 4	Economic and Social Development	To promote participation in sports by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the municipality	Date of holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zones)	Crase	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones)	0	0	Zonsi play-offs in preparation for the Local Mayoral Cup (5 zones) held by 30 June 2019	rVa	U,a	nfa	Zonal play-offs in preparation for the Eccal Mayoral Cup (6 zones) held by 30 June 2019	Community Services	310,000.00	All 24 Wards	Yearn Sheets, schedule if zonal play-offs, actures
(ZN265CS-SO. 8 2	CS 5	Economic and Social Development	To promote participation in sports by communities within the Municipality		Date of staging of the Local Mayoral Cup Games	Date	Local Mayoral Cup Games held	Event held by 30 September each year	0	Local Mayoral Cup Games held by 30 September 2018	Local Mayoral Cup Games held by 30 September 2018	n/a	nta	rta	Community Services	471,000,000		haddens Team sheets photos
KZN266CS-90. 82.1	CS51	Economic and Social Development	To premote participation in sports by communities with the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to the Destrict Mayoral Cup garnes	Daké	Alterdance of Squads to the District Mayoral Cup games	Alterxiance by 30 September each year	0	Attendance of Squads to the District Mayoral Cup games by 30 September 2018	Altendance of Squads to the District Wayoral Cup games by 30 September 2018	nła	nta	n/a	Community Services	8855 000,00		Contailors, Team shours photos
KZN266-CS-SO. 8.22	CS 5.2	Economic and Social Development	To promote participation in sports by communities within the Municipality	Encourage the participation of n communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of attendance of Squads to Salga Games	Date	Attendance of Squads to Salga Games	Attendance by 31 December each year	0	Attendance of Squads to Salga Games by 31 December 2018	nts	Amendment of Squads to Salga Community 31 December 2018	nta	n'a	Community Services	410,200,00		Invitations, Team sheets photos
KZN266CS-SO. 823	CS53	Economic and Social Development	To promote participation in sports by communities with the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding of Ulundi Marathor Event	n Date	Ulund Marathon Event held by 31 October 2018	Event held by 31 October each year	0	Ulund Marathon Eveni held by 31 October 2018	nta	Ulundi Marathon Event held by 31 October 2018	nta	chs	Community Services	361,862.00		Posters, registration forms, photos
XZN296-CS-90. 8.2.4	CS5.4	Economic and Social Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of conducting coaching clinic for Rugby and Table Tenns	s Date	Cosching Clinics for Rugby and Table Termis conducted	0	0	Coaching Clinics for Rugby and Table Terris conducted by 31 Varch 2019	nfa	nta	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019	réa	Community Services	84,000,00		Invitations, Attendance Register and Photos

	Project aumber	National KPA	Strategic Objective	Meesurable Objective/Output	Performance indicator	Unit of Measur	P Demand	Baseline	Bac Moga			IDP 2018/2019			Respondible	Foundal insticutions	100	1
- 3							H le	2015/2016 Activity		Annual Target	Q1	02	03	Q4	Responsible Department	Paramidal Implications	Word	POE Required
KZIQ16CS-SQ 8.25	C\$55	Entreme and Social Development	To promote participation in sports by communities within the Municipality	codes and facilitate the arrangement of specific sporting	Wohshap	Clara	Sport Codes Managers and Sport Council Workshop held	0	0	Spor Codes Managers and Sport Council Workshop held by 30 September 2018	Sport Codes Managers and Sp Council Workshop held by 30 September 2018	ort n/a	n/a	nta	Community Services	R19 000,00		Invitations, Attendan Register and Photos
KZN266-CS-SO    26	CS56	Economic and Social Development	To promote participation in sports by communities within the Manapality	codes and facilitate the arrangement of specific sporting	Date of establishment of Sporting Structures (League formation for Sports codes)	Ozie	Sporting Structures (League formation for Sports codies) establishment	0	0	Sporting Structures (League formation for Sports codes) establishment by 31 March 2019	nta	nia	17/3	ría	Community Services	aconco.		Register and Photos
(ZN286-CS-SO) 12.7	C5 5.7	Economic and Social Development	To promote participation in sports by communities within the Municipality	Encourage the perception of communities in a variety of sport codes and facilitate the arrangement of specific sporting	1	Dale	Horse Riding Event held	0	0	Horse Riding Event held by 30 June 2019	n/a	nta	nfa	Horse Riding Event held by 30 June 2019	Community Services	253,000.00	-	Invitations/posters a Photos
(ZN296-CS-SO)   1	CS 6	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the thurisimalty	Develop and implement cultural activities that underline and promote the cultural heritage of the united area	thate of staging the Utund Cultural Festival	Date	Ulundi Cultural Festival hald	0	0	Ulundi Cultural Festival held by 30 September 2018	Ulundi Cultural Festival held by 30 September 2018	nia	nia	r/a	Community Services	192,000.00		Instaturo postara a Photos
(2)(2)(6)(CS-SQ 9 1,1	CS 6.1	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the Wunicipality		Oate of holding of "Operation Styaya to the Reed Dance" event	Date	Operation "Syraya to the Reed Dance" held	0	0	Operation "Syraya to the Read Dance" held by 30 September 2018	Common "Stylaya to the Reed Dance" held by 30 September 2018	c/a	n'a	přa	Community Services	309,00200		Inntations/posters at Photos
ZN286-CS-SO, 9 1.2	C1/S 6.1	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation or cultural activities that underline & promote the cultural heritage of the municipal area	Ando Tulu War (King Cetshwaro	Oake	Anglo-Zulu War Commemmoration (King Cetshwayo Legacy)	0	0	Angle Zulu War Commemoration (King Cetahwayo Legacy) hald by 31 March 2019	nfa	nła	Angle-Zulu War Continemmoration (King Cetshirayo Legacy) held by 31 March 2019	rita	Copurate 8 Management Services	283,000.00		Attendance Register
ZN269-CS-SO. 9 1,3	CMS 6,2	Economic and Social Dovelopment	To enhance and protect the cultural heritage of the communities within the municipality	Development 8 implementation of cultural activities that underline 8 promote the cultural heritage of the municipal area	Magogo Musical Symposium	Date	Princess Magogo Musical Symposium held	0	0	Princess Magago Musical Symposium held by 31 December 2018	n/a	Princess Magago Musical Symposium held by 31 December 2018	n/a	n'a	Corporate & Management Services	150,000,00		Innte, pictures and Amendacia Register proof of expensiture
ZN266-CS-SO: 9 ,4 ZN266-CS-SO: 9	CMS 6.3	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the	Development & implementation of cultural activities that underline & promote the cultural heritage of the multiple of the cultural cultural	Campaign	Date	Tourism Campaign conducted	0	0	Tourism Campaign conducted by 30 September 2018	Tourism Campaign conducted by 30 September 2018	y n'a	nia	n'a	Corporate & Management Services	704, 975,00		Innite, pictures and Atlendance Register proof of expenditure
.5 2N206-CS-SO. 9	CMS7	Economic and Social Development	To enhance and protect the cultural heritage of the communities within the To enhance and protect the	Development & implementation of cultural activities that underline & promote the cultural heritage of	Commemoration	(7ate	Shaka's Day Commemoration	0	0	Staka's Day Commemoration by 30 September 2018	Shaka's Day Commemoration b 30 September 2018	n'a	cfa	n/a	Corporate & Management Services	60,000,00		Invite, pictures and Antindanian Register proof of expenditure
ZH266-CS-SO 9	CMS13	Development  Economic and Social	cultural heritage of the communities within the	activities that underline and promote the cultural heritage of	Date of staging Local Indigenous Games	Oale	Local Indigenous Games event held	0	0	Local Indigenous Games event held by 30 June 2019	nta	n/a	n/a	Local Indigenous Games event held by 30 June 2019	Community Services	19,000,00		Initiations/posters ar Photos
1.7		Derekomen	cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area.		Dale	Ingoma Event held	0	Q.	December 2018	nta	December 2018	n/a	n/a	Corporate & Management Services	200,000,00		Invitations, Photos 8 Expenditure Report
2N298-CS-SO: 11		Economic and Social Development	To eradicate the incidence of infection and address the impact of the HIVIAIDS perdecise within the Market and in the Market and Market and	those of sector departments such as the Department of Social Development vis-8-vis HIV/AIOS	Committee Workshop	Date	Ward Aids Corumatee Workshop held	0	0	Ward Aids Committee Workshop held by 31 January 2019	nta	nła	Ward Aids Committee Workshop held by 31 January 2019	nta	Community Services	152,000,00		Trivitations, Attendance Fingular and Photos
ZN296-CS-SO 11.2	CS 7.1	Economic and Social Development	To eradicate the incidence of infection and address the impact of the HTVAIDS pandemic within the	Align municipal programmes with those of suctor departments such as the Department of Social Development vis 4-vis HIV/AIDS	Date of staging the World Aids Day Commemoration	Date	World Axis Day Commemoration event held	0	0	World Aids Day Commemoration tweet held by 31 December 2018	rVa	World Aids Day Communication event held by 31 December 2018	nfa	r/a	Community Services	85,000.00		Innitations/posters an Photos
011.1		Economic and Social Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communities to the poverty alleviation inhalties of national and provincial government	availability of funding for EPWP turn Department of Public Worts	Cate	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed	0	0	Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2018	funding for EPWP from	n/a	nta	nta	Cotto at a Management Services	n/a		Signed Incensive Gran Agreement for EPWP and confirmation from Finance of receipt of
N266-CMS- 011,1.1	CMS 21	Economic and Social Development	To assist communities in addressing the ravages of poverty prevalent within the Puriopality	Facilitate access by communities to the poverty alternation initiatives of national and provincial government	Provision of assistance to persons who are in need through Mayoral Grant-in-aid	Rand Value	Provision of assistance to econi who are in need many Mayoral Grant-in-aid	0	0	Provision of assistance to persons if the are in need through likeycraf Grant-th-aid by 30 June 2019	Oxadying applications approved by 30 September 2018	Qualitying applications approved by 31 December 201	Qualifying applications approved by 31 March 2019	Oualifying applications approved by 30 June 2019	Corporate & Management Services	700,000.00		Request, approval & proof of expenditure
N288-CNS- 01.1.2	CMS22	Economic and Social Development	To assist communities in addressing the ranages of poverty prevalent within the Municipality	the poverty alleviation	Provision of assistance to persons who are in need through Mayoral Outreach Programme	Rand Value	Provision of assessance to persons who are in need through Mayoral Outreach Programme	0	0	Provision of assistance to persons who are in need through Mayoral Outreach Programme by 30 June 2019	Qualifying applications approved by 30 September 2018	Qualifying applications approved by 31 December 2018	Qualifying applications approved by 31 March 2019	Qualifying applications approved by 30 June 2019	Cosporate & Management Services	408,975,00		Request, approval & proof of expenditure
11.1.3	CUS 4	Economic and Social Development	addressing the rayages of poverty prevalent within the	households within communities and providing those households with a range of services and	Oate of review and adoption of Insigent Register for the Municipality for implementation in the 2019/2020 financial year (Verification of Insigent Register)	n/a	Reviewed and adopted Indigent For the Municipality for Implementation in the 2019/2020 financial year by 30 June 2019	rva	ria	First awed and adopted Indigent Register for the Municipality for implementation in the 2019/2020 Snancial year by 30 June 2019	nfa	Data collection in 24 Wards by 31 December 2019	Confirmation of data: Portfolio & Council by 31 March 2019	Approval of Indigent Register by 30 Aure 2019	Copor # 8 Management Services	nta		Council resolution & Indigent Register

OP Alignment	Project number	National KPA	Strategic Objective	Blesswable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline	Bacifogs			IDP 2018/2019			- Second	Financial Implications		
noncrut								2015/2016 Actuals		Annual Turget	O1	CZ CZ	Q)	ОН	Department	rin anciai Implications	Ward	POE Require
011.1.4	CS3	Economic and Social Development	o addressing the rayages of poverty prevalent within the municipality	households within communities and providing those households tha range of services and be set at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, kinor - R2000)	Rand Value	Proximon of Eurobs to persons alto are in need (without competent person to bury, Adult R2500, Minor - R2000)	ria	. 1694	Provision of Burish to persons whare in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2019	by 30 September 2018	ed qualifying applications approved by 31 December 20		ed qualifying applications approv by 30 June 2019	ed Community Services	2,000,000.00		Record of Indigent Register and Applic Ison approved by the Warning at Manager
N205-CMS- 011.15	CS1I	Economic and Social Development	To assist communities in addressing the rarages of poverty prevalent within the municipality	Destination of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Grocenes voucher = R500)	Rand Value	Provision of food vouchers for the indigeni (Grocenies voucher = R500)	nfa	da	Provision of food rouchers for the indigent (Groceries vouches * R500) by 30 June 2019	qualifying applications approve by 30 September 2018	qualifying applications approved by 31 December 20	qualifying applications approve 18 by 31 March 2019	d qualifying applications approx by 30 June 2019	ed Community Senices	600,000.00		Record of Indigent Register and Applica form approved by th Municipal Manager
M266 CS-SO. 1.1	CS8	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	from of staging of Woman's Day Celebration	Date	Woman's Day Celebration held	n/a	sta	Woman's Day Celebration held by 31 August 2018	Woman's Day Celebration hel by 31 August 2018	d n/a	n'a	n/a	Community Services	65,500,00		Invitations, Altender Register and Photos
ZN206-CS-90, 21,1	CS & 1	Economic and Social Decelopment	To ensure that the needs of the constituent special groups within the kunicipality are addressed as a priority	Development of projects and programmes to address gender insues	Date of holding of Women's Day Summit	Date	Women's Day Summi held	n'a	rfa	Women's Day Summit held by 3t August 2018	Women's Day Summit hald by : August 2018	31 n/a	nfa	Upa	Community Services	39,002.00		Invitations, Axendan Register and Photos
ZN296-CS-SO. 21.2	CS & 2	Economic and Social Development		Development of projects and programmes to address gender issues	Date of holding of Men's Day	Oase	Men's Day held	nfa	n/a	Ven's Day held by 31 July 2018	Men's Day, held by 31 July 201	8 n/a	rra	n/a	Community Services	85,500,00		Invisions, Altendard Register and Photos
(N266-CS-SO (1,3	CS & 3	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development of projects and programmes to address gender issues	Date of holding of Cancer/Albinism Awareness	Date	Cancer/Albinism Awareness held by 30 October 2018	nta	ria	Cancer/Albinism Awareness held by 30 October 2018	nřa	Cancer/Albinism Awareness held by 30 October 2018	nfa	nia	Community Services	124,000,00		Invitations, Altendano Register and Photos
N266CS-90 11.4	CS &4	Economic and Social Development		Development of projects and programmes to address gender assues	Date of holding of "Take a Girl/Boy Child" to Work	Dale	'Take a Girl/Boy Child' to Work event held	n/a	nfa	Take a Girl/Boy Child' to Work event held by 31 May 2019	(/a	n'a	nia	"Take a GrifBoy Child" to Wort event held by 31 May 2019	Community Services	130,000.00		Institutions Alterdance Figures and Photos, Certificate of Alterdan
N268-CS-SO. :1,5	CS &5	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	programmes to address pender	Date of Training of Community Members on Silk Screen Printing	Date	Training of Community Members on Set Screen Printing conducted	nta	rte	Training of Community Members on Silk Screen Princing conducted by 30 June 2019	n/a	ria	n/a	Training of Community Member on S& Screen Printing conducted by 30 June 2019	T Community Services	228,000,00		Invitations, Attendance Register, Photos and copies of Certificates of Anti-Attinos
N206-CS-SO 21	CS 9.1	Economic and Social Development	To ensure that the needs of the constituent special groups within the Hurricipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "June 16 debration" Event	Date	'Aune 16 Celebration' Event held	nta	ria	"June 16 Celebration" Event held by 30 June 2019	nta	n/a	nla	'Aune 16 Celebration' Event he by 30 June 2019	Community Services	97,500,00		Inulations/posters and Photos
N266CS-80. 22	CS 92	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are acid essed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Summit	Date	Youth Summit held	nha	rita	Youth Summit held by 30 June 2019	n/a	n'a	n/a	Youth Summit held by 30 June 2019	Community Services	46,000.00		Invitations, Attendance Register and Photos
N268C5-SO 23	CS 9.3	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Educational Programme Event	Date	Youth Educational Programme Event held	n/a	nła	Youth Educational Programme Errent held by 31 January 2019	rta	nła	Youth Educational Programme Event held by 31 January 2019	n/a	Community Services	268,500.00		In ations, Alterdance
N265-CS-SO. 2.4	CS 9.4	Economic and Social Development	To ensure that the needs of the construent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Career Guidance Events held	Number	6 Career Guidance Events held	∩ła	n/a	6 Career Guidance Events held by 30 June 2019	nta	n/a	3 Career Guidance Events held by 31 March 2019	3 Career Guidance Events held by 30 June 2019	Community Services	400,000.00		Invitations, Attendance Register and Photos
N266CS-593. 2.5	CS 95	Economic and Social Development	To ensure that the needs of the constituent special groups within the Wuricipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Children's Holiday Programme	Oale	Childrens' Holiday Programme helid	rVa	nia	Childrens' Holiday Programme held by 30 June 2019	rtz	ntu	nts	Childrens' Holiday Programme held by 30 June 2019	Community Services	21,500,00		Attendance Register and Photos
N266-CS-SO: 2.6	CS 9.6	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that locus on youth matters	Date of holding of Library Week	Date	Library Week Event held	nła	r/a	Litrary Week Event held by 3) March 2019	nła	nta	Library Week Event held by 35 March 2019	r/a	Community Services	122,500.00		Invitations, Altendance Register and Photos
x266CS-SO: 27	CS 9.7	Economic and Social Development	the constituent special	Development and implementation of projects and programmes that tocus on youth matters	Date of holding of Literacy Week	Date I	illeracy Week event hek!	nfa	n'a	Literacy Week event held by 30 September 2018	Literacy Week event held by 30 September 2018	nta	réa	nta	Community Services	114,000,00		Unitations, Attendance Register and Photos
266 CS-SO. 28		Development	the constituent special	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Daile 4	Country of Life Forum Messings reld	n/a	nta	4 Quality of Life Forum Meetings held by 30 June 2019	n/a	nta	n/a	4 Outlity of Life Forum Meetings hold by 30 June 2019	Community Services	180,000,00		Invitations, Altendance Register and Photos
296-CS-90	CS 9.9	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that locus on youth marters	Dale of holding of '16 days of activism against Women's and Children' event	- 0	16 days of activism against Nomen's and Children' event reld	n/a	nta	'16 days of activism against Women's and Children' event held by 30 November 2018	n/a	"16 days of activorn against Visiting and Children" event hidd by 30 November 2018	n/a	nta	Community Services	68,000,00		Invitations, Attendance Register and Photos

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		r National XPA	Strategic Objective	Messuable Objective/Output	t Performance Indicator	Unit of Measur	• Demand	Baseline 2015/2016	Backjogs			IOP 2016/2017			Reseasible	Figure in maliculous	L	
ZH296-CS-SO	CS 9 10	Economic and Sorial					1115	2015/2016 Actuals		Annual Target	qı	02	o o	Q4	Department	rmanca Impacations	Ward	POE Require
2210	. 63810	Cevelopmens	To ensure that the needs of the constituent special groups within the Wunicipals are addressed as a priority	Development and implementation of projects and programmes that y focus on youth matters	n Humber of Santary Towel Programme held	Number	2 Sanitary Towel Programme	n/a	nta	2 Sanitary Towel Programme heli ny 30 June 2019	d nia	Na	1 Santary Tourd Programme he by 31 March 2019	ki 1 Santary Towel Programm held by 30 June 2019	e Community Services	100,000,00		Installors Altenda Region and Photo
2.006-CS-SO 2.2.11	CS 9,11	Economic and Social Development	To ensure that the needs of the constituent special groups within the lifuniopalis are addressed as a priority	of projects and programmes that	n Number of ID Campaigns held	Number	4 ID Campaigns held	nia	nta	4 I/O Campaigns held by 30 June 2019	1 IO Campaigns held by 30 September 2018	1 ID Campaigns held by 3 December 2018	1 I/O Campaigns held by 31 Marc 2019	th 1 IO Campagns held by 30 A 2019	ne Community Services	100,000.00		Invitations, Altenda Register and Photo
2N266-CS-SQ. 2.2.12	CS 9.12	Economic and Social Development	To ensure that the needs of the constituent special groups within the Kunicipalit are addressed as a priority	Development and implementation of projects and programmes that y focus on youth matters	Number of Youth Council Programme held	Humber	4 Youth Council Programme	nła	nta	4 Youth Council Programme held by 30 June 2019	1 Youth Council Programme to by 30 September 2018	ld 1 Youth Council Programm held by 31 December 2018	1 Youth Council Programme hall by 31 March 2019	d 1 Youth Council Programme I by 30 June 2019	Community Services	100,000,00		Installant Attender Register and Photo
M296-CS-SO. 3	6\$ 10	Economic and Social Development	the constituent special	Development and implementation of programmes and projects that provide for the disabled and the etienty	Date of holding of Disability Event	Date	Disability Event held by	nła	r/a	Desibility Event held by 31 December 2018	nfa	Disability Event held by 31 December 2018	Na	nfa	Community Services	211,000,00		Invitations, Attenda Register and Photos Certificate of Attend
(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	CS 10.1	Emission and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Overlapment and implementation of programmes and projects that y provide for the disabled and the elderly	Vail to Old Age Homes Lanchecon Clubs in Ward 16 and Ward 20	Date	Vmi to Old Age Homes Luncheon Clubs in Ward 16 and Ward 20	n/a	rfa	Veit to Ckid Age Homes: Lancheo Ckibs in Ward 16 and Ward 20 by 30 June 2019	nta	n/a	n/a	Visit to Okt Age Homes Lancheon Clubs in Ward 16 an Ward 20 by 30 June 2019	Community Sensoes	55,000,00	Ward 16 & Ward 20	Communication, Attendance Register photos
7N266-CS-S93. 232	CS 10.2	Economic and Social Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Golden Games Event	Date	Golden Games Event held	nła	n'a.	Golden Games Event held by 31 September 2018	Golden Games Event held by 3 September 2018	1 n/a	n'a	nfa	Community Services	180,000.00		Inntations, Attendant Register and Photos, Certificate of Attenda
(N266-PS-SO	PS 21	Economic & Social Der elopment	To provide effective security for council asset and employees,		htumber of Payments to the service provider in accordance with contractual provisions (Private Security Sennces)	Number	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services)	nta	ria	12 monthly payments to the service provider in accordance wit contractual provisions (Private Security Services) by 30 June 201	3 monthly payments to the service provider (Security Services) by 30 September 201	3 monthly payments to the service provider (Security 8 Services) by 31 December 20	3 morthly payments to the service provider (Security 8 Services) by 31 March 2019	3 monthly payments to the service provider (Security Services) by 30 June 2019	Protection Services	7,700,000.00		laroice & proof of payment
10285PS-SO 12	PS 22	Basic Service Delivery	Varitenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipends to animal herders	Number	12 monthly Payments of stipend to 15 Animal Herders	n/a	rva	12 monthly Payments of stipend to 15 Animal Herders by 30 June 2019	3 Worthly Payments of stipend i 15 Animal Herders by 30 September 2018	3 Monthly Payments of stipen to 15 Animal Herders by 31 December 2018	d 3 Monthly Payments of stipend to 15 Animal Herders by 31 March 2019	3 Morthly Payments of stipers to 15 Animal Herders by 30 Jun 2019	Protection Services	10,000,00		Throwal & proof of payment
N266-PS-SO 1	PS 21	Economic & Social Development	To ensure the full functionality of the Driving Exense Testing Centre		Actual amount collected on budgeted revenue from traffic lines actually collected	Number	Collected budgeted revenue from traffic fines amounting to R9 400 000,00	nła	rta	Collected budgeted revenue from traffic fines amounting to R9 400 000,000 by 30 June 2019	Collected budgeted revenue from traffic fires amounting to R2 35 000.00 by 30 September 2018	from traffic times amouraing to	traffic fines amounting to R2 350	Collected budgeled revenue from traffic firms amounting to R2 350 000,00 by 30 June 2019	Protection Services	9,400,000.00		Income & Expenditure Reports
N266PS-SO 1,1	PS 3.2	Economic & Social Douglaymon	To ensure the full functionality of the Driving License Tessing Centre	Undertake process of relocating and centralizing of all functions at	Actual amount collected on budgeted revenue from learner's and License Fees	Humber	Collected budgeted revenue from Learner's and Licernee Fees amounting to R3 900 000 00	n⁄a	nta	Colected budgeted revenue from Learner's and License Fees amounting to R3 900 000,000 by 30 June 2019	Collected budgeted revenue kon Learner's and License Fees amounting to R975 000,00 by 30 September 2018	from Learner's and License	Collected budgeted revenue from Learner's and Loarner Fees amounting to R975 000,00 by 31 March 2019	Collected budgeted revenue from Liserner's and License Fee amounting to R975 000,00 by 3 June 2019		3,900,000.00		frooms & Expendeurs Reports
N286PS-SO 1.2	PS 3.3	Economic &Social Development	To ensure the full functionality of the Drixing License Testing Centre	and centralizing of all functions at	Number of monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions	Humber	12 Monthly Payments for a Commission Fee to Milutos in accordance with contractual provisions	nta	nfa	12 Northly Payments for a Commission Fee to Milaros in accordance with contractual provisions by 30 June 2019	3 Monthly Payments for a Commission Fee to Militors in accordance with contractual provisions by 30 September 2018	3 Monthly Payments for a Commission Fee to Miluos in accordance with contractual provisions by 31 December 2018	3 Monthly Payments for a Commission Fee to Miletos in accordance with contractual provisions by 31 March 2019	3 Monthly Payments for a Commission Fee to Miluos in accordance with contractual provisions by 30 June 2019	Protection Sery c⊛s	1990000		Impian & proof of payment
V295-CMS- 15,1	CMS 5_1	Economic Development		Simulate the local economy within the Municipality through the thin skyrment and implementation of initiatives that stimulate pib	Number of Business Incubation Programs per rodal point conducted through SMME's Workshops	Date	4 Business Incubation Program per nodal point to be conducted through SMME's Workshops and training	nia	da	4 Business Incubation Program per nodal point to be conducted through SMME's Workshops and training	1 Training conducted by 30 September 2018	1 Workshop & Exhibition held by 31 December 2018	1 Workshop held by 31 Vlarch 2019	1 Training conducted by 30 June 2019	Copurate 8 Hanagement Services	312500		Instaliant Atlendano Registers potures, Expendeure Reports
N266-CMS- 15.21		Economic Development	To uplif communities and contribute to the alleviation of poverty by stimulating employment	Investigate potential apportunities presented by Albe	Number of applications to various funders to operationalize Business Plan on Albe	Number	Applications to 2 various funders to operationalize Business Plan on Albe	nła	rta	Applications to 2 various funders to operationalize Business Plan on About by 30 June 2019	nta	Accilionism to 1 various funder to operationalize Business Plan on Albe by by 30 June 2019			Corporate & Management Services	n/a		Applications, Council resolution, proof of submission &
V206-CMS- 15.3		Economic Development	contribute to the allersation of bounds by stimulating employment	support to sector departments that address the challenges faced by the communities with regard to food security	programmes by Sector Departments	Number	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	nia	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2018	of food security programmes by	food security programmes by	1 meeting attended to obtain progress on the implementation of lood security programmes by Sector Departments by 30 June 2019	Corposite & Management Services	nła		acknowledgement Institutes and Aftendance registers Progress Reports on Good security
5.4.1	CMS 5.4	Economic Development	contribute to the affectation of poverty by stimulating	expanding the local economy through sustainable use of the heritage assets of the municipality	Participate in planning for development of existing hospitality services to attract fourists to use Groups Gate and Ematchosin/Ophathe Game Reserves by attending plenary	Oave	Participate in planning for development of existing hospitally services to attract tourists to use Cengeni Gate and Emeldooin/Uphathe Game Reserves by attending planary	rifa	nta	Participate in planning for dividuous of decising hospitality services to attract tourists to use Campin Gate and Employment/Optathe Game Reserves by alterding plenary	ria	nta		Participate in planning for development of existing hospitality services to attract tourists to use Cengeni Gate and Emailrosini/Ophathe Game Deservices in the control of the contro	Corporate 8 Management Services	réa		programmes Innitations, Attendance Registers and photos
298-CMS- 5.4.2		Economic Development	poverty by stimulating employment	expanding the local economy through sustainable use of the	Date of development of Feasibility Study, Business Plan and purchase of equipment for 1 industry		Development of Feasibility  Business Plan and  Gequipment for 1  Industry	n/a	n/a	Development of Feasibility Study. Business Plain and purchase of equipment for 1 Industry by 30 June 2019	nła	Familiary Study Report by 31 December 2018	Busines Plans by 31 March 2019	Receives by attending plenary meetings by 30 June 2019 Purchasing of Equipment by 30 June 2019	Corporate & Management Services	1,995,000.00		Feasibility Study Document, Business Flori, Purchasing of
265-CMS- 5.4.3	CMS 5.6	Economic Development	contribute to the alloyation of poverty by stimulating	Simulate development by expanding the local economy through sustainable use of the heritage assets of the municipality	% on expenditure on the budget for implementation of LED Projects		100% on expenditure on the budget for implementation of LED Projects	U/a	nta	100% on expenditure on the budget for implementation of LEO Projects by 30 June 2019	budget for implementation of LED Projects by 30 September 2018	50% on expanditure on the today for implementation of LED Projects by 31 December 2018	n/a	ria	Corporate & Management Services	2,491,900,00	1	Expediture Report from Finance Department

IDF Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Output	Parformance Indicator	Unit of Measure	Demand	Baseline	Backlogs			IDF 2019/2017			I Reserved	Financial Implications	-	T
								2015/2016 Actuals		Annual Target	Q1	02	03	04	Department	Linearcial Inducated id	Ward	POE Required
#ZNA%CMS \$015.4.4	CNS 5.7	Economic Development	To upith communities and contribute to the allerisation of poverty by stimulating employment	depending the local economy through sustainable use of the heritage assets of the municipalit to attract tourses	Number of work apportunities created through LEO intestives including capital projects by	Number	Creation of 152 work operaturation created through LED initiatives including capital projects	nia	nfa	Common of 152 work appartunities are all through LED initiatives including capital projects by 30 June 2019	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 September 2018	Creation of 38 work opportunities created through LED initiatives including capital project by 31 December 2018	Creaton of 38 work opportunities created through LED initiatives including capital projects by 31 March 2019	created through LED initiatives	E Corporate & Management Services	nhi		Quarierly Reports on CPW Projects
KZN266FS-SO 15.5,1	FS 7.1	Economic and Social Development	To uplift communities and contribute to the allowation or poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to provide disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bots awarded to provide disadvantaged included owned companies	Date	5 Birds awarded to prevolvely disadvantaged individual cerned companies	n/a	da	5 Bids awarded to prevously disadvantaged individual owned companies by 30 June 2019	nta	nła	c/a	5 Birds arranded to pre-ciusly disadvantaged individual censes companies by 30 June 2019	Financial Services	nta		Agenda and Minutes WANCO meetings are \$500 from letters
(ZN298-FS-SO 155.2	FS 7.2	Economic and Social Development	To uplify communities and contribute to the alleviation or poverty by stimulating imployment	Ensure that Bid Committees are impired to give preference to previously disadvantaged individual owned companies wher evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	Quarterly Reports on the Implementation of SCM Policy submitted to Council	nla	nta	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2019	I Quarterly Report on the Implementation of SCM Policy submitted to Councility 30 September 2018	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2018	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 Marci 2019	I Guarterly Report on the Implementation of SCM Policy Insubmitted to Council by 30 June 2019	Financial Services	nta		Copies of Minutes an summary of arrards made
KZN286-CMS- 8017.1	CMS 8	Economic and Social Development	To stmulate development of small businesses and co- operatives as a vehicle to increase employment toxels	them is sources of funding for the establishment and development of small brainesses and co- operatives	Number of Intrepreneural Skills Workshop for Small Business and Co-operatives conducted	Humber	4 Intrepreneural Stalls Workshop for Small Business and Co- operatives conducted	nia	da	4 Intrepreneural States Workshop for Small Business and Co-operatives conducted by 30 June 2019	1 Intrepreneural Shills Workshop for Small Business and Co-operatives conducted by 30 September 2018		1 Intrepreneural Stalls Workshop for Small Business and Co-operatives conducted by 31 March 2019	1 Intrepreneural Skills VVorkshop for Small Business and Co- operatives conducted by 30 June 2019	Corporate & Management Services	cta		Inintations, Attendanc Registers, pictures
(ZM266-CMS- 5018.1	CNS 91	Municipal Transformation	To ensure that all positions within the organogram of the 14unicipality are aligned to 150 P	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Opening will for implementation in the 2019/2020 financial year	Date	Review and approval of the Organogram for implementation in the 2019/2020 financial year	n <sup>t</sup> a	nía	Review and approval of the Organogram for implementation in the 2019/2020 financial year by 30 June 2019	rs/a	r <del>/</del> a	Consultation with Departments, Consultation with the LLF by 31 March 2019	Council approval and adoption of stateholder agreed organograms by 30 June 2019	Corporate & Management Services	rta		Consequentines to HCO's Minutes of the U.F.& Approved Organograms & Coun
ZN266-CMS- x018.3			To ensure that all positions within the organogram of the Municipality are aligned to the IDP	budget for the Municipality	Plamber of morally submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019	Number	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	n/a	n'a	12 monthly submissions to Finance Department on Active 8 linactive employees to be paid based on approved salary budget by 30 June 2019	Finance Department on Active & Inactive employees to be paid	based on approved salary	3 morthly submissions to Finance Department on Active & Inacote employees to be past besed on approved salary budget by 31 March 2019	23 monthly submissions to Finance Department on Active & Inactive employees to be paid families approved salary business by 30 June 2019	Corporate & Management Sancces	rfa		Resolution  Memo to the Departm of Finance signed by HOO
ZN288-CMS- IO18-4-1	CUS 9.4	Municipal Transformation	To ensure that all positions within the organogram of the Municipality are aligned to the IOP	Evaluated task job discriptions to be implemented for each position in the organogram	Number of reports submitted to UAINCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	Date	2 reports submitted to MANCO on the Implementation of Job Evaluation Outcomes	nta	rta	2 reports submitted to SUANCO on Implementation of Job Evaluation Outcomes by 30 June 2019	nts	1 report submitted to MANCO in the Implementation of Job Evaluation Outcome by 31 December 2018	nta	I report submined to MANCO on the Implementation of Job Evaluation Outcome by 30 June 2019	Corporate & Management Services	71,906.00		Proof of submission of Job Descriptions to be evaluated, implementation of evaluation outcomes 8
ZN208-CNIS- 019.1,1	CMS 10.1	Vuncpal Transformation	To develop capacity within the Municipality for effective service delivery		Date Municipal Stats Audit Report submitted to Council for approval	Oale	Municipal Skills Audit Report submitted to Council for approval	n/a	nta	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019	rés	n'a	rYa	Municipal Stills Audit Report submitted to Council for approval by 30 June 2019	Corporate & Management Services	ch		proof of budget winners are Winners and Training conducted, Workplace Skills Plan Annual Rep & PTVOTAL, Report & proof of submission
ZN266 CALS- 019.1,2	CMS 10,2	Municipal Transformation	To develop capacity within the Municipality for effective service delivery		Number of staff members who attended training against Ställs Development Plan (NOF rated I short courses)	Number	80 staff members who attended training against Skills Development Plan (NGF rated / short courses)	rva	nta	60 staff members who attended training against Stolls Development Plan (NOF rated / short courses) by 30 June 2019	Iraining against Stolls Development Plan (NQF rated /	Development Plan (NOF rated /	20 staff members who attended training against Staffs Development Plan (NOF rated / short courses) 31 March 2019	20 staff members who attended training against Skills Development Plan (NOF rated I short courses) by 30 June 2019	Corporate 8 Management Services	576,000,00		Attendance Registers & Certification
ZN266-CN/S- 019.2			the Municipality for effective service delivery	Review and implement the recruitment and stalls retention stralegies	Date of review and approval of Recruitment & Retention Strategy	Date	Review and approval of Recruitment & Retertion Strategy	n'a	nts	Recolument & Resertion Strategy by 30 June 2019		Establishing whether the recruitment & Retention Strategy in line with HR related legislation by 31 December	Submission of Braft to Local Labour Forum	Submission of Draft to Local Labour Forum by 31 March 2019	Final approval by Council by 30 June 2019	nfa		MANCO & LLF Minutes Copy of reviewed policy & Council Resolution
ZN296-CMS- D19.3			service delikery	Consultants by ensuring on-going slots transfer	number of employees trained and adknowledged skills transferred	Date	Submission to MANCO of a Close-out report reflecting the number of employees trained and admonificating stalls transferred by 30 June 2019	nła	nła	Submission to MANCO of a Close- out report reflecting the number of employees trained and advisorities to statist transferred by 30 June 2019	n/a	n/a	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged stills transferred by 30 June 2019	Corporate 8 Management Services	nta		Cline-od Reports & acknowledgement of Skills Transfer by employees working will Consultants
PN268-CMS- 319,4,1			the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	triplementation of Worlplace Skalls Plan		55% - 100% of Workplace Skills Plan budget spent	nta	nta	55% - 100% of Workplace Skids Plan budget spent by 30 June 2019		45% - 50% of Workplace Stalls Flan budget speni by 31 December 2018	70% - 75% of Workplace Skills Plan budget speni by 31 March 2019	95% - 100% of Workplace Skills Flim budget spent 30 June 2019	Conjunite & Management Services	η'n		Expanditure Report from Finance
N266-CMS- 121,1,1,2		public parlicipation	and transparency	new policies, procedures and implementation of by-laws in	Date of annual appraisal of records in terms of the National Auchives and Records Service Act, No 43 of 1996	Oake	Annual appraisat of records in terms of the National Archives and Records Service Act, No 43 of 1996 to be finalised	nfa	r/a	Armual appraisal of records in lemms of the National Archives and Records Service Act, No 43 of 1996 to be finalised by 31 March 2019	Disposal List & Disposal Application by 30 September 2018	Inspection Results & Disposal Authority by 31 December 2018	Destruction Certificate by 31 March 2019	nta	Corporate & Management Services	rvia		Lamili of authority for destruction of records and destruction (is)
N206FS- 021,1.2 N066FS-	FS5.1	Public Parlicipation	governance, accountability and transparency	edernal stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12 Section 71 Reports Submitted to Treasury within 10 artiful days of the ned month	nta	rla	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019	3 Section 71 Reports Submitted to Treesury within 10 working days of the next month by 30 Sections 2018	to Treasury within 10 working days of the next month by 31	to Treasury within 10 working days of the next month by 31	to Treasury within 10 working days of the ned month by 30	Financial Servies	n/a		Sec 71 Returns  ***********************************
021.1,2.1	FS5.2				Number of Quarterly Financial Reports submitted to Treasury	Number	4 Cuarterly Financial Reports to be submitted to Treesury	n/a	r/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2018	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2018	1 Cuarterly Financial Reports to be submitted to Treasury by 31 March 2019	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019	Financial Services	n/a		Returns submitted within 10 working days of the next month

IOP Alignment	Project number	w Matteral KPA	Strategic Objective	Messarable Objective/Output	Performance Indicator	Unit of Measure	Domand	Baseline	Backlogs			IOP 2018/2017			Responsible	Financial Implications	Ward	POE Regulate
								2015/2016 Actuals		Assert Toront	Q1	C2	03	04	Department	Tanada Inpactions	- ""	POE maquine
ZM206F5- 021,1,2.2	F553	Financial Vability and Variagement	Ensure the maintainence of sound financial practices	Promotion of effective communication with internal and external statishiolders	Number of Section 72 Financial Report submitted to Treasury	Humber	1 Section 72 Financial Report to be submitted to Treasury	n/a	rła	1 Section 72 Financial Report to b submitted to Tressury by 30 March 2019	e a/x	ria	1 Section 72 Financial Report be submitted to Treasury by 3 March 2019	io e/a	Financial Services	nia	sut	ec 72 Returns ubmitted within 10 white days of the n
ZN296-FS- 023.1.1	FS 10	Financial Visibility and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to expand revenue base	Date of Roview and adoption by Council of the Revenue Enhancement Strategy	Date	Review and adoption by Council of the Revenue Enhancement Strategy	n/z	rda	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2019	nka	nta	nta	31/05/2019	Financial Service	nta	Co Cq	ouncil Resolution ar opy of reviewed evenue Enhanceme
ZN288FS- 023,1,2	FS11	Financial Viability and Vianagement	To ensure that the municipality remains Financially viable,	Development and implementation of measures to reduce the level or customer debt owed to the Municipality	Amount of reduction of debt of amounting to R 1 500 000,00 owed by customers who have signed Act constraint of Debt	Rand Value	Reduction of Debt owed by customers by R1 500 000,00	n/a	nta	Reduction of Debt owed by outsigners by R1 500 000.00 by 30 June 2019	Reduction of Debt cured by customers by R375 000,00 by 3 September 2018	Reduction of Debt owed by customers by R375 000,00 by 31 December 2018	Reduction of Debt ored by oustoners by R375 000,00 by 3 March 2019	Reduction of Debt cared by customers by R375 000,000 by 30 June 2019		1,500,000,00	Stri Aci Del	cknowledgement Of ebt Report, List of ettled account
ZN286-FS- 023.23	FS8	Financial Viability and Vianagement	To ensure the maintenance of sound financial practices	To work towards obtaining a dear	Date of submission for audit purposes of the Annual Financial	Case	Submission of the Annual Francial Statements for the	nfa	Na	Submission of the Annual Financial Statements for the 2017/2018	Submission of the Annual Financial Statements for the	n/a	n/a	rria	Financial Servies	n/a	Cap	oper of AFS and proc
				General	Statements for the 2017/2018 financial year to the Auditor- General		2017/2018 financially ear to the Auditor-General			Financial year to the Audicor- General by 31 August 2018	Z017/Z018 financial year to the Audito-General by 31 August 2018						Sub Ger	America to Audior eneral
M266-FS-SO 3.1.1	FS 6.1	Financial Visibility and Management	Alignment of the operating and capital budget with the priorities reflected in the IOP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Cate of the Adjustment Budget approved by Council	Date	Adjustment Budget to be approved by Council	nta	nfa	Adjustment Budget to be approved by Council by 25 February 2019	nta	n/a	Adjustment Budget to be approved by Council by 25 February 2019	n's	Financial Servies	n/a	Buil	opy of Adjustment objet & Council solution
N266FS-SO 31.2	FS 6.2	Francial Visibility and Vianagement	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2019/2020 Financial Year as approved by Council	Date	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019	nta	ria	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019	nfa	n/a	Orah Operating and Capital Budget for 2019/2020 Financial Year be approved by Councilly 31 March 2019	n'a	Financial Services	rrfa	and twif	py of Orafi Operation Capital Budget are if adjustment with nuncil Resolution
2N266FS-SO 131.3	FS&3	Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Further of Stakeholder Engagements conducted on the Budget prior to approval	Cale	Number of Stakeholder Engagements conducted on the Budget prior to approval	nfa	nfa	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019	rta	nta	n/a	24 Yeards consulted on the Annual Budget prior to the approval by 30 April 2019	Financial Servies	n/a	Publisher Ane	blic Notice/Advert, endence Registers
N266FS-90 31.4	FS 6.4	Financial Visibility and Vianagement	Alignment of the operating and capital budget with the provines reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Orate the Final Operating and Capital Budget of the Municipality for 2019/2020 is approved by Council	Date	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council	nfa	ria	Final Operating and Capital Budget of the Municipality for 2019/2020 to approved by Council onfor believe 31 May 2019	nfa	n/a	nta	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council onfor before 31 May 2019	Enancial Service	n/a ·	Sup- Cou	of Budget and until Resolution
M266F5-SO 3.1.5	FS&5	Financial Viablity and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions at him the Municipality	Date of approval of the Budget Process Plan for 2019/2020 Financial Year is approved by Council	Date	Account by Council of the Budget Process Plan for 2019/20/20 Financial Year	nta	nła	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	nła	n/a	u <sub>g</sub>	Financial Servies	n/a	Plan	py of Budget Prace in and Council solution
N265-CMS- 21.1.2.1 N265-CMS-	CMS 12.3	Good governance and public paracipation	To promote good accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts		12 Radio Sixt broadcasts	nta	rła	12 Radio Skrt broadcasts by 30 June 2019	3 Radio Slot broadcasts by 30 September 2018	3 Radio Skt broadcasts by 31 December 2018	3 Radio Slots broadcasts 31 Learch 2019	3 Radio Six broadcasts by 30 June 2019	Corporate & Management Services	670,155.00	unde anici	nahly radio slots lentaten and month dies published in th rapaper.
21,1,2,1	CMS 12.5	outfic participation  Good governance and	To promote good governance, account ability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted		Communication Strategy renswed and adopted by 30 June 2019	n/a	ría	Communication Strategy reviewed and adopted by 30 June 2019	rfa	nta	nfa	Communication Strategy reviewed and adopted by 30 June 2019	Corporate & Wanagement Senvices	280,000,00	Copy	oy of reviewed mmunication Strate I Council Resolution
21.123	ons (c)	public participation	To promote good governance, accountability and transparency		Humber of payments to the service provider for municipal branding & advertising	Rand Value	12 monthly reyments of R2 784 102.20 to the service provider to manicipal branding & advertising	n/a	n/a	000,00 to the service provider for municipal branding & advenising by	000,00 to the service provider for	3 monthly payments of R696 000 00 to the service provider to municipal branding 8 ackentising by 31 December 2018	3 monthly payments of R656 000,00 to the senice provider for municipal branding 8 advertising by 31 March 2019	3 monthly payments of R696 000 00 to the service provider for municipal branding & advertising 30 June 2019	Corporate & Management Services	2,784,000.00	Provi	ice from the Servic in & proof of ment
V205-CMS- 21.1.2.6	CNS 14.1	Good governance and public participation	To promote good position of accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date of holding of "Taking Council to the People" event		"Taking Council to the People" event held	n'a	nta	'Taking Council to the People' event held by 30 June 2019	n'a	1/3	nfa	"Taking Council to the People" event held by 30 June 2019	Coporate & Management Services	400,000 00		lations and milition Registers
7265-CNS 71.1,3.1	CHS 14,2	Good governance and public participation	governmote, account ability and transparency	structures of Council to effectively	Number of Monthly EXCO meetings convened and provision of secretarial		12 Monthly EXCO meetings  menod and provision of secretariat held	n/a	ηίa	12 Monthly EXCO meetings convened and provision of secretarist held by 30 June 2019		3 Monthly EXCO meetings and provision of secretarist held by 31 December 2018	3 Monthly EXCO meetings convened and provision of secretarial held by 31 March 2019	Monthly EXCO meetings convened and provision of secretariat held by 30 June 2019	Corporate & Management Services	n'a	crout	ces of meetings. Jation registers, ndance registers an Jest

IOP Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	• Demand	Baseline 2015/2016	Backlogs	Annual Target	01	IOF 2018 2017	1 a	1 04	Responsible Department	Financial Implications	Wat	POE Required
								Actuals			2 32							
K7N296-CMS- SO21.1.3.2	CKS 14.3	Good governance and public penicipation	To promote good governance, account ability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of monthly Portfolio meetings convened and provision of secretarist for all 6 Departmental Portfolio Committees	Humber	72 Monthly Pontatio meetings convened and provision of secretaria for all 6 Departmental Pontatio Committees	n/a	ria	72 Monthly Portfolio meetings convened and provision of secretarial for all 6 Departmental Portfolio Committees by 30 June 2019	18 Monthly Porstoko meetings convened and provision of secretarial for all 6 Departmental Porstoko Communes by 30 September 2018	18 Monthly Portfolio meetings commend and provision of a secretaria of all 6 Departmental Portfolio Committees by 31 December 2018	18 Monthly Portfolio meetings convened and provision of secretarial for all 5 Departmental Portfolio Committees by 31 March 2019	18 Monthly Portfolio meetings convened and provision of secretarial for all 6 Departments Portfolio Committees by 30 Jun 2019	Corporate & Management Services	i n/a		Notices of meetings, circulation registers, attendance registers are minutes
KZNZ86-CMS- 9021.1.3,3	CNS 14.4	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Querterly Council meetings convened and provision of secretarist	Humber	4 Quarterly Council meetings convened and provision of secretarist	(A/a	ıta	4 Quarterly Council meetings convened and provision of secretarial by 30 June 2019	1 Cuarterly Council meeting convened and provision of secretarial by 30 September 2018	1 Quarterly Council meeting convened and provision of secretarist by 31 December 2018	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2019	1 Quarterly Council meeting conversed and provision of secretarist by 30 June 2019	Corporate 8 Management Services	i n/a		Notices of meetings, circulation registers, anendance registers and minutes
KZN266-CMS- SO21.1.3.4	CWS 14,5	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Municipi of MPAC Quartedy r medicipi conved by 30 June 2019	Humber	4 MPAC Quarterly meetings commensed	nta	r/a	4 MPAC Quarterly meetings convened by 30 June 2019	1 MPAC Quarterly meeting convened by 30 September 2018	1 MPAC Quarterly meeting consecuted by 31 December 2018	1 MPAC Cuarterly meeting convened by 31 March 2019	1 MPAC Quarterly meeting conversed by 30 June 2019	Corporate & Management Services	: n/a		Hotices of meetings, circulation registers, attendance registers & minutes
KZN266-CMS- S021.1,3,5	CNS 14.8	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Reports submitted to Council on the implementation of Council Resolutions	Number	12 Reports submitted to Council on the implementation of Council Resolutions	(Na	ria	12 Reports submitted to Council of the implementation of Council Resolutions by 30 June 2019	n 3 Report submitted to Council or the implementation of Council Resolutions by 30 September 2018	n 3 Report submitted to Council on the implementation of Council Resolutions by 31 December 2018	3 Report submitted to Council on the implementation of Council Resolutions by 31 March 2019	3 Report submitted to Council of the implementation of Council Resolutions by 30 June 2019	Coparate & Management Services	e'n		Monthly reports submitted to EXCO and Council
F2N295CMS S021.1.4	CUS 14,7	Good governance and public participation	To promote good governance, accountability and transparency	Training and development of policial office bearers and policial structures in the structure of Council	Number of Councilions & Tradisional Leaders who attended training (NOF rated / short courses) against the Shifle Development Plan	Number	47 Councilors & 6 Traditional Leaders who attended training INOF rated / short courses) against the State Development Flan	nia	nta	47 Councilors 8 5 Traditional Leaders who attended training (NGF rated / short courses) against the State Development Plan by 30 June 2019	15 Councilors & 2 Traditional Leaders who attended training (NOF rated I short courses) against the Skills Development Plan by 30 September 2018	10 Councilors & 2 Traditional Leaders who attended tranging (AGF rated # short courses) against the Skills Decelopment Plan by 31 December 2018	18 Councillors & 2 Traditional Leaders who attended training (NGF rated I short courses) against the Skills Development Plan by 31 March 2019	10 Councilors & 2 Tradisonal Leaders who attended training (NOF rated) short courses) against the Skills Development Flam by 30 Aune 2019	Copo et 8 Management Services	n/a.		Certificates and Attendance Registers
KZN 266 - MM - SO 21.1.5		Good governance and public perficipation	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date OPMS Policy Reviewed and adopted	Date	Review and Adopt OPMS Policy	n/a	nfa	Review and Adopt OPMS Policy by 30 June 2019	r n'a	n/a	nia	Review and Adopt OPMS Policy by 30 June 2019	Muracy and Manager	réa		Instations & Attendance Register
KZN 266 - MM - SO 21.1.5.1	MW 1.1	Good governance and public participation	To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Number of Performance Agreements signed by Sec. 5456 Managers annually	Number	Signed Section 54/56 Performance Contracts	0	0	Signed Section 54/56 Performance Contracts by 31 July 2018	Signed Section 5456 Performance Contracts by 31 July 2018	n/a	nYa	n/a	Municipal Manager	n/a		Coried of signed Performance Agreement
KZN 266 - KM - SO 21.1.5.2	MW 1.2	Good governance and public participation	To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Oate of Submission of Annual Performance Report for 2017/2018 to AG	Date	Amual Performance Report for 2017/2018 submitted to AG	0	0	Annual Performance Report for 2017/2018 submitted to AG by 31 August 2018	Armail Performance Report for 2017/2018 submitted to AG by 3 August 2018	n/a	nta	n/a	Municipal Manager	n/a		Copy of Draft Annual Report and proof of submission
K2N 200 - KM - S0 21.1.5.3	MM 1,3	Good governance and public participation	To promote good governance, accountabley and transparency	Submission of Final Annual Report in terms of Sec 48 of the MSA to AG, COGTA & Treasury by 30 March 2017	Date of Submission of Final Amuel Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	Date	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	0	0	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2019	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Tweasury by 31 March 2019	n/a	Municipal Manager	nia		Copy of Final Annual Report, Council Resolution and proof of submission to AG, COSTA
KZN 266 - 1411 - SO 21,1,5,4	KK 1,4	Good governance and public participation	To promote good governance, accountabley and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Number of Organizational Performance Reports submitted to Council	Number	4 Organizational Performance Reports submitted to Council	0	0	4 Organizational Performance Reports submitted to Council by 3t June 2019	1 Organizational Performance Report submitted to Council by 30 September 2018	1 Organizational     Performance Report     submitted to Council by 31     December 2018	1 Organizational Performance Report submitted to Council by 31 Merch 2019	1 Organizational Performance Report submitted to Council by 30 June 2019	Municipal Manager	.n/a		Quartedy Performance Reports
KZN298-CNS- S021.2.1	CMS15.1	Good governance and public perticipation	Pfacing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Commuters training conducted	Date	Ward Committees training conducted	n/a	cha	Ward Committees warning conducted by 31 December 2018	n/a	Ward Committees training conducted by 31 December 2018	rfa	n/a	Copy #4 & Management Services	500,000.00		Incitations and Attendance Registers
KZN286-CNS- S021-2-2.1	CMS15.2	Good governance and public participation	Placing the primary focus on arithesing the needs of communities within the Municipality	Strenghthening of public participation mechanisms in complete with appropriate local government legislation and regulations	Date of review, adoption of the Public Participation Strategy	Date	Review, adoption of the Public Participation Strategy	nka	cia	Review, adoption of the Public Participation Strategy by 30 June 2019	nřa	nta	n⁄a	31/12/2018	Corporate 8 Management Services	nta		Com of Strategy and Council Resolution
KZN266-CHS- SO21,22,2	CMS15,3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengithening of public participation mechanisms in compliance with appropriate local guaranteest legislation and regulations	Number of monthly payments of supends of R1000.00 per meeting attended per Ward Committee Wember	Number	12 morthly psyments of stpends of R1000 00 per meeting stlended per Ward Committee Member	nta	réa	12 monthly payments of stipends of R1000,00 per meeting attended on Ward Committee Membes by 30 June 2019	3 monthly payments of stipends of Ri00000 per meeting attended per Ward Committee Member by 30 September 2018	st pends of R1000,00 per meeting attended per Ward	n∕a	Review, adopt and implement the Public Participation Strategy by 30 June 2019	Corporate 8 Hanagement Services	2,880,000.00		Signed copy of schedule of payments, proof of payment
X2N266-CMS- SO21.22.4	CMS15.4	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthering of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly Ward Committee Functionality Reports submitted to Council & cogla by 30 June 2019	Number	4 Monthly Ward Committee Fundamenty Reports submitted In Council	n/a	rria	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2019	1 Ward Committee Functionality Reports submitted to Council by 30 September 2018	Horship Ward Committee     Functionality Reports submitted to Council by 31 December 2018	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 March 2019	of R1000.00 per meeting	Corporate & Management Services	nta		Herris submitted to Council

IDP Alignment	Project number	National KPA	Strategic Objective	Measurable Objective/Outpe	Performance indicator	Unit of Measure	Demand	Baseline 2015/2016	Backlogs			JDP 2019/2017		7	Responsible	Financial Implications	Ward	POE Required
ZNAB CMS-	CMS15.5	Cond on any and	9					Actuals		Annual Terget	Q1	02	a	04	Department		H-4	rue Raquires
2021.23.1	CASISS	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Varnicipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complems/Complements in the Complems Register	Hurrber	12 monthly Recorded 8 processed Customer complexits/Compliments in the Complexits Register	nta	ria	12 monthly Recorded & processe Customer complaints/Complimen in the Complaints Register by 30 June 2019	Customer.	processed Customer		processed Customer	Cosporate 8 Managemen Services	rt n/a		Copy of recorded complaints in the Complaints Register of proof of submission to the relevant Departm
(ZN286-CMS- 9021.2.4	CMS 3	Economic Development	To ensure the effective and efficient roll-out of all Nations and Provincial Programmes at a municipal level	Facilitate access by communities to the poverty alternation intratives through EPWP and report progress on a morality basis.	Humber of monthly reports     submitted to National Public Works     COGTA on the expenditure of the EPWP Grant by 30 June 2019	Rand Value	12 monthly reports submated to National Public Works 8 COGTA on the expenditure of the EPWP Grant	nta	nfa	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	3 monthly reports submitted to National Public Works & COCT on the expenditure of the EPAN Grant by 30 September 2018	A National Public Works 8	3 monthly reports submitted to National Public Works & COST, on the expenditure of the EPWR Dark by 301 March 2019		A Services	3,854,000,00		Monthly Reports submitted to National Public Works, COGTA National Treasury
(ZN266FS-SO 1,3,3	F54.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCO <sup>A</sup> Regulations	than thation, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Asset Vertice on done	Numbe	4 Quarterly Assets Ventication done	nta	nia	4 Quarterly Assets Verification durie by 30 June 2019	1 Quarterly Assess Verification done by 30 September 2018			1 Quarterly Assets Verificator dane by 30 June 2019	) Financial Servies	nfa		United Asset Regist per quarter
KZN286FS-SO 11,3,3,1	FS4.2	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, provincation, acquisation and maintenance of municipal assets	Number of Quarterly Verification of Investment Property Register is done	Number	2 Investment Property Register Verification to be done	nła	nta	2 Investment Property Register Verification to be done by 30 June 2019	N/s	1 Quarterly Investment Prope Register Verification done by December 2018		Counterly Investment Propert Register Verification done by 3 June 2019	y Financial Services	nta		Updated Property Register
(2)(266F5-SO 1.3.3.2	FS4.3	Good Governance and Public Participation	To creaze that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisation and maintenance of municipal assets	Number of monthly scheduled respection of assets to confirm their location done	Number	12 monthly scheduled inspection of Assets to confirm their furnium to be done	n/a	rta	12 monthly scheduled inspection of Assets to confirm their location to be durin by 30 June 2019	3 monthly scheduled inspector of Assets to confirm their locatio done by 30 September 2018	of Assets to confirm their	on 3 monthly scheduled inspection Assets to confirm their location done by 31 March 2019	of 3 monthly scheduled respection of Assets to confirm their location done by 30 June 2019		nta		Schedule and Asset Inventory Sheets
ZN2660PL-SO 2.1		Good Governance and Public Participation	coordinated development within the Municipality	From Review of the Irregrated Development Plan	Date of Review and approval of the IOP Document by Council	Date	Submission of the District Framework Plan and Process Plan to Council for adoption	n/a	ria	Date of Review and approval of the EF Document by Council by 30 June 2019	e Submission of the District Framework Plan and Process Plan to Council for adoption by 30 September 2018	nta	n'a	n/a	Planning & Development	Rz/5,000.00	All 24 Wards	Council Resolution (Framework & Process Plan) Proof of submission of 10P to COGTA, proof of publication, and Counce resolution approving the
ZN268-OPL- 022.1.1	DPL 5.1	Guid Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within municipality is guided by IDP	Plumber of IOP Roadshows (Public Participation) held	Humber	VIDP Roadshow held	n'a	n/a	1 IDP Roadshow held by 30 June 2019	n/a	nta	n/a	1 IDP Readshow held by 30 Aune 2019	Planning & Development	R24Q 000;00	All 24 Wards	fred IEE Public Notice, Attendance Registers and photos
čn 266 - 1414 - O 23,3,1	ии 1,5	Financial Viability and Management	Ensure the maintance of sound financial practices	In James as of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	thurse of Performance Audit Reports submitted to the Audit Committee	Humber	4 Performance Audit Reports submitted to the Audit Committee & Performance Committee	0	ō	Performance Audit Reports submitted to the Audit Committee 8 Performance Committee by 30 June 2019	Performance Audit Report     submitted to the Audit Committee     Performance Committee by 30     September 2018	submitted to the Auck	1 Performance Audit Report submitted to the Audit Committee 8 Performance Committee by 31 March 2019	1 Performance Audit Report submitted to the Audit Committee & Performance Committee by 30 June 2019	Municipal Manager	n/a		Quarterly Performance Audit Reports
CN 206 - MM - D 21.1.7	ММ 8	Governance and Public Participation	governance, accountabley	Management of Risk within the structures and operations of the Municipality	Date of Risk Management Framework & Policy reviewed and adopted	Crate	Rosk Management Framework & Policy reviewed and adopted	nfa	nż	Hall Management Framework 8 Policy reviewed and adopted by 30 June 2019	nta	nfq	n/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2019	Municipal Manager	n/a		Council Resolution
2N 266 - MM - O 21.1.7.1	NN 81	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Dase of Armual Risk Assessment done (Operational, Fraud and IT)	Number	Arrical Risk Assessment conducted	0	0	Armual Risk Assessment conducted by 30 June 2019	nta	nła	n/a	Annual Risk Assersment conducted by 30 June 2019	Municipal Manager	nla		Attandance Registers
N 286- MM- ) 23.3.2		Financial Visibility and Wanagement	sound financial practices	Development of co-operative Intuge between the external 8 internal and internal audit functions	Number of Audit & Performance Committee Meetings held	Number	4 Audit & Performance Committee Meetings hald by 30 June 2019	4	0	4 Audi & Performance Committee Meetings held by 30 June 2019	1 Audit & Performance Committee Meeting held by 30 September 2018	1 Audit & Performance Committee Meeting held by 31 December 2018	1 Audit & Performence Commune Weeting held by 31 Warch 2019	I Audi & Performance Committee Meeting held by 30 June 2019	Municipal Manager	nta		Agentias, minutes 8 affentiance registers of a 8.P meetings
N 266 - MV4 D 23.3.2.1 N 266 - MV4	MA 1,8	Financial Viability and Management	sound linancial practices	To work towards obtaining a Clean Audit Report from the Auditor-Secural	Date of Approval of the AG	Date	Amount of the AG Quenes Action Plan	n/a	n/a	Approval of the AG Queries Action Plan by 31 January 2019	nta	n/a	Approved of the AG Queries Action Plan by 31 January 2019	nfa	Municipal Manager	nta		Developed Action Plan & Program Reports on the Action Plan
23,3.2.2	WK 1.9	Good Governance and Public Participation	governance, accountability	Promotion of effective communication with internal and external stakeholders	Number of MANICO Measurgs to be convened by the Municipal Manager	Number	12 Manco meetings to be conversed by MM	0	0	12 Manco meetings to be convened by MW by 30 June 2019	3 Manco meetings to be convened by MM by 30 September 2018	3 EXCO meetings attended by the MM by 31 December 2018	3 Manco meetings to be convened by MW by 31 March 2019	3 Manoo meetings to be convened by MM by 30 June 2019	Municipal Manager	nta		MircLes of monthly MANCO MincLes
N296-DPL- 24.1.1	OPL 6	Community Safety, Development and Sustainable Environment		Approve and implement the reviewed Spatial Development Framework	Review and adoption of the Spatial Development Framework	Oafe	Review and adoption of the Spatial Development Framework	nła	nta	Review and adoption of the Spatial Development Framework by 30 June 2019	Complianment the SOF Seering Committee by 30 September 2018	First Draft of SDF document by 31 December 2018	Consultation with the SDF Seering Committee by 31 March 2019	Adoption by Council by 30 June 2019	Planning & Development	R300,000,00	All 24 Words	domain Minutes 8 Animaliane Registers Copy of Draft SDF
(N266-DPL-SO 112	DFL 6.1	Community Safety, Development and Sustainable Environment	coordinated spatial development within the	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Rusa	Adoption of Draft Wall-to-Wall Scheme	Date	Aboution of Draft Wall-to-Wall Scheme	nřa	nfa	Amption of Draft Wall-to-Wall Scheme by 30 June 2019	Consultation with Traditional Councils by 30 September 2018	First Draft of Wall-to-Wall Scheme document by 31 December 2018	Consultation with Tradeonal Councils by 31 March 2019	Second Draft Wall-to-Wall Scheme by 30 June 2018	Planning & Decelopment	R700,000.00	AI 24 Wards	Agenda, Minutes & Attendance Registers, Copy of Draft Wall-to- Wall Scheme Gooument,
ZN266-0PL- D24.1.2.1		Community Safety, Development and Sustainable Environment	coordinated spatial development within the municipality	Octain funding to finalize the Urban Planning Scheme and crepare wall-to-snall Planning Scheme for the whole Municipal Assa	Subdivision of properties in C60 (Layout Amendment)	(Cable	Subdivision of properties in CBD (Layout Amendment)	cha	nła	Subdivision of properties in CBO (Layout Americaneri) by 30 June 2019	Development of a Project Work plan by 30 September 2018	Status Quo Analysis by 31 December 2018	Draft Layout Plans by 31 March 2019	Consultation Process by 30 June 2019	Planning & Development	R30Q 000.00	12	Cay of Second Dreit Cay of Developed Project Workplan, Proof of status quo analysis undertailem, Copy of Draft Layou Plans and

KZN296-DPL- 9024.12.2	DPL 63	Continuating Safety, Cevelopment and Sustainable Environment	Promotion of integrated and courdinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal	Unit A Layout Amendment	Date	Unit & Layout Amendment	nta	nfa	Unit A Layout Amendment by 30 June 2019	Development of a Project Work plan by 30 September 2018	Status Ouo Analysis by 31 December 2018	Draft Layout Plans by 31 March 2019	Consultation Process by 30 % 2019	rie Planning & Development	R300,000.00	18	Copy of Developed Project Workplan, F of status que analy:
ZN266-DPL-	DPL 6.4	0		Area										1				undertaken, Copy o
024.1,23	UTL 0,4	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spairal development within the municipality	Obtain funding to linalize the Ulban Planning Scheme and proper wall-to-wall Planning Scheme for the whole Municipal Area	Underteive Land Audit Kahlabethini	Date	Undertake Land Audit: Mahlabethini	nfa	nta	Undertake Land Audit Mahlabathini by 30 June 2019	Draft Land Audit Report by 30 September 2018	Consultation with affected parties 31 December 2018	Presentation to Council by 31 March 2019	Final Land Audit Report by 30 June 2019	Planning & Development	R200,000,00	8	Orah Layout Plans : Copy of Drah Land Report, Agendas, Watutes & Attendan
(2)(266-0PL- (024,1,2,4	DPL 65	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal fund	Undertake Land Audit Babanengo	Date	Undertake Land Audit. Babahango	nta	n/a	Undertake Land Audit. Babanargo by 30 June 2019	Draft Land Audit Report by 30 September 2018	Consultation with affected parties by 31 Occember 2018	Presentation to Council by 31 March 2019	Final Land Audit Report by 30 Aure 2019	Planning & Development	R300,000,00	16	resolution, Copy of a Copy of Draft Land, Report, Agendas, Minutes & Attendan Registers: Council
ZN296-DPL- 024,1,2,5	DPL 6.6	Communey Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Ottain funding to finalize the Urban Planning Scheme and proper small-to-wall Planning Scheme for the whole Municipal	Development of a Layout Plan within Ulundi municipal area	Date	Destripment of a Layout Plan within Ulund municipal area	n/a	n'a	Development of a Layout Plan with Ulund municipal area by 30 June 2019	Ask entisement by 30 September 2018	Appointment of Service Provid by 31 December 2018	le Preparation of Oraft Action Plan by 31 March 2019	Presentation of Draft Action Pic to the Steering Committee by 3 June 2019	on Flanning & Development 0	R300,000,00	AL 24 Wards	resolution; Copy of I Ads ert, Appointment Letter; Copy of Draft Action Plan; and Ag
ZN296-0PL- IOZ4.1-2.6	DPL 6.7	Community Salety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Otian kinding to finalize the Ulban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Line.	Underake Land Audit Mpungamhisphe	Oale	Undertalte Land Audit Mpungamhiophe	nta	n/a	Undertake Land Audi Moungamhiophe by 30 June 2019	2018	Apparament of Service Providing 31 December 2018	Preparation of Draft Action Plan by 31 March 2019	Presentation of Draft Action Plato the Steering Committee by 3 June 2019	in Planning & Development 0	R300,000.00	13	Virutes & Attendant Fiscation Advert, Appointment Letter; Copy of Oraft Action Plan; and Ag
ZN295-0PL- 1024.1.2.7	DPL 6.8	Community Salety, Development and Sustainable Environment	Promotion of integrated and coordinated space! development within the municipality	Ottain funding to finalize the Ulbain Planning Scheme and proper smill to wall Planning Scheme for the whole Municipal	Development of CBD Master Plan	Date	On depress of C60 Master Plan	nła	nta	Development of CBO Master Plan by 30 June 2019	Advertisement by 30 September 2018	Appointment of Service Providi by 31 December 2018	Preparation of Draft Action Plan by 31 March 2019	Presentation of Draft Action Plat to the Steering Committee by 3 Aine 2019	n Planning & Development 0	R800,000,00	12	Minutes & Attendance Registers Advert, Appointment Letter, Copy of Draft Action Plan, and Apr
ZN296-OPL- O24,1,2,8	OPL 6.9	Community Safety, Development and Sustainable Environment	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Ulbain Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal	Appointment of a Service Provides to Manage Outdoor Advertising	Dale	Appointment of a Service Provider to Manage Outdoor Advertising	n/a	nfa	Appointment of a Service Provider to Manage Outdoor Advertising by 30 June 2019	Act enformers by 30 September 2018	Appointment of Service Provide by 31 December 2018	Preparation of Orah Action Plan by 31 March 2019	Presentation of Draft Action Plat to the Steering Committee by 3t June 2019	n Planning & Decelopment	R30Q 000.00	All 24 Wards	Advert, Appointment Letter, Copy of Draft Action Plant, and Age
ZN2660PL-SO 5.1.1	DPL7	Community Safety Development and Sustainable Environment	To ensure that the Wurkopality's development strategies and projects take cognisance of environmental sensitive areas and promote the protection of environmental assets		for funding to prepare Strategic Environmental Assessment	Orale	Application for funding to prepare Strategic Environmental Assessment	nta	nta	Application for funding to prepare Strategy: Environmental Assessment by 30 June 2019	Application for funding to prepare Strategic Environmental Assessment by 30 September 2018	Follow-up on Application for Aunding to prepare Strategic Environmental Assessment by 31 December 2018	Application for funding to prepare Strategic Environmental Assessment by 31 March 2019	Follow-up on Application for funding to prepare Strategic Environmental Assessment by 30 June 2019	Planning & Development	nla		Minutes & Attendance Program Copy of application & proof of submission a proof of follow-ups m
2N266-DPL-SO i.1.2	DPL 8		coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the environment and projects planned and implemented within the municipal area.	done within 4 days of receiving inspection form (buildings under	Number	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	nła	na	12 Monthly inspections done within 6 days of receiving inspection form (buildings under construction) by 30 June 2019	3 Monthly respectors done within 4 days of receiving respection form (bulklings under construction) by 30 September 2018	3 Monthly respections done within 4 days of receiving inspection form (cultdings under construction) by 31 December 2018	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2019	within 4 days of receiving respection form (buildings under	Planning & Development	r/a		Coper of Inspection forms & Summary Amont on inspection done and time taken perform it from date of
20286-CS-SO i.1,3	C\$ 12		Municipality's development strategies and projects take cognizance of environmentally sensitive	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of hoking of Environmental	Date	Environmental Week halds by	nła	n/a	Environmental Week held by 30 June 2019	tria	nta	rła	Environmental Week held by 30 Ame 2019	Community Services	74,000,00		rectiving request Instations, Alteridanc Register and Photos
N266-CS-SO 1.3.1	CS 12 1		Municipality's development	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Nuncipality	Date of Indiding of Arboy Day	Date	Date of holding of Arbor Day	nfa	nła	Artor Day event held by 30 September 2018	Arbor Day event held by 30 September 2018	nia	ria	nta	Community Services	112,500,00		Invitations, Altendanc Register and Photos
N266 CS-SO 1.3.2	CS 12.2		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Number of Wards where Environmental Programmes held	Humber	Environmental Programmes held in 24 Wards	nfa	nta	Environmental Programmes held in 24 Wards by 30 June 2019	nła	Environmental Programmes held in 8 Wards by 31 December 2018	Environmental Programmes held in 8 Wards by 31 March 2019	Environmental Programmes held in 8 Wards by 30 June 2019	Community Services	122,000 00		Invitations, Altendano Register and Photos
N286-CS-SO 1.4	CS 13	:	Auricipality's development	Eradication (	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council	Number	12 Monthly Reports on the Implementation of the Allen Plant Eradication Programme submitted to Council	nta	nta	12 Monthly Reports on the Implementation of the Allen Plant Eradication Programme submitted to Council by 30 June 2019	3 Monthly Reports on the Implementation of the Alien Plans Eradication Programme submitted to Council by 30 September 2018	3 Honthly Reports on the Implementation of the Alien Plant Eraclosion Programme submitted to Council by 31 December 2018	3 Monthly Reports on the Implementation of the Alen Plant Eradication Programme submitted to Council by 31 March 2019	3 Monthly Reports on the Implementation of the Alem Plant Eradication Programme submitted to Council by 30 June 2019	Community Services	R80 001.00		Programme implement and Monthly Reports

Annexure 4: Departmental Service Delivery &	Budget Implementation Plan (SDBIP): 2018/2019

# PLANNING AND DEVELOPMENT SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR: PLANNING

IDP Reference	Project Number	Service delivery Objectives	Objectives	Strology	Key Performance Indicator	Unit of Heasure	Beeeline	Budgel	Annual Target	\$0	OSE   IMPLE ONP Quarter 1 1 - 36 Septemb			DBIP Quarter 2 1912 - 31 Decem		\$0	BIP Quertes 3 2019 - 31 Marci	2019)		P Courier 4 19 - 30 June 20	19}	Progress Report towards achievement of	Blockages i Challenges	Corrective Measures taken / to be	Words	POE Required
		(Holload KPA)	_	=		- 1		- a	- 1	Performance Target	Actual Performence Target	Actual Budget Speed	Performance Target	Actual Performance Target	Actual Budget Spont	Performance Target	Actual Performance Target	Actual Budgel Sport	Parformance Target	Actual Performance Target	Actual Budget Speed	Inegets		fakes and date of finalization		
KZN266-DPL- SO 5.1	OPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development.	Identification and reservation of land for Mure development in accordance with the provisions of the Spatial Development Framework	Date of identification of land for salestential and processing	Date	nile	n/le	Identification of land for sale/rental and processing by 30 June 2019	Identification of sites and confirmation of ownership by 30 September 2018			Submission of proposed sites to the Portfolio Committee and EXCO by 31 December 2018			Submission of proposed sites to Council and signing of lesseddeed of sale agreements by by 31 March 2019			Processing of signed agreements Brough Council Altorneys by 30 June 2019							Map showing serviced tand, copyol valuetion roll, Deed Search, Exco resolution, Consideration advert, lease agreements, Proof of submission to Attorneys
KZN266-DPL- SO5 2	DPL 2	Basic Service Delivery	Council Owned land for	Promotion of a spirit of an operation with tradelonal leadership to facilistic access to Council Owned land within the tradelonal authority arees	with 9 Traditional Councils to discuss Wall-to-Wall Scheme	Humber	0	A/a	Engagements with 9 Tradetonal Councils to discuss Wall to- Wall Scheme process by 30 June 2019	nia			pta			Hebbing of 5 Liestings at Traditional Councils by 31 March 2019			Holding of 4 Meetings at Traditional Councils by 30 June 2019							Agenda Minutes & Allendence Registers
KZN266-DPL- SO5 3	DPL 3	Basic Service Delivery	Countil Owned land for	Service commercial and industrial sites in Ulundi Town for which approved layouts are in place in order to attract potential investors.	Engagements with	Number	0	n/a	3 Engagements with Technical Services and the Zukaland District Municipality to service land by 30 June 2019	rvia			1 letter by 31 December 2018			Convene I meeting by 31 March 2019			1 Letter by 30 June 2019							Correspondence & proof of submission and Agenda, Minutes & Albendance Registe
KZN286-OPL- SO7.1	DPL 4	Local Economic Devalogment	To address the demand of housing within the Ulundi Municipal Area	identification and profileation of housing projects within the municipal area	Date of Review of a Human Settlement Plan	Date	n/a	R300,000.00	Undertake the process of Review of a Human Settlement Plan by 30 June 2019	Prepara Project Inception Report by 30 September 2018			Prepare 1st Oraft Human Sattement Plan by 31 December 2018	1		Finalise Draft Human Selflement Plan by 31 March 2019			Submitration of Human Subtement Plan to Council for adoption by 30 June 2019						AJ 24 Wards	Copy of Project Inception Report, City of 1st Draft Human Settlement Plan, Copy of Fanal Draft Human Settlement Plan, Human Draft Settlement Plan and Council Resolution
KZN266-DPL- SO7 2	DPL 4.1	Local Economic Development	To address the demand of housing within the Utundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	0	nAs	4 quarterly Housing Forum Meetings convened by 30 June 2019	1 quarterly Housing Forum convened by 30 September 2018			I quarterly Housing Forum convened by 31 December 2011			I quarterly Howang Forum convened by 31 March 2019			1 quarterly Housing Forum convened by 30 June 2019							Agenda, Minutes & Attendance Registers
KZN288-DPL- SQ 21.1 2	OPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective community with internal and external stakeholders	Humber of Departmental Meetings chaired by Head of Department	Number	0	ab.	12 Monthly Departmental Meetings chaired by Heed of Department by 30 June 2019	12 Monthly Departmental Meeting chaired by HOO by 30 September 2018			3 Monthly Departmental Meeting chairs- by HOD by 31 December 201	1		3 Monthly Departmental Meeting chaired by HOD by 31 March 2019			3 Monthly Departmental Mooting chaired by HOD by 30 June 2019							Agendas, Minutes an Allendance Registers
KZN266-FS-SO 21,12.1	DPL 5.1	Good Government and Public Participation	To promote good	Promotion of effective communication with infernal and external stakeholders	Number of MAHCO Meetings attended by Head of Department / Acting HOO	Number	0	ata	12 Monthly Manco meetings attended by Head of Department Acting HOO by 30 June 2019	3 Monthly Manco meetings attended by HCO / Acting HOD by 30 September 2018			3 Monthly Manco meetings attended by HCD / Acting HCD by 31 December 201			3 Monthly Manor meetings attended by HOC / Acting HOO by 31 March 2019			3 Monthly Manco meetings attended by HOO 7 Acting HOO by 30 June 2019					:		Attendance Registers
K <b>ZH266</b> -F5-SO 21,1-2-2	OPL 52	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external challeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	als	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOO by 30 June 2019	Manco meetings attended by HOD A	·		3 Monthly Extended Manco meetings attended by HOO / Acting HOO by 31 December 201	8		3 Monthly Extended Manor meetings attended by HOC / Acting HOD by 31 March 2019			3 Monthly Edended Minico meetings attended by HOD 7 Acting HOD by 30 June 2019							Allendance Registers
KZH266-FS-SO 21.1 2.3	OPL 53	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external chalceholders	Number of Planning 5 Development Portfolic Conveiling Meetings attended by the Head of Department / Acting HCD		n/a	a/a	12 Planning & Development Porticito Commillee Meetings attended by HOD / Acting HOD by 30 June 2019	3 Planning 8 Development Portfolio Committee Meetings attended by HCO / Acting HOO by 30 September 2018			3 Planning & Development Portiolio Committee Meetings attended by HCO / Acting HCO by 31 December 201	8		3 Planning & Development Portions Committee Meetings attended by HOI / Acting HOO by 31 March 2019	D f		3 Plenning & Development Portiotic Committee Meetings attended by HCO / Acting HCO by 30 June 2019							Altendance Register, Letter of Apology endorsed by the Chairperson of the Portiolio Committee

X2)266-FS-SO 21.12.4		Good Governance and Public Participation	accountability and a supplemently	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings alterded by the Head of Department / Acting HO0	Number	12	n/a	12 Monthly EXCO meetings ellended by Head of Department / Acting HOO by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018	E A	3 Monthly XCO meetings attended by Head of Department / Iding HCO by 31 December 2018	3 Monthly EXC meetings altended by Head of Department Acting HOD I 31 March 201	7 9	Į,	3 Monthly EXCO neetings allended by lead of Department / Acting HOO by 30 June 2019				Allendance Registers
K2N266-FS-SO 21 1 2 5	DPL 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective community with internal and external stakeholders	Humber of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	nía	4 Quarterly Council Meetings attended by Head of Department / Acting HCO by 30 June 2019	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018	a I	1 Ovarterly owncil Meeting attended by HOD / Acting HOO by 31 ecomber 2018	1 Quarterly Council Meeti stiended by Hi / Acting HCO I 31 March 201	92 20 27		I Quarterly Council leetings attended by IOD / Acting IHOD by 30 June 2019				Attendance Registers
K.7H266-FS-SO 21126		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of ellective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings altended by the Head of Department / Acting HCD	Number -	1		4 Overtenty Audit & Performance Committee Meetings attended by the Head of Department / Acting IACO by 30 June 2019	Counterly Auds & Parformance Committee Meeting attended by the HOO / Acting HOD by 30 September 2018	; at	1 Quarterly Audit & Performance Committee Meetings Bended by the HOD 7 Acting HOO by 31 actember 2018	1 Quarterly Au & Performance Committee Meetings attended by 81 HOO / Acting HOO by 31 March 2019	*	4	Counterly Audit & Performance Committee Meetings Sended by the HOO Acting HOO by 30 June 2019				Allendence Registers
K7N2664FS-SO 21127	DPL 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stateholders	Number of Ouarterly MPAC Meetings attended by the Head of Department / Acting HOO	Number	4	nda	4 Ozerlerly MPAC Meetings attended by the Head of Department / Acting HOO by 30 June 2019	i Quarterly MPAC Meeting attended by the HOO / Acting HOO by 30 September 2018	at i	1 Quarterly IPAC Meeting Bended by the HCO / Acting HCO by 31 scember 2018	1 Quarterly MPAC Moetin attended by th HOD / Acting HOD by 31 March 2019		١,	I-Quarterly MPAC Aceting attended by the HCO / Acting HOO by 30 June 2019				Allendance Registers
K2N268-F5-SO 21,12.8		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Besics reports submilled by the 7th of each month to the Municipal Manager	Number	•	nie	4 Quarterly Back to- Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019	Cuarterly Back-to- Basics report submitted by the 7th of each month to MM by 30 September 2018	B. (14)	1 Quarterly lack-to-Basics port submitted by the 7th of each month to MM by 31 scember 2018	5 Quarterly Ba to-Basics repo submilled by 1 7th of each month to MM 31 March 201	kt he	,	Quarterly Back-to- Basics report abmilled by the 7th I each month to MM by 30 June 2019			- 1	Quarterly Back to- Basics Reports & Proof of date of submission to MM
K2N266FS-SO 21,129	DPL 59	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly ISR Meetings attended by Head of Department	Number	•	ats	4 Cuarierty IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018	Į,	Quarterly KGR Meeting attended by HOO / Acting HOO by 31 ecomber 2018	i Quarterly IG Meeting aftend by HOD / Actio HOD by 31 March 2019	ed	- 14	1 Ouarlerly IGR Jeeling allended by OD / Acting HOD by 30 June 2019				Affantarça Registers
K2N266-FS-SO 21.1 2.10	DPL 5 10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portition Meetings attended by the Head of Department / Acting HOD	Humber	0		12 Budget Steering Committee Particlia Veelings attended by the Head of Department / Acting HOO by 30 June 2019	3 Budget Steering Committee Portlobio Meetings attended by the Head of Department / Acting HCO by 30 September 2018	ad (	3 Budget Steering Committee Portloifo Meetings lended by the Head of Department / cling HOD by 31 December 2018	3 Budgel Steering Committee Portiote Meetings attended by the Head of Department, Acting HOD b 31 March 201	,	,	3 Budget Steering Committee Portloid destings attended by the Head of Department / Acting HOD by 30 June 2019				Allendence Register
KZN266-CS-SO 21.1.7		Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number			4 Cuarterly Risk Register Progress Reports submilled by the 14th of each month by Head of Department by 30 June 2019	1 Quarterly Rick Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018	s tw	Quarterly Risk Register Progress Report submitted by a 14th of each sonth by HOO by 31 scember 2018	1 Quarterly Ric Register Progress Repo submitted by II 14th of each month by HOI by 31 March 2019	at ee	ļ.	Counterty Resk. Register Progress taport submitted by the 14th of each sonth by HOD by 30 June 2019				Quarterly Risk Regisher Progress Reports submilled & Proof of date of submission to Risk Management Unit
K2N266-DPL- SO 21 1 7.1	OPL 6.1	Good Governance and Public Participation	To promote good	Management of risk within the sinchares and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provide/b submitted by Head of Openfrient to the Municipal Manager by the 7th effer the end of each quarter	Humber	i		Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Menicipal Manager by The after the end of each quarter by 30 June 2019	1 Quarterly Assessment of the Performance of Senina Provider's submitted by HCO to the little on the 7th after the end of Q1 ending (30 September 2018)	A. Pa s HK b all Q	1 Cuarterly assessment of the enformance of Service Provider/s ubmilled by On to the Mill by on the 7th ter the end of 12 ending (31 December 2019)	1 Cuarterly Assessment of the Parlorman of Service Providers: submilled by HOO to the MI by on the 7th after the end: Q3 ending (3 March 2019)		2 B	1 Quarterly Assessment of the Performance of Service Provider's Johnsted by HCO to te Mild by on the Tith Marker the end of Qu ending (30 June 2019)			1	Performance of Service provider signed by the HOO and Proof of submission to the Municipal Manager

KZN266-DPL-	IDPL 7	Good Governmen	Promotion of integrated	Annual Review of the	Date of Review and	Date	n/a	1 0275 000 00	Submission of the	Tota T		_				 	 	
SO 22 1	0.5.	and Public Participation	and coordinated development within the Municipality	integrated Development	approval of the IDP Document by Council	Dane	nva	1275,000.00	Subsect Framework. Plan and Process Plan to Council for adoption by 30 September 2018	Ma				sp	al IDP Document proved by Council 30 June 2019		AE 24 Wa	ds Copy of District Framerwork Plan, Process Plan & Council resolution, Council Resolution adopting the First IDP Document
K2H266-0PL SO 22 1,1	OPL 7,1	Good Governance and Public Participation	Promotion of inlegrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IOP Roadshows (Public Participation) held	Number	n/a		1 IDP Roadshow held by 30 June 2019	nie	ole		1 IDP Roadshow held by 30 June 2019	- N			AI 24 Wa	is Public Notice, Attendance Registers and photos
KZN266-0PL- SO 22 I 2	DPL72	Good Governance and Public Participation	Promotion of integraled and coordinated development within the Municipality	Integrated Development	% of IDP Credibility Score obtained from CCGTA IDP Assessment	×	n/a		50% or more IOP Credibility Score achieved for the IOP Assessment by COGTA by 30 June 2019	n/a	50% or more IOP Credibility Score achieved for the IOP Assessment by COGTA by 31 December 2018		A/a	r.Vi				MEC IDP Assessment letter with Cradbilly Score
KZN266-0PL- SO 22 2	DPL 8	Good Governance and Public Participation		All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Humber	n/a	c/a	2 IOP Forum /Stakeholder Engagements held by 30 June 2019	n/a	1 IDP Forum Stateholder Engagement held by 31 December 2018		1 IOP Forum Stakeholder Engagement held by 31 March 2019	n/a				Registers and Minvites of the IDF Forum/Stakeholders
XZN266-DPL- SO 24.1.1	DPL 9	Spatial and Environmental	and coordinated spetial	Approve and implement the reviewed Spekial Development Framework	Review and adoption of the Spatial Development Framework	Date	n/a	R300,000.00	Review and adoption of the Spatia? Development Framework by 30 June 2019	Consultation with the SDF Steering Committee by 30 September 2018	First Draft of SDF document by 31 Decamber 2018		Consultation with SDF Steering Commerce by 31 March 2019		option by Council 30 June 2019		All 24 War	Is Agende, Minutes & Allendance Registers, Copy of Draft SDF Document and Counci resolution
K2H266-DPL- SO 24,1 <i>2</i>	DPL 10	Spatial and Environmental	and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare well- lo-wall Planning Scheme for the whole Municipal Area	Adoption of Draft Wall to Wall Scheme	Date	n/a	R700,000 00	Adoption of Orafi Wal to-Wall Scheme by 30 June 2019		First Draft of Whill to Wall Scheme document by 31 December 2018		Consultation with Traditional Councils by 31 March 2019	W	cond Draft Wall-to- il Scheme b y 30 e 2018		All 24 War	fe Agenda, Minutes & Attendance Registers, Copy of Dratt Wall-to- Wall Scheme Document, Copy of Second Draft Wall-to- Wall Scheme
KZN266-DPL- SO 24 1.2.1	DPL 10.1	Spatial and Euroromental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare and a sell Planning Scheme for the whole Municipal Arca	properties in CSO	Date	0/2		Subdivision of properties in CBD (Layout Amendment) by 30 June 2019	Development of a Project Work plans by 30 September 2018	States Quo Analysis by 31 December 2016		Oral Layou Plans by 31 March 2019	Co	nsultation Process 30 June 2019		12	Document  Copy of Developed Project Work plan, Proof of status quo analysis undertaken, Copy of Draft Layout Plant and Agendes, Minutes & Atlandance Registers
KZN266-DPL- SO24 1,2 2	DPL 102	Spatial and Environmental	and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare will to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	€ A	R300,000.00	Unit A Layout Amendment by 30 June 2019	Development of a Project Work plan by 30 September 2018	Status Quo Analysis by 31 December 2018		Draft Layoul Plans by 31 March 2019		esultation Process 30 June 2019			Copy of Developed Project Work plan, Project Work plan, Project Workships undertaken, Copy of Oraft Layout Plans and Agendas, Mnufes & Altendance Registers
KZN266-DPL- SO24.123	DPL 103	Spotial and Environmental	and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and propere and lo-wall Planning Scheme for the whole Musicipal Area	Underlinke tuend Audič Mahlebethini	Date	n/a	R200,000.00	Undertake Land Audit Mahlabethini by 30 June 2019	Draft Land Audit Report by 30 September 2018	Commission with affected profess 31 December 2018		Presentation to Council by 31 March 2019	Fin Ren 201	al Land Audit out by 30 June 9			Copy of Orafi Land Audit Report, Agendas, Maveles & Allendance Registers; Council resolution, Copy of Final Land Audit Report and Council resolution
KZH266-DPL- SO24.12.4	OPL 10.4	Spatial and Environmental	and coordinated spatial	Obtain funding to finalize the Urban Planning Scheme and prepare wel- to-well Planning Scheme for the whole Municipal Acces	Undertake Land Auda Babanango	Date	nJa		Undertake Land Audit: Babanango by 30 June 2019	Draft Land Audil Report by 30 September 2018	Consultation with affected parties by 31 December 2018		Presentation to Council by 31 March 2019		al Land Audé cort by 30 June 9		16	Copy of Draft Land Audit Raport, Agendas, Minules & Allendance Registers; Council resolution, Copy of Final Land Audit Raport and Council resolution
KZN266-DPL- SO24125	OPL 10 5	Spetial and Environmental	Promotion of integrated and coordinated spatial development within the municipality		Development of a Layout Plan within Ulundi municipal area	Date	n/a	'		Advertisement by 30 September 2018	Appointment of Service Provide by 31 December 2018		Preparation of Draft Action Plan by 31 March 2019	Adi Ste	nentation of Draft Plan to the sring Committee IO June 2019		All 24 Wars	

KZN266-DPL- SO24 1.2 6		Environmental	and coordinated spatial development within the municipality	Scheme and prepare wall to-well Planning Scheme for the whole Municipal Area	Mpungamhlophe		nta		Undertake Land Audit Mpungamhkohe by 30 June 2019	Advertisement by 30 September 2018	Appointment of Service Provider by 31 December 2018		Preparation of Draft Action Plan by 31 March 2019	Presentation of Draft Action Plan to the Steering Committee by 30 June 2019		13	Advert, Appointment Letter: Copy of Oralt Action Plan; and Agende, Minutes & Attendance Registers
\$024,12.7	DPL 107	Spetial and Environmental	and cocationated epident	Count having to finalize the University Planning Scheme and prepare and to wait Planning Scheme for the whole Municipal Area	Master Plan	Date	n/a	R800,000 00	Development of CSD Master Plan by 30 June 2019	Advectionment by 30 Suptember 2018	Appointment of Service Provider by 31 December 2018		Preparation of Draft Action Plan by 31 March 2019	Presentation of Orall Action Plan to the Steering Committee by 30 June 2019		12	Advert, Appointment Letter; Copy of Draft Action Pfan; and Agenda, Minutes & Attendance Registers
K2N266-DPL- 5024.128	DPL 10.8	Spetial and Environmental	and coordinated spake!	Obtain funding to finalize the Urban Planning Scheme and prepare will to-wall Planning Scheme for the whole Municipal Area	Service Provider to Manage Outdoor	Dale	nla	R300,000 00	Appointment of a Service Provider to Manage Culdoor Advertising by 30 June 2019	Advertisement by 30 September 2018	Appointment of Service Provider by 31 December 2018	10 8	Preparation of Draft Action Plan by 31 March 2019	Presentation of Draft Action Plan to the Steering Committee by 30 June 2019		A3 24 Ward	Advert Appointment Letter, Copy of Oratt Action Plan, and Ayenda, Manutes & Attendance Registers
KZN266-DPL- SO 25.1.1	DPL 11	Spattal and Environmental	To ensure that the Municipality's development strategies and projects take cognisance of environmental sensitive areas and promote the protection of environmental assets	Development and implementation of a Strategic Environmental Assessment for the Municipality	Application for funding to propere Strategic Environmental Assessment	Date .	n/a	€ A	Application for to prepare Strategic Environmental by 30 June 2019	Application for funding to prepara Strategic Environmental Assessment by 30 September 2018	Follow-up on Application for Indirig to prepare Strategic Environmental Assessment by 31 December 2018		Application for funding to prepare Shratego Environmental Assessment by 31 March 2019	Follow-up on Application for Auding to prepare Strategic Environmental Assessment by 30 June 2019			Copy of application & proof of submission and proof of follow-ups made
K2N266-DPL- SO 25 1 2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the manage of the state of th	consideration is given to	Number of Monthly inspections done within 4 days of societying inspection farm (buildings under communication).	Mumber	o		within 4 days of receiving inspection form (buildings under construction) by 30 June 2019	3 Monthly inspections done and 4 days of receiving inspection time (buildings and or construction) by 30 September 2018	3 Monthly inspections done within 4 thirty of remining inspection form (buildings under construction) by 31 December 2018		3 Monthly inspections done within 4 days of receiving inspection form (custings under construction) by 31 March 2019	3 Monthly inspections done within 4 days of receiving inspection form (twidings under construction) by 30 June 2019			Comm & Summary Report on inspection done and time blage in section # Brown date of receiving request
KZN266-DPL- SO 25.1 2 1	OPL 12 J	Spatial and Environmental	Promotion of integraled and coordinated spatial development within the municipality		% of Building Plans approved withis 30 days of meeting all requirements	¥	nia		Plens approved within 60 days of meeting all requirements by 30 June 2019		100 % of Building Plans approved within 60 days of meeting all 100 days of 100		100 % of Building Plans approved within 80 days of meeting all requirements by 31 March 2019	100 % of Building Plans approved within 90 days of meeting all "countements by 30 June 2018			Building Plan Register, Letter of Approval / Disapproved Letter
KZN268-DPL- SO23-1-3		Municipal Fina milai VisbBiy & Management		To effectively and effectively manage the municipality's cash flow	Collection of budgeted Revenue for the Orrectorate for 2018/2019 financial year amounting to R856 445 00	Rand Value	0		to the Directorate for 1018/2019 financial year amounting to R I 136 000 00	Collection of budgeted Revenue for the Drectorate for 2018/2019 financial year amounting to R284 000.00 by 30 September 2018	Collection of budgeled Revenue for the Directorate for 2018/2019 Intendig year amounting to R284.000.00 by 31 December 2018		Collection of budgeted Revenue for the Orectorale for 2018/2019 financial year amounting to R284 000.00 by 31 March 2019	Collection of budgeted Revenue for the Directorals for 2018/2019 financial year amounting to R284 000 00 by 30 June 2019			Income end expenditure report
KZN266-DPL- SO23 1 3.1		Municipal Financial Vishility & Management		Io effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget budgetery limits R7 223 825.00	Rand Value	0		operational expenditure budget within budgetary imits of R6 364 000 00	Contributed of contri	Containment of operational expenditure budget within budgetary limits of R1 591 000 00 by 31 December 2018		Containment of operational expenditure budget within budgetary limits of R1591 000.00 by 31 March 2019	Conteinment of operational op			Income and expenditure report

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K2N266-0PL- 50 23.1.32			To exave that the ununcipality remains Financially wide.	To dischery and configuration and configuration among the Unincipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Francial Recovery (File Submitted by Head of Department to the Budgel Sterring Committee	Number	12		Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30	Reports on the		3 Monthly Prograss Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Oupartment by 31 December 2018	on the imple of the Final Reco subm Budg Corn Heac Depa	ress Reports a mentation Approved soid very Plan alled to the et Steering miles by	3 Monthly Progress Reports on the Implementation of the Francial Recovery Plan submitted to Budget Steering Committee by Head of Department by 30 June 2019				Updated Action Plan us the implementation with a proved if he Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee
K <i>D</i> 1266-DPL- 5O 23 2 3	l	it ruicipal Financial Viability and Na nagement	Ensure the maintenance of sound financial practices	obtaining a Clean Audit Report from the Auditor-	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	8	nJa	8 Progress Reports on AG Action Plan submilled to the Municipal Manager by 30 June 2019	n/a		n/a	Resp Az subtr Man	Progress orts on AG dion Plan allied to the kinicipal ager by 31 such 2019	3 Progress Reports on AG Action Plan submilled to the Municipal Manager by 30 June 2019				Progress Reports and Proof of submission

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FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR: MUNICIPAL MANAGER

		10								FINAL SERVICE DEL		UDGET IMPLEM				R: MUNICIPAL MANA	AGER									
Reference	Number	National KPA	Strategic Objective	Messurable Objective/Output	Performance Indicator	Unit of Measure	Busdine	Budget	Annual Yarget	(1 July 2018	BIP Ovarier 1 - 30 Septemb		(1 October 2	DBIP Quarter 2 018 - 31 Decem			98P Guarter 3 2019 - 31 Mar		S (1 April	DBIP Quarter 4 2019 - 30 June	2019	Progress Report towards achievement of targets	Bocksges / Challenges	Corrective Messures taken (in he taken	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Speni	Performance Target	Actual Performance Target	Actual Budget Speni	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Speni			and dete of finalization		
KZN266- IMM-SO 15,4	MM 1.1	Local Economic Development	To uplif communities and contribute to the aleviation of poverty by stimulating employment	Stroutate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract fourists	Number of work opportunities created through LEO ministres including capital projects	Humber	n/a	rufu	opportunities through LED mitatives including capital projects by 30 June	Creation of 38 work apportunities frough LED nitratives including capital projects by 30 September 2018			Creation of 38 work opportunities frrough LED initiatives including capital projects by 31 December 2018			Creation of 38 work opportunities through LED initiatives including capital projects by 31 March 2019			Creation of 38 work opportunities through LED initiatives including projects by 30 June 2019							Reports on C Projects
XZN266- WM-SO 15,5	14142	Local Economic Development	To uplift communities and contribute to the silevation of poverty by simulating employment	Ensure that Bid Committees are respired to give preference to premously disadvantaged individual owned companies when evaluating and adjudicating bids	disadvantaged individual owned	Date	n/a	nia	hwarding of 5 bids to previously disadvantaged individual owned companies by 30 June 2019	n/a			nfa			nfa			Awarding of 5 bids to previously disadvantaged individual owned companies by 30 June 2019							Agenda and Winutes of WATICO meetings and appointment letters
KZN266- MM-SO 21.1.1	<b>М</b> М3	Good Governance and Public Participation	To promote good governance, accountablely and transparency	Regular review, the distriction of new colors procedures and implementation of by- laws in compliance with local government legislation.	Date the Anti-kaud and Anti-corruption Strategy is reviewed	Date	n/a	nta	Anti-haud and Anti- compress Strategy is reviewed and approved by Council by 30 June 2019	rda			n/a			n∤a			Anti-kaud and Anti- corruption Strategy is reviewed and approved by Council by 30 June 2019							Council Resolution
kzn266- MM-SO 21,1.1,1	MM 3,1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Regular review, dww.hpment of new policies, procedures and implementation of by- layes in compliance with local government legislation	Number of Fraud and Corruption and awareness campugns conducted	Humber	n/a	n/a	1 Fraud and Corruption Awareness Campaign conducted by 30 June 2019	n/a			nta			Lryta			i Fraud and Comption American Campaign conducted by 30 June 2019							Attendance Registers
KZN266- MM-SO 21,1,2	MM 4	Good Governance and Public Participation	Fo promote good governance, accountability and transparency	Promotion of effective communication with niernal and external stakeholders	Number of MAJACO Meetings to be constreed by the Municipal Manager	Number	n/a	nfa	12 Manco meetings to be convened by MM by 30 June 2019				3 Manco meetings to be convened by MM by 31 December 2018			3 Manco meetings to be convened by MM by 31 March 2019			3 Manco meetings to be convened by MM by 30 June 2019							Agendas, Minutes & Attendance Register
KZN266- MM-SO 21.1.2.1	MM 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXTENDED 1/4/1/CO Meetings to be the by the Municipal Manager	Number	n/a	n/a		3 Extended Manco meetings to be convened by MM by 30 September 2018			3 Extended Manco meetings to be convened by MM by 31 December 2018			3 Extended Manco meetings to be convened by MM by 31 March 2019			3 Extended Manco meetings to be convened by MM by 30 June 2019							Agendas, Minutes & Register
KZN266- MM-SO 21.1.2.2	MM 4.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Municipal Manager	Numbes	n/a	r/a	12 EXCO meetings attended by the MM by 30 June 2019	3 EXCO meetings attended by the MM by 30 September 2018			3 EXCO meetings attended by the LMA by 31 December 2018			3 EXCO meetings attended by the MM by 31 March 2019			3 EXCO meetings altended by the MAS by 30 June 2019						-	Attendance Register I Letter of Apology endors by His Worship the Mayo
KZN266- MM-SO 21.12.3	MM 4.3	Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Council Meetings attended by the Municipal Manager	Number	n/a	n/a	4 Council Meetings to be attended by the MM by 30 June 2019	be attended by the			I Council Meeting to be attended by the MM by 31 December 2018			1 Council Meeting to be attended by the MM by 30 June 2019			1 Council Meeting to be attended by the MM by 30 June 2019						1	Altendance Register / Letter of Apology endocs by His Worship the Mayo
KZNZès- MM-SO 11.124	MM 4,4	Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stalveholders	Humber of Quarterly Audit & Performance Committee Meetings attended by the Municipal Manager	Number	n/a	n/a	4 Cuarterly Audit & Performance Committee Meetings attended by the MMA by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by the MM by 30 September 2018			1 Cuarterly Audit & Performance Committee Meeting attended by the MM by 31 December 2018			I Quarterly Audit & Performance Committee Meeting attended by the MM by 31 March 2019			1 Quarterly Audit & Performance Committee Meeting attended by the MM by 30 June 2019						i i	Altendance Register I Letter of Apology endors by the Chairperson of the Audit & Performance Committee
KZN266- MM-SO ⊉1.1.2.5	MM 4.5	Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MPAC Reports submitted to Council	Number	rs/a	n/a	4 Ouarterly MPAC Reports to be submitted to Council by 30 June 2019	I Quarterly MPAC Report to be submitted to Council by 30 September 2018			1 Cuarterly MPAC Report to be submitted to Council by 31 December 2018			1 Quarterly MPAC Report to be submitted to Council by 31 March 2019			1 Quarterly MPAC Report to be submitted to Council by 30 June 2019						l l	Attendance Register / Letter of Apology endoring by the Chairperson of MPAC
K2N266- MM-SO 21.1.2.6	MM 4,6	Governance and Public Participation	To promote good governmence, accountability and transparency	Promotion of effective communication with internal and external stakeholders	l Aumber of Quarterly Back-to-Basics reports submitted to COGTA	Humber	n/a	n/a	4 Quarterly Back-to- Basics reports submitted to COGTA by 30 June 2019	1 Ouarterly Back-to- Basics report submitted to COGTA by 30 September 2018			1 Quarterly Back-to- Basics report submitted to COGTA by 31 December 2018			i Quarterly Excitato Basics report submitted to COGTA by 31 March 2019			2019 1 Quarterly Burkets Basics report submitted to COGTA by 30 June 2019						F	Quarterly Back-to-Basics Reports & Proof of submission to COGTA
KZN266- MM-SO 21.1.2.7	MM 4.7	Good Governance and Public Participation	To promote good povernance, accountability and transparency	Promotion of effective convinuence ton with internal and external stakeholders	Number of Quarterly ISR Meetings attended	Humber	n∕a	nła	4 Quarterly ISR Meetings attended by the Muniopal Manager by 30 June 2019	1 Quarterly KSR Meeting attended by the Municipal Manager by 30 September 2018			1 Quarterly KSR Meeting attended by the Municipal Manager by 31 December 2018			1 Quarterly KGR Meeting attended by the Municipal Manager by 31 March 2019			1 Quarterly IGR Meeting attended by the Municipal Manager by 30 June 2019						t	Attendance Register / Letter of Apology & Proof of Submission

KZN266- MM-SO 21,1.3			To promote good governance, accountability and transparency		Number of Reports submitted to Council on the implementation of Council Resolutions	Number	r/a	nła	A Reports submitted to Council on the implementation of Council Resolutions by 30 June 2019	1 Report submitted to Council on the implementation of Council Resolutions by 30 September 2018	1 Report submitted to Council on the implementation of Council Resolutions by 31 December 2018	to G impl Cos	eport submitted found on the ementation of and Resolutions 11 March 2019	i Report submitte to Council on the implementation of Council Resolution by 30 June 2019		Council and EXCO Resolution Register
KZN 266 - MM - SO 21.1.5		governance and Public Participation	To promote good powerson accountability and transparency	performance	Date OPMS Policy Reviewed and adopted	Date	n/a	nta	Review and Adopt OPIAS Policy by 30 June 2019	rvia	n/a		n/a	Review and Adopt OFMS Policy by 30 June 2019		Council Resolution
KZN 266 - MM + SO 21.1.5.1		governance and Public Participation	To promote good governance, accountability and transparency	Roll -out of the performance management process	Number of Organizational Performance Reports submitted to Council	Humber	n/a	nřa	submitted to Council	1 Organizational Performance Report submitted to Council by 30 September 2018	1 Organizational Performance Report submitted to Council by 31 December 2018	Peri Rep Cou	genizational ormanoe ort submitted to not by 31 ch 2019	1 Organizational Performance Report submitted is Council by 30 June 2019		Council Resolution
KZN 266 - MM - SO 21,1,5.2		governance and Public Participation	To promote good governance, accountability and transparency	Roll-out of the performance management process min the Municipality by cod Section 56	Date Section 54/56 Performance Contracts signed	Date	n/a	n/a		Signed Section 54/56 Performance Contracts by 31 July 2018	nfa		n/a	nia		Signed Performance Contracts
KZN 266 - MM - SO 21.1,5,3		governance and Public Participation	To promote good governance, accountablely and transparency	performance management process within the Municipality beyond Section 56 Managers	Date of Submission of Annual Performance Report for 2017/2018 to AG	Dale	nfa	nta	Report for 2017/2018 submitted to AG by 31	Armusi Performance Report for 1 2017/2018 submitted to AG by 31 August 2018	r/a		n/a	n/a		Copy of Annual Performance Report & Proof of Submission to AG
KZN 266 - MM - SO 21,1.5,4		governance and Public Participation		performance	Date of Submission of Mick-Year Performance Report	Dale	n/a	n/a	Mid-Year Performance Report for 2018/2019 submitted to AG by 31 January 2019	n/a	nta	Rep- 2018 subn	Year ormance ort for I/2019 milled to AG by anuary 2019	A/a		Copy of Md-Year Report 8 Proof of Submession
KZN 266 - MM - SO 21.1.5.5		governance and Public Participation		Roll -out of the performance management process within the Municipality beyond Section 56 Management	Date of Submession of Ovaft SOBIP to Council	Date	n/a	n/a	Cliaft SDBIP submitted to Council by 30 April 2019	n/a	Na		n/a	Draft SDBIP submitted to Council by 30 April 2019		Copy of Draft SDBIP & Council Resolution
MM - 50 21.1,5,6		governance and Public Participation	To promote good governance, accountability and transparency	performance	Date of Submission of Final SDBIP to Council	Date	n/a	niz	Final SDBIP submitted to Council by 30 June 2019	n/a	n/a		n/a	Final SDBIP submitted to Council by 30 June 2019		Copy of Final SOBIP & Council Resolution
(ZN 266 - MM - SO 21.1.5,7	MA 67	governance and Public	To promote good governance, accountability and transparency	performance management process	Date of Submission of Draft Annual Report in terms of Sec 46 of the MSA to AG	Date	n/a		lerms of Sec 46 of the MSA by 30 August	Annual Report to Auditor-General in	ivla		n/a	nta		Copy of Draft Annual Report and proof of submission TO age
KZN 266 - MM - S0 21,15,8		governance	To promote good governance, accountablely and transparency	performance management process within the Municipality	Date of Submission of Final Annual Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury	Oate	n/a	n/a	Submission of Final Annual Report in Ierms of Sec 46 of the MSA to AG, COGTA & Treasury by 31 March 2019	n/a	n/a	Annu terras the la COG	nisson of Final all Report in s of Sec 46 of ISA to AG, TA & Treasury I March 2019	n/a		Copy of Final Annual Report, Council Resolution and proof of submession to AG, COGTA & Treesury
CZN 266 - MAI-SO 21,1,6	<b>1847</b>	governance	To promote good governance, accountablely and transparency	performance auditing as	Committee Meetings	Number	nła	nfa	4 Audit & Performance Committee Meetings held by 30 June 2019		1 Audit & Performance Committee Meeting held by 31 December 2018	Com	rmance =15 or Meeting by 31 March	1 Audi & Performance Committee Meeting held by 30 June 2019		Agendas, Mnutes 8 Altendance Registers
ZH 266+ MH - SO H.1.6.1	MM 7,1	governance	To promote good accountability and transparency	performance auditing as	Reports submitted to	Humber	rsła		& Performance	1 Performance Audit Report submitted to the Audit Committee 8 Performance Committee by 30 September 2018	I Performance Audi Report submitted to the Audi Committee & Performance Committee by 31 December 2018	Audit subm Audit Perio Com	formance Report inted to the Committee & rmance inities by 31 1 2019	1 Performance Audit Report submitted to the Audit Committee & Performance & Performance Committee by 30 June 2019		Ouarlerly Performance Audit Reports and Audit & Performance Committee Againds
KZN 266 - MM - SO 21,1,6,2		Good governance and Public Participation	To promote good governance, accountability and vansparency	performance auditing as	Date of Audit Committee Charter is reviewed and approved by Council	Number	nfa		Council approved the Reviewed Audit Committee Chanter by 30 June 2019	n/a	n/a		nta	Council approved the Reviewed Ausit Committee Charter by 30 June 2019		Council Resolution

KZN 266 - MM - SO 21,1.6.3		governance		Planning & Performance	Implementation of the Audit Plan Submitted to the Audit &	Number	lyg		submitted to the Audit & Performance Committee by 30 June 2019	on the Implementation of	1 Progress Report on the Implementation of the Audit Plan submitted to the Audit & Performance Committee by 31 December 2018		I Progress Report in the Implementation of the Audit Plan submitted to the text 8 Performance Committee by 31 March 2019	I Progress Report on the Implementation of the Audit Plan submitted to the Audit & Performance Committee by 30 June 2019			Ouarterly Audit Plan Progress Risports and the Audit & Performance Committee Agenda
KZN 266 - MM - SO 21.1.7			To promote good governance, accountability and transparency	within the structures and	Date of Risk Management Framework & Policy reviewed and adopted	Date	n/a		Risk Management Framework & Policy reviewed and adopted by 30 June 2019	nta	n/a		n/a	Rak Management Framework & Policy reviewed and adopted by 30 June 2019			Council Resolution
KZN 266 - MM - SO 21,1,7,1		Good Governance and Public Participation	To promote good governance, accountability and transparency	within the structures and	Oate of Annual Risk Assessment done (Operational, Fraud and IT)	Date	n/a		Amount Risk Assessment conducted by 30 June 2019	n/a	n/a		n/a	Annual Risk Assessment conducted by 30 June 2019			Atendance Registers
KZN 266 - MM - SO 21,1,7,2		Governance	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of reports submitted to Council on Legal matters	Humber	nła		matters by 30 June	1 Report submitted to Council on legal matters by 30 September 2018	1 Report submitted to Council on legal matters by 31 December 2018		1 Report submitted to Council on legal matters by 31 March 2019	1 Report submitted to Council on legal matters by 30 June 2019			Council Resolution
KZN266- MM-SO 21,1,7,3		Governance and Public	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Menicipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Number	a		submitted by Head of Department to the Municipal Manager by 30 June 2019	Performance of Service Provider/s submitted by Head of Department to the	I Assessment of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by 31 December 2018		I Assessment of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 31 March 2019	1 Assessment of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2019			Assessment of the Performance of Service provider signed by the Head of Ovision and Proof of submission to the Municipal Manager
KZN266- IMM-SO 21.2.4	<b>144</b> 9	Governance and Public	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level		Number of monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Rand Value	0		expenditure of the	reports submitted to	3 monthly progress reports submitted to Hational Public Works & COSTA on the expenditure of the EPMP Grant by 31 Decamber 2018		3 monthly progress reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2019	3 monthly progress reports submitted li- litational Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019			Northly Reports submitted to Haterall Public Works & COGTA
KZN 266 - MM- SO 23.2.3		Municipal Financial Viability and Management	Ensure the maintainance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor- General	Date of Approval of the AG Queries Action Plan	Date	n/a	n/a	Approval of the AG Queries Action Plan by 31 January 2019	nta	nta	1 1	Approval of the AG Quarter Action Plan by 31 January 2019	n/a			Developed Action Plan & Progress Reports on the Action Plan
KZN 266 - MM-SO 2323.1	JALA 10.1	Municipal Financial Viability and Management	Ensure the maintainance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor- General		Date	r/a	n/a	To achieve and maintain a cleen audit or unqualified audit 31 December 2018	n/a	To achieve and maintain a dean audit or unqualified audit 31 December 2018		nła	n/a			Capy of Audit Report
K2N 266- MM- SO 23.2.3.2	MM 10.3	Municipal Financial Visbility and Management		To work towards obtaining a Clean Audit Report from the Auditor- General		Number	n/a	α'a	8 progress reports on the AG Action Plan monitored by MancofAudit CommitteeAMPAC/ Council by 30 June 2019	n/a	n/a		3 progress reports on the AG Action Plan monitored by Vianco/Audit Committee/WPAC/ Council by 31 Viarch 2019	3 progress reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ Council by 30 June 2019			Progress Reports and minutes of meetings

## **TECHNICAL SERVICES**

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2010/2019 FINANCIAL YEAR: TECHNICAL

IDP Reference	Project Hember	National KPA	Strategic Objective	Mossorable Objective/Output	Performance Indicator	Unit of	Boodine / States Coo	Designi	Annual Turget	\$1	JVERY AND B DBIP Quarter I II - 30 Septemb			FOR 2018/2019 DEEP Querter 2 2018 - 31 Decem		\$0	DBSP Quester 3 2019 - 31 Mars	-1 20100	\$ (1) and	DBIF Quarter 6 2019 - 30 Jame	2019	Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures takes i	Wards	POE Required
9										Performance Target	Actual Performence	Actual Budget Speet	Performance Target	Actual Performance	Actual Budget Speed		Actual Performance	Actual Budget Spent		Actual Performance	Actual Budget Spent			to be taken and date of finalization		
KZ91266 -TS- SO <sub>.</sub> 1 .1	TS 1.1	Bank Sarvice Dalivery	To provide an effective electricity distribution service within the leance area of the Municipality	redundant electricity distribution infrastructure	Upgrading of old and redunded electricity distribution inhestructure by installing 1 overhead ine by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	Kım	0	R793 895 48	Upgrading of old and redundant electricity distribution infrastructure by metalling 1 overhead line by 30 June 2019-2,5 Km medium vollage line in Ward 19	n/a	Target		n.fig.	Target		n/a	Tinget		Upgrading of old and redundant electricity destribution ministructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19	1					19	Chose Out Report
KZH266-TS- SO.1.2		Basic Service Dalivery	To provide an effective electricity distribution service within the licence area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Praventative Maintenance Programme (for electricity network) is approved by the Municipal Manager	Date	31,07/2017	R212000,00	Planned Preventaive Meintenance Programme (for secticity network) approved by the Municipal Manager by 31 July 2018			R 145,575.00			R 145,575 00										1 to 24	Planned Preventative Maintenance Programme approved by the Municipal Manage
		Basic Service Delivery	To provide an effective electricity distribution service within the ficence area of the Municipality		Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to the Municipal Manager	Number	12		Reports on the implementation of the Missintenance Programme submitted to the Municipal Manager by 30 June 2019	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 September 2018			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 31 December 2018			3 Monthly Progress Reports on the implementation of the Maintenance Programme submiliated to the Municipal Manager by 31 March 2019			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 30 June 2018							Monthly Prograte Reports on the Implementation of the Plan submitted the Municipal Manager & Works order in scoordance the plan
NZN266-TS- \$0:1,3	15 2	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	within the ficence area	Number of electrified households (cabling with a meter box) in Mabelocomus as pre- approved by Council	Number	nës	R1,784,010,00	49 households electrified households (cabing with a meter both in Nabbotmu as pre-approved by Council by 30 June 2019	Pre-angineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 49 households in Nababonnu as pri approved by Council & Close-ou by 30 June 2019	4					5	Council Resolution with Pre-approved list of electrification projects. Business Plan, Monthly Progress Reports it Council Cut Report
121/201-TS- 50:1.11		Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the lifericipality	within the licence area	Mumber of electrified households (cabling with a meler box) in Ceingathini as pre- approved by Council	Number	n/a	R1,080,010 00	30 households electrified (cabling with a meter box) in Congethini as pre- approved by Council by 30 June 2019	Pre-angineering Stage by 30 September 2016			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Consider of the Electrification (cabling with a meter box) of 30 households in Osingethini as pre- approved by Council & Close- out by 30 June 2019						10	Course Resolution Pre-approved Int of electrification projects, Business Plan, Moothly Progress Reports I Class Out Report
K2028 -TS- SO:1.3,2	TS 2.2	Basic Service Dalivery	To provide an effective electricity distribution service within the ficence area of the Municipality	within the licence area	Number of electrified households (cabling with a meter box) in Xontoor as pre-approved by Council	Number	s/a	R2,880,010:00	30 households electrified in Konbor (cabling with a meter box) as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 Decamber 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a meter box) of 80 households in Kontoor as pre- approved by Council & Close- out by 30 June 2019							Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports I Close Out Report
X2N2M6 -TS- 50:1 .3.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	within the licence area	Number of electrified households (cabling with a meet box) in Ematablish is pre- approved by Council	Number	ale	R1,080,010.00	20 households electrified (cabling with a meter box) in Emeter/ureix as pre- approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018			Design Stage by 31 December 2018			Procurement & Construction by 31 March 2019			Completion of the Electrification (cabling with a mater box) of 20 households in Emathalieni as pre- approved by Council & Close- out by 30 June 2019							Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Oul Report

KZN266-TS- SO:1.3.4	TS Z.4	Delivery	To provide an effective electricity distribution service within the toence area of the Municipality	construction of electrification project	Number of electrified households (cabling with a meler box) in Gade as pre-approved by Council	Number	n/a	a a	26 households electrified (cabling with a meter box) in Gade as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 3' March 2019	Completion of the Electrification (cabling with a mater box) of 26 households in Gade as pre-approved by Council & Close- out by 30 June 2019		16	Council Resolution with Pre-approved fast of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-15- SO J 3.5	TS 25	Delivery	To provide an ellective electricity distribution service within the focuse area of the Municipality	Facilitate the construction of electrification project within the loance area of the municipality	Number of electrified households (cabling with a meter both) in Monditive as pre- approved by Council	Number	n/a		15 households slect field (cabling with a meter box) in Hondloru as pre- approved by Council by 30 June 2019	Pre-angineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 3 March 2019	Completion of the Electrification (cubing with a mater bory of 15 households in Nondows as pre- approved by Council & Close- out by 30 June 2019		5	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Oul Report
XZN266 -15- SO;1 -16	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrined households (cabing with a melar box, in Nikonjeni as pra-approved by Council	Number	nia		16 households electrified (cabling with a meter box) in Pronjent as pre- approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 3 March 2019	Compiled of the Electrification (cabling with a meter box) of 16 households in Altonjeni as pre- approved by Council & Close- out by 30 June 2019		g	Council Resolution  The approved fast of electrification projects, Business Plan, Bombly Progress Reports & Close Out Report
XZXX44-TS SO.J. 3.7	- IS 2.7	Basic Service Delivery	To provide an effective electricity distribution asserted within the feenes area of the Wundpality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Othrukho as pre-approved by Council	Humber	nia		20 households electrised (cabling with a mater box) in Othwisho as pre- approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement 5 Construction by 3 March 2019	of the Electrification (cabling with a mater box) of 20 households in Oldvakho as pre- approved by Cowel & Close- out by 30 June 2019		15	Council Resolution with Pre-approved let of electrification projects, Monthly Progress Reports & Close Out Report
KZH286-TS SO.1.2.0	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the Scence area of the Municipality	Facilitate the construction of electrification project within the licence area of the municipality	Number of electrified households (cabling with a meter box) in Babusango as pre- approved by Council	Humber	n/a		20 households electrised (cabling with a mater box) in Babanango as pre- approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by March 2019	Completion of the Electrification (cabling with a meter box) of 20 households in Babanango as pre- approved by Council & Close- out by 30 Jane 2019		18	Com Resolution will Pre-approved lat of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZH284-TS SO:1 19	S- 15 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the ficence area of the Municipality	Facilitate the construction of electriscation project within the licence area of the municipality	humber of electrified households (subling with a meter box) Essitivesbezana as pre- approved by Council	Number	nla	R1,440,000.00	40 households electrised (cabing with a meter box) in Esthwebezana as prapproved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2016	Procurement & Construction by March 2019	Completion of the Electrification (cabling with a maker box) of 40 households in Esithwebszana so pre-approved by Coencel & Close- out by 30 June 2019		1	Council Resolution with Pre-approved ist of electrification projects. Business Plan, Morting Progress Reports & Close Out Report
KZN286-13 SO:1 3.40	S- TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the lacence area of the Municipality	Facilitate the construction of electrification project within the licence are of the municipality	Number of electrified households (cabling will a meter box) in Makchwana as pre- approved by Council	Humber	nla	R1,080,000.00	30 households electrind (cabling with a meter box) in Matobiesna as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement Construction by March 2019	Electrification (cabing with a meter box) of 30 households in Matachinena as pre-approved by Council & Close-out by 30 June 2019		15	Council Resolvion with Pre-approved led of electrification projects, Business Plan, Monthly Progress Reports & Class Out Report

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H200-TS- 1	TS 2.11	Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	construction of electrification project	Number of electrified households (cabling with a meter box) in Idlebe as pre-approved by Council	Number	c/a		20 households electrified (cabling with a meter box) in Idlable as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018		Procurement 6 Construction by 31 March 2019	Completion of the Electrification loabing with a mater box) of 20 households in lidebe as pra- approved by Cowoll & Chase- out by 30 June 2019	6	Come Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports I Close Out Report
H266-TS- :1 3.12	TS 2.12	Delivery	To provide an effective electricity distribution service within the licence area of the Municipality	construction of electrification project within the licence area	Number of electrified households (cabling with a meter box) in Kwamame as pre- approved by Council	Number	niz	R720,000 00	20 households electrified (cabling with a males box) in Kassmanne as pre- approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Ossign Stage by 31 December 2018		Procurement & Construction by 31 March 2019	Completion of the Electrification (cabling with a mater bory of 20 households in Keelikame as pre- approved by Cowol & Close- out by 30 June 2018	5	Council Resolution with Pre-approved fist of electrification projects, Business Plan, Monthly Progress Reports Closer Out Report
20266-TS- 0:1-2-13		Basic Service Delivery	To provide an effective electricity distribution service within the loance area of the Municipality		Number of electrified households (cabling with a meter box) in E zihlabeni as pre- approved by Council	Marries	r/fa	RS40,000.00	15 households what all (cating with a melet box) in Exhibition as pre- approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 3 December 2018		Procurement & Construction by 31 March 2019	Completion of the Electrification (called with a metric too) of 15 honesholds in Callebrane as pra- approved by Council & Close- out by 30 Junes 2019	20	Council Resolution with Pre-approved let of electrification projects, Business Para, Monthly Progress Reports Class Out Report
ZN244 -TS- O,I .1.14	TS 2.14	Basic Service Delivery	To provide an effective electricity destriction service within the facence area of the Municipality	Facilitate the construction of electrification project within the transce area of the municipality	Number of electrified households (cabling with a meter box) in Sishwill as pre-approved by Council	Number	n/a	R540,000:00	15 households electrical (cabing with a meler both in Sahwill as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 3 December 2018		Procurement & Construction by 31 March 2019	Completion of the Electrification (cabling with a netter body of 15 howestedds in it. Salmitted in pre- approved by Comed. & Cose- out by 30 June (20)9	41	Council Resolution with Pre-approved ist of electrification produced Sustainers Plan, Monthly Progress Reports Close Out Report
ZN386 -TS- -0:1 .3 15		Banic Service Dulivery	To provide an effective electricity dehibution service within the force area of the latencipality	Facilitate the construction of electrification project within the Identication area of the municipality	Number of electrified households (cabling with a meler box) in Phogukhalo sa pre- approved by Council	Number	n/a	R360 000 00	10 households electrised (cabbing with a mater box) in Phoquithalo as pre- approved by Council IIIy 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 3 December 2018		Procurement & Construction by 31 March 2019	Complains of the Electrisation (cable) with a water toru (of 10 households in Phopulation as presponed by Council & Close and by 30 June (2019)		Council Resolution The approve list of electricists Plan, Monthly Progress Report Close Out Report
(ZN284 -TS 50±1 .116	TS 2.16	Basic Service Delivery	To provide an effective electricity distribution service within the ficence area of the Municipality	Facilitate the construction of electrification project within the licence area if the municipality		•	n/a	R540,000 00	15 households electrified (cabling with a mater box) in Jihazz as pre-approved by Council by 30 June 2019	Pre-angineering Stage by 30 September 2018	Deegn Stage by December 2018	1	Procurement & Construction by 31 March 2019	Completion of the Electrification (cabing with a mater box) of 15 households in Jacob as pre-		8 Council Resolute with Pre-approve list of electrificatio projects, Busines Plan, Monthly Prograss Report
KZN266 -TS SOJA 3.17	- TS 2.17	Basic Service Delivery	To provide an effective slectricity distribution service within the iconce area of the Municipality	Facilities the construction of electrication project within the licence area of the municipality	Number of electrified households (cabling will a meter box) in Thembalane (Nicosjeni) as pre-approved by Council	Number	n/a	R720,000.00	20 households electrised (cabling will a meter box) in Thembalesi (Microjeni as pre-aproved by County by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by: December 2016		Procurament & Comstruction by 31 March 2019	Completion of the Shed-Rindline justing with a maler box jol 20 households in Therstables (Moure) as pre- aground by Council & Close- out by 30 June 2013		9 Council Resolution with Pre-approve bit of electrification projects, Busines Plan, Morelly Programs Report Close Out Report
KZN266 -TS SO:1 .3.18	- TS 2.18	Basic Service Delivery	To provide an effective electricity distribution service within the icence area of the Municipality	construction of electrification project	Number of electrified households (cabling will a meter box) in a Ngalande as pre- approved by Council	Number	n/a	R360,000.00	10 households electrified (cabling will a meter box) in Ngalonde as pre- approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by December 2018	31	Procurement & Construction by 31 March 2019	Completion of the Electrification (calcing such a mater board of 10 households in a Againded as gre- approved by Council 4 Close- out by 30 June 2019		3 Council Resolute th Pre-approve last of electricate projects, Busine Plan, Monthly Progress Report Close Out Report

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1284 -TS- T 1 -3,19	\$ 2.19	Bauic Service Delivery	electricity distribution service within the ficence area of the	construction of electrification project within the licence area	Number of electrified households (cabling with smales box) in Nithongs 6. Exushumayoleni as re-approved by Council	Number	n/a		15 households electrified (cabling with a meter box) in Millionga & Eluishuma yeleni as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018		Procusement & Construction by 31 March 2019	Completion of the Electrification (cabing with a meter box) of 15 households in Nikings 4 Elementary seen as pre-approved by Council & Core- od by 30 Aure 2019			0 0	Council Resolution with the approved lat of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
H266 -TS- 1 -1 -3 20		Basic Service Delivery	electricity distribution service within the	within the Iconor area	Number of stechnised households (cabing with a meter box) in Mhiwathari as pre- approved by Council	Number	0		10 households electrified (cabing with a melet bus) in Milweshini as pre-approved by Council by 30 June 2019	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018		Procurement & Construction by 31 March 2019	Completion of the Electrification (cabing with a meter board of 10 households in Malesether as pri- approved by Council & Cons- mitry 30 June 2019			18	Council Resolution with Pre-approved last of electrification projects. Business Plan, Monthly Progress Reports Close Out Report
H206-TS- r,1.4	T\$ 3	Basic Service Delivery	To provide an effective electricity distribution service within the ficence area of the Municipality	electricity connections	% Reduction of the distribution loss from 23% to 19%	×	0	n/a	Reduce the distribution loss from 23% to 19% by 30 June 2019	Reduce the distribution loss by 1% by the and of 30 September 2018	n/a	Reduce the distribution loss by 1% by the end of 31 December 2018	nAs	Reduce the distribution loss by 1% by the end of 31 March 2019	Reduce the distribution loss by 1% by the end of 30 June 2019	nde			Distribution loss aport
01266 -TS- 0-2.1	15.4	Basic Service Delivery	Construction, Upgrading and Maintenance of the route and storm wefer network for those coads that the Municipality is responsible for	planned and ad hoc maintenance of urban and township roads	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Municipal Manager	Date	31/01/2017	R 1,500,000 00	Plenned and Ad-Hoc Meintenance Plan approved by Municipal Manager by 31 July 2018	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2018		nta		O/a	n/a			A	Planned and Ad- Hoc Maintenance Plan by Municipal Manager
				=	Number of Monthly Progress Reports on the molementation Planned and Ad-Hoc Maintenance Plan submitted to the Municipal Manager	Humber	12		Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by	3 Monthly Progress Reports on the Implementation of the Planned & Ad-Hoc Maintenance Plan submilled to the Municipal Manager by 30 September 2018		3 Monthly Progress Reports on the Implementation of the Plement & Aut Hoo Maintenance Plan submitted to the Municipal Managerby 31 December 2016		3 Monthly Progress Reports on the implementation of the Pfenned & Ad- Hoo Maretineanou Piers submided to the Municipal Manager by 31 March 2019	3 Monthly Progress Reports on the implementation of the Planned & Ad- Hoto Maintenance Plan submitted to the Montpell Managerby 30 June 2019				Monthly Progress Reports on the Implementation of the Planned Ad-1 Maintenance Plas submilled to the Municipal Manag & Works order in accordance with plan
79766 -TS- 0:2.1	TS 5	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water orehork for those roads that the Municipality is imponable for	maintainance and upgrading of the roads and storm water	Upgrading of 2km of 3.63 km far road, single lane 7 m wide of C80 Roads & sidewalk (Phase 1) by 30 June 2019	Km	n/a	R6 753 602 00	Construction of 2 Km of CBD Roads by 30 June 2018	Pre-engineering Stage by 30 September 2015		Design Stage by 31 December 2018		Procurement & Construction by 31 March 2019	Completion of the construction of 2 Km of CBO Roads & Class coulty 30 June 2019			12	Business Plan, Progress Report and close out re
ZN766-TS- 0:221	TS 5.1	Basic Service Delivery	and Maintenance of the	upgrading of the roads and storm water	Rehabilitation of 1.5 Km of 9 Km ter road, single lane 5m wide 8 North Roads (Phase 1) by 30 June 2019	Km	nts	R5,010,000.00	Construction of 1.5 Km of B-North Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2016		Procurement & Construction by 31 March 2019	Completion of the construction of 1.5 Km of 9 North Roads & Close-out b y 30 June 2019			12	Business Plan, Progress Report and close out re
CZN266 -TS- 50.2.2.2	· IS 5.2	Basic Service Delivery	and Maintenance of the	meintetunics and upgrading of the roads and storm water	Rehabilitation of 15 km of 8 km, far road 7m wide single lane of Unit ii Roads (Phase 2) by 30 June 2019	Km	nla	R3,000,000.00	of 15 Km of Unit D Roads b 30 June 2018	Pre-engineering Stage by 30 September 2018		Design Stage by 31 December 2018		Procurement & Construction by 31 March 2019	Completion of the construction of 1.5 Km of Unit D Roads & Close-out by 30 June 2019			22	Business Plan, Progress Report and close out re
KZN264-TS 50.213	F 18 5.3	Basic Service Delivery	Construction, Upgrader     and Maintenance of the     reads and store read     that the Municipality is     read and for	maintenance and upgrading of the roads and storm water	Construction of 1 Km of 4 678 Km far road 4m s wide single faire Unit L Roads (Phase 1) by 30 June 2018	1	n/a	R2,000,000.00	Construction of 1 Km all 4.678 Km Unit L Roads (Phase 1) by 3 June 2018	Stage by 30		Design Stage by 31 December 2016		Procurement & Construction by 31 March 2019	Completion of the construction of 1 Km of Unit L Roads & Close-out by 30 June 2019			22	Business Plan, Progress Report and close out re

286 -TS- T 2.2.4	\$ 5.4	Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	maintenance and in upgrading of the roads a and storm water	Construction of § Km of 2.5 Km fair road 4m wide single faine Babenango Roads (Phase 1) by 30 June 2019	Km	n/a	1	Construction of 1 km of Babanango Roads by 30 June 2018	Pra-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of 1 Km of Bahanango Roads & Close-out by 30 Jame 2019		Progress Reports and close out repo
1266 -TS- 1 2.2.5	15 5.5	Delivery	Construction, Upgrading and Mainlenance of the roads and storm water network for those roads that the Municipality is responsible for	maintenance and upgrading of the roads and storm water network	Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mithinhane Roads (Phase 1) by 30 June 2019	Km	n/a .		of 15 Km of Mikhariane Roeds by 30 June 2018	Pre-engineering Stage by 30 September 2018	Deepn Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Considered the construction of 15 Km of Melahina Roads 8 Close and by 30 June 2019	ı	Business Plan, Progress Reports and close out reports
H266 -TS- 1 1216	TS 5.6	Bank Sorvice Dollvery	Construction. Upgrading and Marrienance of the roads and storm water network for those roads that the Manicipality is responsible for	maintenance and upgrading of the roads and storm water	Construction of 1.5 km at 7.2 km single lane 5.5m wide Ward 6 (Frame 1) gravel Roads by 30 June 2019	Km	n.Es		Construction of 1 5 Km of Ward 6 gravel Roads by 30 June 2018	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 31 March 2019	Completion of the construction of £.5 km of Ward 6 Roads 5 Close out by 30 June 2019		Business Plan, Program Reports and close oul rep
H766-TS-	TS 5.J	Basic Service Dollvery	Construction. Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	maintenance and upgrading of the roads and storm water	Construction of 35 Streetlights in CBO, Unit C and Unit B North by 30 June 2019	Number	n/a		Construction of 35 Streetlights in C8D, Unit C and Unit 8 North by 30 June 2019	Pre-enginearing Stage by 30 September 2018	Design Steps by 31 December 2018	Procuremed & Construction by 31 March 2019	Correlation of 35 Sh settights & Conductor 30 June 2019		2 Business Plan, Progress Reports and close out rep
3266-TS- 34.1	TS 6	Basic Service Delivery	Strategic development of community and sport scatters to meet the recreational needs of the communities within the Municipality	Facilitals the construction of a community halls within areas where such halls are required		Date	n/ta	R1,781,687 88	Construction of Hombhaya Community Hall	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2016	Procurement & Construction by 31 March 2019	Completion of the construction of Numbry 1 Hall & Close-out by 30 June 2019		5 Business Plan, Progress Report and close out rep
20200 -TS- D. 4.1.1	TS 6.1	Basic Service Delivery	Strategic development of comments and sport facilities to meet the service and sport facilities to meet the service and seeds of the communities within the Municipality	Facilitate the construction of a community halfs within areas where such halfs are required		Dale	n/a	R1,350,688 58	Renovations of Unit A Community Hall	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2016	Procurament & Construction by 31 March 2019	Completion of the renovation of Unit A Community Hell 4 Close - out by 30 June 2019		8 Business Plan, Progress Report and close out re
ZN206 -TS- D; 4.1.2	IS <b>6</b> 2	Basic Service Delivery	Strategic development of community and sport tacifies to meet the recreational needs of the communities within the Municipality	community halls within areas where such halls		Cale	nAs	R1,501,859.00	Recovations of Unit B - South Community Hall by 30 June 2019	Pre-engineering Stage by 30 September 2018	Design Stage by 31 December 2018	Procurement & Construction by 3 t March 2019	Completion of the renovation of Unit B South Commenty Hall & Close - out by 30 June 2019		19 Business Plan, Progress Report and close out re Againda's, Minute
ZK266-TS- 021.1 Z	TS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Humber of Departmental Meetings chaired by Head of Department	Number	O	nde	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meeting chaired by HOO by 30 September 2018	3 Monthly Departmental Meeting chained by HOO by 31 December 2018	3 Monthly Departmentel Meeting chered by HOD by 31 March 2019	3 Monthly Departmental Meeting chaired by HOD by 30 June 2019		and Attendance Registers
ZN266-TS- 021.1.2.1	TS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparancy	Promotion of effective communication with internal and external stateholders	Number of MANCO Meetings attended by Head of Department / Acting HOO	Number	0	nā	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD #Acting HOD by 30 September 2018	3 Monthly Manco meetings stlended by HOO / Ading HOO by 31 December 2018	3 Monthly Manco meetings attended by HOO I Acting HOO by 31 March 2019	3 Monthly Manco meeting attended by HCO I Acting HCO by 30 June 2019		Allendanon Registers
ZN286-TS- 021-1-2-2	TS 7.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective statement and external statement and external statement and external	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department I Acting HOO	Number	0	n/a	12 Monthly Extended Manco meetings attended by Heed of Department / Acting HOO by 30 June 2019	3 Monthly Extended Manco meetings attended by HCO / Acting HCO by 30 September 2018	3 Monthly Extended Manco meetings galended by HOD / Acting HOD by 31 December 2018	3 Monthly Extended Manco meetings alternated by HOO J Acking HOO by 31 March 2019	3 Monthly Extended Manco meetings attended by HCO / Acting HCO by 30 June 2019		Affendance Registers
23H386-TS- H02H.1.2.3	TS 7.3	Good Governmente and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Commission Meetings attended by the Head of Department / Acting HCD	Number	12	n/a	12 Monthly Technical Particlic Committee Meetings attended by Head of Department I Asses HOD by 30 June 2019	3 Monthly Technical Porticle Committee Uselings attended by HOO /Acting HOO by 30 September 2018	3 Monthly Technical Porticio Commilies Meetings attended by HOO / Admin HOO by 31 December 2018	3 Monthly Technical Portfolio Committee Heatings attended by HCO / Acting HCO by 31 March 2019	3 Monthly Technical Postfolio Committee Meetings attended by HOO I Acting HOO by 30 June 2019		Aliendance Reg

KZH286-TS- SO21,1,2,4	T\$ 7.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with infernal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12		12 Monthly EXCO meetings attended by Heed of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOO by 30 September 2018	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018	3 Monthly EXCO meetings allended by Head of Department / Acting HOD by 31 March 2019		3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019			Attendance Registers
KZN264-TS- SO21 1 2.5	TS 7.5	Good Governance and Public Participation	To promote good governance, scooueishildy and transparency	Promotion of effective consumication with internal and external statioholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOO	Number				1 Quarterly Council Meeting attended by HCO J Acting HCO by 30 September 2018	1 Quarterly Council Meeting allended by HOD / Acting HOD by 31 December 2018	1 Quarterly Council Meeting attended by HOO / Acting HOO by 31 March 2019		i Quarterly Council Meetings attended by HOO / Acting HOO by 30 June 2019			Allendance Registers
KZN266-TS- \$021,1.2.6	15.7,6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	•		4 Ouarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019	1 Cuarterly Audit & Performance Committee Meeting attended by the HOO / Acting HOO by 30 September 2018	1 Quarterly Audit & Performance Committee Meetings attended by the 1400 / Acting 1400 by 31 December 2018	1 Quarterly Audit & Parformance Committee Meetings attended by the HCO J Acting HCO by 31 March 2019		1 Quarterly Audit & Performance Committee Meetings attended by the HCD / Acting HCO by 30 June 2019			Attendance Registers
KZH266-TS- SO21_1.2.7	1577	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stalkeholders	Number of Quarterly MPAC Meetings stlended by the Heed of Department / Acting HOD	Number	1		4 Cuarterly MPAC Meetings attended by the Head of Department / Acting HCO by 30 June 2019	1 Cuarterly MPAC Meeting attended by the HOD / Acting HOO by 30 September 2018	I Quarterly MPAC Meeting attended by the HOO / Acting HOO by 31 December 2018	I Quarterly MPAC Meeting stlended by the HOD / Acting HOD by 31 March 2019		I Counterly MPAC Meeting attended by the HOO / Acting HOO by 30 June 2019			Atlandance Registers
KZN266-TS- SO21,1 2.0	TS 7.8	Good Governmence and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stalkaholders	Number of Cuarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	nAs	4 Quarterly Back-to- Basics reports submilled by the 7th of sach month to the Nunicipal Manager by 30 June 2019	I Quarterly Back to- Basics report submitted by the 7th of each month to MM by 30 September 2018	Cuarterly Back-to- Basics report submitted by the 7th of each month to MM by 31 December 2018	Counterly Back- to-Besics report submitted by the 7th of each month to MM by 31 March 2019		1 Quarterly Back-to- Basics report submitted by the 7th of each month to MMI by 30 June 2019			Quarterly Back 4o- Basics Reports & Proof of date of submission to MM
KZN266-TS- SO21.12.9	TS 7.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly KSR Meetings attended by Head of Department	Humber	•		4 Quarterly ICR Meetings attended by Head of Department / Acting HOO by 30 June 2019	1 Quarterly IGR Meeting attended by HCO / Acting HCO by 30 September 2018	1 Quarterly IGR Meeting attended by HOD / Acting HOO by 31 December 2018	i Quarterly KIR Meeting attended by HOO / Acting HOO by 31 March 2019		I Quarterly KSR. Meeting attended by HCO / Acting HOD by 30 June 2019			Affections Registers
XZN266-TS- SO21,1.2.10	ES 7.10	Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portions Meetings attended by the Head of Department / Acting HCO	Number	O	n/a	12 Budget Steering Committee Portions Meetings attended by the Head of Department / Acting HOD by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2015	3 Budget Stearing Commillee Porticio Meetings attended by the Head of Department / Acting HOO by 31 March 2019		3 Budget Steering Committee Portfolio Meetings sitended by the Head of Department / Acting HOD by 30 June 2019			Attendance Registe
KZN364-TS- 5021.1 J	TS 9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	humber of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	1	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Oepartment by 30 June 2019	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOO by 30 September 2018	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018	i Quarterly Risk Register Progress Report submitted by the 14th of each month by HOO by 31 March 2019		I Quarterly Risk Register Progress Report submitted by the 14th of each month by HOO by 30 June 2019			Custrierly Risk Register Progress Reports submitted I Proof of date of submission to Risk Management Unit
K <b>ZN266-TS</b> SO 21.1 7.1	TS B.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessment of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	Mumber of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Mesager by The 18ter the end of each quarter by 30 June 2019	1 Quarterly Assessment of the Performance of Submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2018)	1 Quarterly Assessment of the Parformance of Service Provider's submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2019)	1 Ouarlarly Assessment of the Performance of Service Provides's submitted by HOD to the AMI by on the 7th after the end of CD ending (31 March 2019)		1 Quarterly Assessment of the Performance of Service Provider's submilled by HOD to the MM by on the 7th after the end of Q4 ending (30 June 2019)			Assessment of the Performance of Service provider signed by the HOO and Proof of submission to the Municipal Manager
KZN266- 15-SO 23-1-3	TS 9	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	o	·	Collection of R30 000 000 00 on the budgetted revenue for the Directorate by 30 June 2019	Collection of R7 500 000,00 on the budgelled revenue for the Directorate by 30 September 2018	Collection of R7 500 000.00 on the budgetted revenue for the Drescharate by 31 December 2018	Collection of R? 500 000 00 on the budgetted revenue for the Directorate by 31 March 2019		Collection of R7 500 000 00 on the bedgeted revenue for the Directorate by 30 June 2019			Service Charges Collection Reports
KZN266- IS-SO 23 1 3 1	TS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financiety viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2018/2019 financial year attribute budgetary limits	Rand Value	0	R68 240 330 00	Containment of coperational expenditure budget within budgetisty limits of R68 240 330.00	Containment of operational expenditure budget within budgetary limits of R17 060 082 50 by 30 September 2018	Containment of operational expenditure budget within budgetary limits of R17 060 062 50 by 31 December 2018	Containment of operational expenditure budget within budgetary limits of R17 060 062 50 b; 31 March 2019		Containment of operational expenditure budget within budgetary limits of R17 060 062.50 by 30 June 2019			income & Expenditure Report

KZN296-TS FS 92 SO 23 1.32	Flancial		efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to Budget Steering Committee	Number	12	Reports on the implementation of the Approved Financial Recovery Plan administration the Budget Steering Committee by Head of	Approved Finencial Recovery Plen submitted to the Budget Sleering	3 Modely Progress Paports on the Imports on the Imports on the Approved Financial Recovery Plan submitted to the Budget Shearing Committee by Department by 31 December 2018	3 Monthly Progress Reports on the Inspection of the Approved Francial Recovery Plan submitted to the Budget Steaming Committee by Head of Department by 31 March 2019	3 Monthly Progress Raports on the Implementation of the Financial Recovery Plan submitted to the Dudget Swerra Committee by Head of Copper Service 3 O June 2019	Updated Action PT on the implementation of the Approved Facuscal Record Privated Pt (ACC) the Budge & Sterring Committee of Committee o
KZH266-TS-TS-10 5023-2-1	Financial	Ensure the maintenance of sound financial practices	obtaining a Clean Audit Report from the	Number of Monthly Progress Reports on AG Action Plan submilled to the Municipal Manager	Humber	5	6 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	nia	nža	3 Monthly Progress Reports on AG Action Plan submilled to the Municipal Manager by 31 March 2019	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 Jame 2019	Progress Report and Proof of submession

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## **PROTECTION SERVICES**

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR. DROTECTION

Reference	Number	Service delivery Objectives	1	Strategles	Key Performance Indicator	Units of		Budget	Annual Target	SDBI	P Quarter 1	IIAIION	PLAN FOR 2018/20 S	DBIP Quarter 2			IP Quarter 3		\$0	BIP Quarter 4		Progress Report	Blocksons /	Corrective	Wards	POE Required
		(National KPA)								Performance Target	Actual Performance Target	Actual Budget Spent	Performance Yarget	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Bedget Spent	lowards achievement of targets	Challenges	Heavures taken I to be taken and date of finalisation		
SO 6.1.1		Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Variagement Forum Meetings convened	Number	1	uva	4 Disaster Management Forum consend by 30 June 2019	1 Disaster Management Forum convened by 30 September 2018			Disaster     Management     Forum convened by     31 December 2018			1 Osaster Management Forum convened by 31 March 2019			1 Desaster Management Forum convened by 30 June 2019							Agentin, Minutes & Attendance Registers
KZN266-PS 50 6,1.1.1		Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Drills Conducted	Humber	0	n/a	12 Fire Drifts Conducted by 30 June 2019	3 Fire Drills Conducted by 30 September 2018			3 Fire Onlin Conducted by 31 December 2018			3 Fire Onlis Conducted by 31 March 2019			3 Fire Drills Conducted by 30 June 2019							Invitation to commi members, Attendance Registers, Yearly plan
50 6,1.1.2		Basic Service Delivery	To provide an effective and appropriate response to all distribute related occurrences within the Municipality	Implementation of Level 1 Disaster Ros. Management Plan approved by Council of the Municipality	Number of Disaster Community (Yorkshops conducted	y Paumber	0	n/a	4 Orsaster Community Workshops conducted by 30 June 2019	1 Disaster Community Workshops conducted by 30 September 2018			1 Disaster Community Workshops conducted by 31			1 Disaster Conwunity Workshops conducted by 31			1 Disaster Community Workshops conducted by 30 June							Agoodini, Minutes & Atlandance Registers
(ZN266-PS 50 6.1,1.3		Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Montopality	Number of Fire Combat Volunteers recruitment & trained	Number	0	n/a	50 Fire Combet Volunteers recruitment & trained by 30 June 2019	rva			December 2018 n/a			Narch 2019 n/a			2019 50 Fire Combat Volunteers recruitment & trained by 30 June 2019							I bendance Register/invitation to attend/Certicate of attendance
(ZN266-PS- KO 13.1		Development	To provide effective security for council asset and employees,	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Humber	12	R7 700 000.00	12 monify payments to the service provider in accordance with contractual provisions (Prixate Security Services) by 30 June 2019	3 monthly payments to the service provider (Security Services) by 30 September 2018			3 monthly payments to the service provider (Security Services) by 31 December 2018			3 monthly payments to the service provider (Security Services) by 31 March 2019			3 monthly payments to the service provider (Security Services) by 30 June 2019							Invoce & proof of payment
O 13.1.1		Development	for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Operational Moetings between HOD & Security Service Provider	Number	4	n/a	be conducted by 30	1 Operational Meetings between HOU & Security Service Provider to be conducted by 30 September 2018			1 Operational Meetings between HOO & Security Service Provider to be conducted by 31 December 2018			1 Operational Meetings between HOO & Security Service Provider to be conducted by 31 March 2019			1 Operational Meetings between HOO & Security Sennoe Provider to be conducted by 30 June 2019							Agendas, Minutes & Attendance Register
0 13,1,2		Development	for council asset and employees,	Ensure that sennce level agreement with service provider is signed and ensure that all SCM procedures are followed.	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Humber	12	nła	the provision of the security service to the municipality by	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2018			3 Reports received from Sennice Provider on the provision of the security service to the municipality by 31 December 2019			3 Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2019			3 Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2019							Reports received from Service Provider
0 13.1.3		Development	for council asset and employees.	Ensure that service level agreement with service provider is signed and ensure that alf SCM procedures are followed.	Recouping of all lost assets from the Security Service Providers	Date	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2019	nta			nta			n/a			Recouping of all lost issen from the Security Service Providers by 30 June						c	Claims / Certificate
ZN266-PS- O 13 2		Development		Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipends to animal herders	Humber	Stipends are paid on a monthly basis	R 10 000.00		3 Monthly Payments of stipend to 15 Annual Herders by 30 September 2018			3 Monthly Payments of stipend to 15 Animal Herders by 31 December 2018			3 Monthly Payments of stipend to 15 Animal Herders by 31 March 2019			2019 3 Monthly Payments of stipend to 15 Animal Herders by 30 June 2019							Altendiance Regesters & Pay slips
ZN266-PS- O 13.2 <sub>4</sub> 1		Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality		0% of stray arumals road related accidents from 07h30 - 16h30 on public roads	Numbes	0		road related accidents from 07h30 - 16h30 on	0 of stray animals road related accidents from 07=30 - 16h30 on public roads by 30 September 2018			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2018			0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2019			of stray animals oad related socidents from 07h30 16h30 on public oads by 30 June 1019						00	Imblicate of hill accoder occurrence or Police occident Reports
ZN266-PS- D 14,1	PS 4	Development	of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Diver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	n/a		Collected budgeted revenue from traffic fines amounting to R9 400 000,00 by 30 June 2019	Collected budgeted (evenue from traffic fines amounting to R2 350 000 00 by 30 September 2018			Collected budgeted revenue from traffic fines amounting to R2 350 000,00 by 31 December 2018			Collected budgeted revenue from traffic fines amounting to R2 360 000,00 by 31 March 2019			Collected budgeted revenue from traffic ites amounting to R2 350 000,00 by 30 June 2019							ncome & Expenditure Reports
2N266-PS- D 14.1.1	PS 4.1	ATTENDED	Unite Uniting License Lessing	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fixes	Rand Value	n/a		Collected budgeted revenue from Learner's and License Fees amounting to R3 900 000,000 by 30 June 2019	Collected budgeted evenue from Learner's and License Fees amounting to R975 000,00 by 30 September 2018			Collected budgeted reverse from Learner's and License Fees amounting in R975 000,00 by 31 December 2018			Collected budgeted revenue from Learner's and Luctrose Fees amounting to R975 000,00 by 31 March 2019			Collected budgeted revenue from Learner's and Licerse Fees amounting to R975 000.00 by 30 June 2019							ocome & Expenditure deports

KZN266-PS SO 14.1.2	PS 4.2	Local Economic Development	To ensure the full functionally of the Orwing License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's Lorense Testing Centre in accordance with the provisions of the National Roads Trailio Act	Number of monthly Payments for a Commession Fee to Valeros in accordance with contractual provisions	Humber	12	R1 950 000.00	12 Monthly Payments for a Commission Fee to Mikros in accordance with contractual by 30 June 2019	3 Monthly Payments for a Commission Fee to Mikros in accordance with contractual provisions by 30 September 2018	3 Monthly Payments for a Commission Fee to Métros in accordance with contractual provisions by 31 December 2018	fo F a	fonfilly Payments in a Commission see to Mikros in coordance with contractual rovisions by 31 March 2019	3 Monthly Payments for a Commission Fee to Milyos in eccordance with commissional provisions by 30 June 2019		Invoice & proof of payment
KZN266-PS SQ 14.1.3	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's Lucence Testing Centre in accordance with the provisions of the National Roads Traffic Act	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 4200 hours	Hours	1920	n/a	at random intervals and locations for at least 1920 hours by	Ensure speed enforcement by screening of vehicles at random intervals and locations for at least 480 hours by 30 September 2018	Ensure speed enforcement by screening of whiteles at random intervals and locations for at least 420 hours by 31 December 2018	enilo sore at ra and leas	ure speed occement by ening of vehicles indom intervals locations for et il 480 hours 31 ch 2019	mure speed infocument by screening of vehicles at random intervals and locations for at least 480 hours by 30 June 2019		Speed coninci sheets ( lazer enforcement) and Wonthly Mikross report on hours worked (camera enforcement)
KZN266-PS SO 14.1.4	PS 44	Local Economic Davidopment	To ensure the full functionally of the Driving License Testing Centre	Underside process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the processors of the National Roads Trailio Act	Point duty and moving	Hours	744	ein	at Seast 2800 hours	Ensure high visibility Point duty and moving violations by Inaffe vehicles especially within peak hours for at least 185 tours by 30 September 2018	Ensure high vesibility particle. Point duty and moving violations by traffic vehicles especially within petal hours for at least 16% hours by 31 December 2018	patri and by ir espo hour	ure high visibility oks Point duty moving violations affic vehicles recolly within peal is for at least 186 is by 31 March	Ensure high visibility pairols, Ponni duty pairols, Ponni duty and moving violations by that for whiches especially written pead, hours for all least 186 hours by 30 June 2019		Monthly duly report by manages law enforcement
KZN266-PS- 50 14.1.5		Development	of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	war cises (road blocks)	Blumber	240	n/a	exercises (road	Conduct at least 60 road worthiness and driver fitness exercises (road blocks) by 20 September 2018	Conduct at least 60 road worthiness and driver liness exercises (road blocks) by 31 December 2018	road drive exer	duct at least 60 (worthiness and ir fitness cises (road ks) by 31 March	Conduct at least 60 road worthiness and diver filness exercises (road blocks) by 20 June 2019		Roadblock register
KZN266-PS- SO 14.1.6	PS 4.8	Local Economic Onvelopment	To ensure the full functionally of the Driving License Testing Centre	Understake process of relocating and centralizing of all functions at the Driver's Lucrese Testing Centre in accordance with the processors of the National Reads Trailise Act	Conduct at least 240 road worthings and driver fitness exactines (road blocks)	fäumber	240	n/a	Conduct at least 240 road worthiness and three \$60ess exercises (road blocks) by 30 June 2019		Conduct at least 60 road worthness and direct finess earticless (road blocks) by 31 December 2018	road dr.ve exerc	duct at least 60 worthiness and in Mness cises (road is) by 31 March	Conduct at least 60 road worthiness and the finess execute (road thicks) by 20 June 2019		Roadblock register
KZN266-PS- SO 14.1.7	PS 4.7	Local Economic Development	To ensure the full functionally of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the three's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Date of do; dopment and approval by Council of a Crime Prevention Stralegy	Date	Crime Prevention Strategy not in place	n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2019	n/a	n/a		n/a	Development and approval by Council of a Crime Prevention Strategy by 30 June 2019		Crime Prevention Strategy Document and Council Resolution
KZN266-PS- SO 14.1.8	PS 4.8	Local Economic Development	To ensure the full functionality of the Dranng License Testing Centre	Undertable process of relocating and centralizing of all functions at the Oriver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	0	n/a	5 000 of Learner Drivers' License Tests undertaken by 30 June 2019	1 250 of Learner Drivers' Loernse Tests undertaken by 30 September 2018	1 250 of Learner Drivers' License Tests undertaken by 31 December 2018	Or Test	250 of Learner overs' License is undertaken by I March 2019	1 250 of Learner Drivers' Licenses Tests undertaken by 30 June 2019		Learner drivers licensing reports with number of tests done from the system
KZH266-PS- SO 14,1,9	PS 4.9	Development	To ensure the full functionally of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Promotes	Humber	0		200 Fire Prevention Inspections conducted on Business Premises by 30 June 2019	50 Fire Prevention Inspections conducted on Business Premises by 30 September 2018	50 Fire Prevention Inspections conducted on Business Premities by 31 December 2018	o Busi	Fire Prevention Inspections onducted on iness Premises 31 March 2019	50 Fire Prevention Inspections conducted on Business Premises by 30 June 2019		Fire Inspection Report signed off by Guaness Owinits

KZM266-PS- SO 14.1,10	PS 4.10	Local Economic Development	Maintenance of an enveronment that promotes sakely and securely of all communities within the Waniopaley	Rolling of Robit Transport Traffic Fines Violations	Number of Monthly Reports on the extension of Perimits to Transh following the processes up to the final approacibly the Aumopal Manager in order to avoid strang primits to board hat over the municipality traffic lines				on the assuance of Facilities to Taxes by following the processes up to the	3 Monthly Reports on the essuance of Permits to Taxo by folkowing the processers up to the firming approval Manager in code to avoid sessing primits to taxos that case the managerly traffic fires by 30 September 2018	3 Worthly Reports on the insurance of Permiss to Tuncs by Islands by Islands and Islands by Islands and Islands by Islands and	3 Morelly Reports on he ensurence of Permits to Taxis by following the processerup to the first approval by the Mannagal Memage in order to avoid musting permits to late if het one the muscipally latefit. First by 31 March 2019	3 Monthly Reports on the assumpts of Permits to Taxis by following the processes up to the final approval by the Monopol Manager in order to wood reasing permits to taxon that one that monthly sealing the property sealing to taxon that one that monthly sealing the property sealing to taxon that one that monthly sealing the property sealing the property and the property sealing the property and the property sealing the property sealing	Literatily Reports, —voluther
KZH299-PS- SO 21.1.2	PS 5	Good Governance and Public Participation	To promote good governance accountablely and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chared by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Heart of Department by 30 June 2019	12 Monthly Departmental Meeting chaired by HCO by 30 September 2018	3 Monthly Departmental Meeting chained by HOO by 31 December 2018	3 Monthly Departmental Meeting chared by HOO by 31 March 2019	3 Monthly Departmental Meeting chared by HOD by 30 June 2019	Agendas, Minufes and Atlandance Registers
KZN266-PS- SO 21,1.2,1	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stallscholders	Number of MANCO Meetings altended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meeting attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings affected by HOD / Acting HOD by 30 September 2018	3 Monthly Marco meetings attended by HOD / Acting HOD by 31 December 2018	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 Merch 2019	3 L'onthly Manco meetings attended by HCO / Acting HCO by 30 June 2019	Alterstance Registers
KZN266-PS- SO 21.122	PS 5,2	Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings allended by HOD / Acting HOD by 30 September 2018	3 Honflity Extended Marco meetings altended by HOO / Acting HOO by 31 December 2018	3 Monthly Extended Manco meetings attended by HOO / Acting HOO by 31 March 2019	3 Monthly Extended Manco meetings attended by HCO / Acting HCO by 30 June 2019	Attendance Registers
KZH266-PS- SO 21.12.3	PS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stalkeholders	Illumbar of Protection Services Portfolio Committee Meetings allended by the Head of Ceparlment	Number	12	n/a	12 Projection Services Portfolio Committee Meetings attended by HOD by 30 June 2019	3 Monthly Protection Services Portfolio Committee Meetings attended by HOO by 30 September 2018	3 Monthly Protection Services Pertition Committee Meetings alternded by HOO by 31 December 2018	3 Monthly Protection Sennoes Portfolio Committee Meetings attended by HOO by 31 March 2019	3 Monthly Protection Services Portfolio Committee Meetings attended by HOO by 30 June 2019	Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN266-PS- SO 21,12,4	PS 5.4	Good Governance and Public Participation	To promote good governance, accountability and Iransparency		Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Humber	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2010	3 Monthly EXCO meetings attended by Head of Department / Acting HOO by 30 September 2018	3 Worstly EXCO meetings attended by Head of Department / Acting HOO by 31 December 2018	3 Monthly EXCO meetings attended by Head of Department / Acting HOO by 31 March 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOO by 30 June 2019	Attendance Registers
XZN266-PS- 50 21.1.2.5		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Plumber of Quarterly Council Meetings attended by the Head of Department / Acting HOO	Number	4	u/a	4 Quarterly Council Meetings alliended by Head of Department / Acting HOD by 30 June 2019	1 Ouarterly Council Meeting attended by HOO / Acting HOO by 30 September 2018	Usariany Counci Meeting attended by HOO / Acting HOO by 31 December 2018	1 Cuarterly Counci Meeting attended by HOO / Acting HOO by 31 March 2019	1 Quarterly Council Meetings attended by HCD / Acting HCD by 30 June 2019	Attendance Registers
KZN266-PS- SO 21.1.2,6	PS 5,8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Ouarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HCO	Number	-4	r/s	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department /Acting HOD by 30 June 2019	1 Ovarierly Aud 1.2 Performance Committee Meeting altended by the HO0 // Acting HO0 by 30 September 2018	1 Ouarterly Audit & Per formance Committee Meetings attended by the HOO I Adary HOO by 31 Oecember 2018	1 Ozusterly Audit & Performance Committee Meetings altended by the HOO / Acting HOO by 31 March 2019	1 Ouarterly Audit 8 Performance Committee Meetings attended by the HOO / Acting HOO by 30 Auna 2019	Afterdance Registers
KZN266-PS- SO 21.1.2.7	PS 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency		Humber of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Humber	4	n/a		1 Ovarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018	1 Oxarietly MPAC Meeting attended by the HOO / Acting HOO by 31 December 2018	1 Cuarterly MPAC Meeting attended by the HOD / Acting HOD by 31 Mexch 2019	i Quarterly MPAC Meeting attended by the HXO FActing HXO by 30 June 2019	Ättendance Registers
KZN266-PS- 50 21.1.2.8	PS 5,8	Good Governance and Public Participation	To promote good governance, accountability and transparency	communication with internal and external stakeholders	Number of Quarterly Back-to- Basses reports submitted by the 7th of each month to the Municipal Manager	Number	4	n'a	4 Quarterly Back-to-	i Quarterly Back-to- Basics report manufact by the 7th of each month to MM by 30 September 2018	1 Countarly Each is- Bassor report submitted by the 7th of each month is Web by 31 December 2018	Counterly Back-to-Basics report submitted by the 7th of each moral to MRI by 31 Merch 2019	1 Cusnerly Back-to- Bases report submitted by the 7th of each month to MM by 30 June 2019	Custletly Back-lo-Beacs Reports & Proof of date of submission to MM
KZN266-PS- SO 21.1.2.9	PS 5.9	Good Governance and Public Participation	To promote good governance, accountability and transparency		Number of Quarterly IGR Meetings attended by Head of Department	Plumber	4	riz	4 Quarterly IGR Meetings attended to Head of Department / Acting HOD by 30 June 2019	1 Ovarterly IGR Meeting attended by HOO / Acting HOO by 30 September 2018	1 Guarterly KSR Meeting attended by HDO /Auting HDO by 31 December 2018	1 Cuarterly IGR Meeting attended by HCO / Adring HOO by 31 Merch 2019	1 Quarterly KSR Meeting attended by HOD / Acting HOD by 30 June 2019	Attendance Registers

KZN266-PS SO 21.1-2.10	- PS 5.10	Good Governance and Public Participation	To promote good governance, accountability and transparency		Number of Budget Steering d Committee Portfallo Meetings attended by the Head of Department / Acting HOD	Number	a	nia	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Ading HO0 by 30 June 2019	Meetings attended by the Head of Department / Acting	3 Budget Steering Committee Particle Heritigs attended by the Head of Department / Acting HOD by 31 December 2018	3 Budget Steering Committee Purtisio Meetings steered by the Head of Department / Acting HOO by 31 March 2019	3 Budget Sterring Committee Portublo Meetings attended by the Head of Department / Ading HOD by 30 Jane 2019	Attendance Register
KZN296-S- SO 21.1.7	PS 5,10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Mumber	4	n/a	4 Quarterly Risk, Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	1 Ownterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018	1 Counterly Rink Register Progress Report submitted by the 14th of each month by HCO by 31 December 2018	1 Quarterly Ros. Repeate Proy ess Report submitted by the 14th of each month by HCD by 31 March 2019	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by H2OD y 30 June 2019	Quarterly Risk Register Progress Reports submarted is Provided daily of submission to Risk Management Unit
KZN266-S- SO 21.1.7.1	PS 5.11	Good Governance and Public Participation	To promote good governance, accountablely and transparency	L'anagement of risk in the structures and operations of the Namopolity	Pumber of Quarterly Ansessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	nia	Municipal Manager	1 Oxarlesty Assersament of the Performance of Service Provision's Submitted by HOOL in the Mall on the 17 ft after the end of CI moting (30 September 2015)	I Quarterly Assessment of the Performance of Service Providents submitted by HOO to the Mility on the 7th after the end of OZ ending (3) December 2019)	1 Cuartely Assessment of the Performance of Service Providers submitted by HCD to the MAH by on the 18th after the end of G3 ending (31 March 2019)	1 Quarterly Assessment of the Performance of Service Provider's submitted by H00 to the Nat by on the 7th after the end of O4 ending (30 June 2019)	It seesment of the Performance of Severe provider aigned by the H-OD and Proof submission to be H-Mnopoli Manager
(ZN266-PS 50 23,1,3	PS 6	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash ficer	Containment of operational expenditive for the 2018/2019 financial year writin budgetary limits	Rand Value	0	R13 666 563.00	Containment of operational expenditure budgetay limits of R17 412 213 00 by 30 Auna 2019	Containment of operational expenditure budget within budgetay limbs of R4 353 053,25 by 30 September 2018	Continuents of operational operational operational operational operations budget within budgetary limits of RM 553 (65,25 by 31 December 2018	Containment of operational expenditure todget within budgetary limits of RR 353 G53 25 ty 31 March 2019	Containment of operational operation of operation of within bodgetary insists ORR4 353 (63.25 by 30 une 2019	Service Charges Cellection Reports
ZN266-PS- O 23.1.3.1		Municipal Financial Viability and Management	remains financially viable	Collected budgeted Revenue for the Directorate in respect of the 2018/2019 financial year	Actual amount collected on the budgeted Revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R9 400 000.00	Collection of R9 400 000,00 on the budgetted revenue for the Directorate by 30 June 2019	Collection of R2 350 (000,00 on the budgetted revenue for the Directorate by 30 September 2018	Collection of R2 360 000,00 on the budgetted revenue for the Directories by 31 December	Collection of R2 350 000,00 on the budgetted resenue for the Dectorate by 31 March 2019	Collection of R2 350 000:00 on the budgetted revenue for the Directorate by 30 June 2019	Income & Expenditure Report
СИ(66:Р 0 23.13.2	PS 62	Municipal Financial Ylability and Management	To ensure that the manacoulty remains Francoulty violate.	To effectively and efficiently manage the Monosposity's Cash Flow	Number of Progress Reports on the Implementation of the Approved Francial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Bumber	12	n/z	Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30	Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steening Committee by Head of	2018 3 Monthly Progress Reports on the Implementation of the Approved Francal Recovery Fish submitted to the Budget Silvering Committee by Head of Oppartment by 31 December 2018	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Bodget Seering Committee by Head of Obgartiment by 31 March 2019	3 Monthly Progress Reports on the Implementation of the Financial Recovery Flan submitted to the Budget Steering Committee by Head of Department by 30 June 2019	Updated Action Plan on the Implementation of the Approved Financial Recovery Plan schemied by MOD to the Budget & Sterring Committee
ZN266-PS- 0 2923		Municipal Financial Vinhility and Management	Ensure the manknance of sound financial practices	To work towards obtaining a Chan Audi Report from the Auditor General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019	n/s	n/a	3 Progress Reports on A.G. Action Plan submeted to fig Municipal Unager by 31 Narch 2019	3 Progress Reports on AG Action Plan submitted to the Manappal Manapar by 30 June 2019	Progress Reports submitted to the Managar and Proof of submission

#### FINANCIAL SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR STRANGE

IDP Reference	Project Number	delivery Objectives	Strategie Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	(1 July 20	118 - 30 Septemb		1	OBIP Quarter 2 2018 - 31 Decen		ICIAL YEAR: FI SE {1 January	BIP Quarter 3 2019 - 31 March	2019)	SDBIP Quarter	(1 April 2019 -	30 June 2019)	Progress Report towards	Blockages / Challenges	Corrective Measures	Wards	POE Required
		(National KPA								Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Tarnet	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	achievement of targets		taken / to be taken and date of finalisation		
KZN266-FS- SO: 11 2	FS 1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of Free Basic Service budget spent	16	0	R	95% - 100% Free Basic Service budget spent by 30 June 2019	20% - 25% Free Basic Service budget spent by 30 September 2018			40% - 45% Free Basic Service budget spent by 31 December 2018			70% - 75% Free Basic Service budget spent by 31 March 2019			95% - 100% Free Basic Service budget spent by 30 June 2019		_3-					Eskom Report of Free Basic Electricity provide
KZN266-FS- SO: 11 .2.1	FS 1.1	Local Economic Development	To assist communities in addressing the rawages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Number of consumer accounts with refuse rebates	Number	0	n/a	95% - 100% consumer accounts with refuse rebates by 30 June 2019	20% - 25% consumer accounts with rekise rebates by 30 September 2018			40% - 45% consumer accounts with refuse rebates by 31 December 2018			70% - 75% consumer accounts with refuse rebates by 31 March 2019			95% - 100% consumer accounts with refuse rebates by 30 June 2019						E	Billing Report
(ZN266-FS- 50: 11 .2.2	FS12	Economic	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Number of consumer accounts with property rates rebates	Number	0	n/a	95% - 100% of consumer accounts with property rates rebatas by 30 June 2019	20% - 25% of consumer accounts with property rates rebates by 30 September 2018			40% - 45% of consumer accounts with property rates rebates by 31 December 2018			70% - 75% of consumer accounts with property rates rebates by 31 March 2019			95% - 100% of consumer accounts with property rates rebales by 30 June 2019						6	Batting Report
:ZN266-FS- :O 15.5.1			To uplift communities and contribute to the alleviation of poverty by stimulating employment		Number of Bids awarded to prevolusly disadvantaged individual owned companies	Number	0	n/a	5 Bids awarded to prevoisity disadvantaged individual owned companies by 30 June 2019	n/a			n/a			n/a			5 Bids awarded to prevokely disadvantaged individual owned companies by 30 June 2019						oi U	Agendas & Illimute of MANCO Useeings and Appointment Letter
ZN266-FS- O 15.5.2	FS 2.1	Economic Development	poverty by stimulating employment	Committees are inspired to give preference to	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	0	nia		1 Quarterly Report on the Implementation of SCII Policy submitted to Council by 30 September 2018			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2018		ı	1 Quarterly Report on the replementation of SCM Policy submitted to Council by 31 March 2019			1 Quarterly Report on the implementation of SCM Policy submitted to Council by 30 June 2019						Re to	SCM Quarterly Reports submitted o Council & Council Resolution
ZN266-FS- F O 21.1.2		Good Governance and Public Participation	To promote good governance, accountability and transparency	effective	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	the next month by 30 June 2019	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2018		·	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2018		1	3 Section 71 Reports Submitted to Treasury within 10 working days 14 the next month by 31 March 2019			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2019						Su the Se sig	Sec 71 Report, Rummary Form on the submission of section 71 Reports igned by the CFO Proof of ubmission
ZN266-FS- F 0 21.1.2.1		Governance and Public	transparency	effective i	Number of Quarterly Financial Reports submitted to Treasury	Number	4		to be submitted to Treasury by 30 kg	1 Quarterly inancial Reports to be submitted o Treasury by 30 September 2018		,	i Ouarterly Financial Reports to be submitted o Treasury by 31 December 2018		E lo	1 Quarterly inancial Reports be submitted to Treasury by 31 ktarch 2019		k	1 Quarterly inancial Reports be submitted to Treasury by 30 June 2019						Rep Tre	cuarterly Financial eport submitted to reasury & Proof of ubmission

KZN268-FS- SO 21.1.2.2		Good Governance and Public Participation	To promote good governance, accountability and transparency	effective	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019		nła			Sec 72 Returns submitted to Treasury within 1 working days of t next month & Pro
KZN266-FS- SO 21.1.2.3		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meeting: chaired by Head of Department	Number	0	nta	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019	12 Monthly Departmental Meeting chaired by HOD by 30 September 2018	3 Monthly Departmental Meeting chaired by HOO by 31 December 2018	3 Monthly Departmental Meeting chaired by HOD by 31 March 2019		3 Monthly Departmental Meeting chaired by HOD by 30 June 2019			of submission Agendas, Minute and Attendance Registers
KZN268-FS- SO 21.1.2.4		Good Governance and Public Participation	To promote good governance, accountability and transparency	effective	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	rva	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018	3 Monthly Manco meetings aftended by HOD / Acting HOD by 31 March 2019		3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2019			Attendance Registers
KZN266-FS- SO 21.12.5		Good Governance and Public Participation	To promote good governance, accountability and transparency	effective	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n'a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Extended Manco meetings altended by HOD / Acting HOD by 30 September 2018	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018	3 Monthly Extended Manco meetings altended by HOD / Acting HOD by 31 March 2019		3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2019			Attendance Registers
KZH268-FS- SO 21.12.6	FS 3,6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Steering Committee Meetings aftended by the Head of Department / Acting HOO	Number	12	n/a	12 Monthly Budget Steering Committee Licetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly Budgel Sleering Committee Kleerings attended by HOD / Acting HOD by 30 September 2018	3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 2018	3 Monthly Budget Steering Corrnititee Lieetings altended by HOD / Acting HOD by 31 March 2019		3 Monthly Budget Steering Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2019			Attendance Registers
(ZN266-FS- 60 21.1.2.7	FS 3.7	Good Governance and Public Participation	' '	effective	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO ineelings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018	3 klonthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2019		3 Monthly EXCO meetings attended by Head of Department? Acting HOD by 30 June 2019			Attendance Registers
(ZN266-FS- 50 21.1.2.8	FS 3.8	Good Governance and Public Participation	governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOO	Number	4	n√a		1 Quarterly Council Meeting attended by HOD / Acting HOD by	1 Quarterly Council Meeting attended by HOD /Acting HOD by 31 December 2018	1 Quarterly Council Meeting attended by HOD / Acting HOO by 31 March 2019		i Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2019			Attendance Registers
ZN266-FS- 0 21.1.2.9	FS 3.9	Good Governance and Public Participation	governance, accountability and transparency	Promotion of effective communication with internal and external state-holders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOO	Number	4		Performance Committee Riestings attended it by the Head of Department /	1 Quarterly Audit & Performance Committee Aceting altended by the HOD / Acting HOD by 30 September 2018	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2019		1 Quarterly Audit & Performance Committee Meetings attended by the HOO / Acting HOO by 30 June 2019			Attendance Registers
ZN266-FS- 1 O 1,1,2,10	FS 3.10	Good Governance and Public Participation	governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4		by the Head of : Department / Acting HOD by 30	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018	I Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2019		1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2019			Attendance Registers

KZN268-FS- SO 21.1.2.11	FS 3.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager		4	n/a	4 Quarterly Back- to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2019	1 Quarterly Back- to-Basics report submitted by the 7th of each month to MM by 30 September 2018	1 Quarterly Back- bs-Basic report submitted by the 7th of each month to MM by 31 December 2018	1 Quarterly Back- to-Basics report submitted by the 7 fh of each month to MM by 31 March 2019	f Ouarterly Back- lo-Basics report submitted by the 17th of each month to IMM by 30 June 2019	Quarterly Back-lo Basics Reports & Proof of date of submission to LIM
KZN266-FS- 50 21.1.2.12	FS 3,12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly IGR Meetings attended by Head of Department	Number	4	nia	4 Quarterly KSR Meetings attended by Head of Department / Acting HOD by 30 June 2019	by HOD / Acting HOD by 30	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018	1 Quarterly IGR Meeting attended by HOD J Acting HOD by 31 March 2019	I Guarterly KGR Meeting attended by HOO / Acting HOO by 30 June 2019	Attendance Registers
KZN266-FS- SO 21.1.7	FS4	Good Governance and Public Participation	governance,	Management of risk within the structures and operations of the Municipality	Number of klonthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk klanagement Unit	Number	4	t/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019	Progress Report submitted by the	1 Guarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018	1 Ouarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2019	1 Quarterly Risk Register Progress Report authritied by the 14th of each month by HOD by 30 June 2019	Ouarterly Risk Régister Progress Reports submitted & Proof of date of submission Blass Management Unit
KZN268-FS- SO 21.1.7.6	FS 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Stunkipal Manager by the 7th after the end of each quarter	Number	1	n/a	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal klanager by the 7 fn after the end of each quarter by 30 June 2019	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOO to the List on the 7th after the end of O1 ending (30 September 2018)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the AtM by on the 7th affer the end of O2 ending (31 December 2019)	1 Quarterly Assessment of the Performance of Service Providerls submitted by HOD to the UM by on the 7th after the end of Q3 ending [31 March 2019]	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the BMI by on the 7th after the end of C4 ending (30 June 2019)	Assessment of the Parformance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
(ZN266-FS- 50 21.3.1	FS 5	Good Governance and Public Participation	functions	Prioritization of departmental core functions to realise the municipality's goals	Number of Quarterly Report backs on the implementation of Miscoa submitted to Council by Head of Department to Council	Number	4	n/a		1 Quarterly Report-back on the implementation of Miscoa submitted to Council by HOD by 30 September 2018	I Ouarterly Report-back on the implementation of Miscoe submitted to Council by HOO by 31 Becomber 2018	1 Quarterly Report-back on the implementation of Miscon submitted to Council by HOD by 31 March 2019	1 Quartedy Report-back on the implementation of Miscos submitted to Council by HIOD by 30 June 2019	Council Resolution
(ZN268-FS- 50 21.3.1.1	FS 5.1	Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with Mscoa Regulations	functions to realise	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Sleering Committee Meelings convened by Head of Department by 30 June 2019	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2018	1 Quarterly mSCOA Sisering Committee Meeting convened by HOD by 31 December 2018	1 Courterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2019	1 Quarterly mSCOA Sitering Committee Meeting convened by HOO by 30 June 2019	Attendance Register and Minutes of meeting
KZN266-FS- I 60 21.3.3			municipality performs its core functions	identification, priorifisation, acquisition and maintenance of municipal assets	Number of Quarterly Asset Verifications done	Number	4	n/a		1 Quarterly Assets Verification done by 30 September 2018	1 Quarterly Assets Verification done by 31 December 2018	1 Quarterly Assets Verification done by 31 March 2019	1 Quarterly Assets Verification done by 30 June 2019	Asset Count Report signed by the CFO & Journal Adjustments J Asset Register
(2)/296-FS- [ :0 21,3.3.1		and Public Participation	To ensure that the municipality performs its core functions	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Quarterly Verification of Investment Property Register is done	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2019	n/a	1 Quarterly Innestment Properly Register Verification done by 31 December 2018	nia	1 Quarterly investment Properly Register Verification done by 30 June 2019	Asset Count Report signed by the GFO & Journal Adjustments / Properly Register

KZN266-FS SO 21.3.3.2		Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2019	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2018	3 mon schedi inspecti Assets to their loc done by Decembe	ed n of onfirm tion 31	3 monthly scheduled inspection of Assets to contirm their location done by 31 March 2019	3 monthly scheduled inspection of Assets to confirm their location done by 30 June 2019		Schedule and Assimentory Sheets
KZN266-F\$- \$0 23.1.1 KZN266-F\$-		Municipal Financial Viability and Management	municipality remains Financially viable.	Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy		31/05/2018		Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2019	rva	rva		n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2019		Council Resolution and Copy of reviewed Revenu Enhancement Strategy
SO 23.1.2	F-5 6	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 1 500 000,00 owed by customers who have signed Acknowledgement of Debt	Rand Value	0	R1 500 000,00	Reduction of Debt amounting to R1 500 000.00 owed by customers by R375 000,00 on a quarterly basis by 30 June 2018	Reduction of Debt owed by customers by R375 000,00 by 30 September 2018	Reduction Debt raw custome R375 000 31 Decer 2018	fby iby 0 by	Reduction of Debt owed by customers by R375 000.00 by 31 March 2019	Reduction of Debt owed by customers by R375 000,00 by 30 June 209		Acknowledgemen Of Debt Report, Li of settled account
KZN268-FS- SO 23,1,3	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	implementation of	Reduction of debt furough the use of Contour system (30% of prepaid electricity sales disallowed towards the existing debt)	Rand Value	D		Reduction of Debt amounting to R28 500 000,00 owed by customers by R7 125 000,00 on a quarterly basis by 30 June 2019	Reduction of Debt owed by customers by R7 125 000.00 by 30 September 2019	Reducin Debt over customers 125 000.00 December	lby y R7 oy 31	Reduction of Debt towed by customers by R7 125 000.00 by 31 March 2020	Reduction of Debt owed by customers by R7 125 000,00 by 30 June 210		Age Analysis and Contour report of recoveries
KZN268-FS- SO 23.1.3	FS 9	Municipal Financial Viability and Management	municipality remains linancially	To effectively and efficiently manage the Llumicipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12		12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2019	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2018	3 Mont Credito Recordia redecting amount prepare submitted It Mb by 1 December	r ion he id & the	3 Monthly Creditors' Reconsiliation reflecting the amount paid prepared 8 submitted to the MM by 31 March 2019	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared 3 submitted to the Mild by 30 June 2019		Monthly Crectors Reconciliation Report signed by the Chief Financial Officer
(ZN266-FS- 10 23.1.3.1	FS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains linancially viable	efficiently manage	Number of monthly payments of councillor allowances	Number	12		12 Monthly Payments of Councilior Allowances made by 30 June 2019	3 Monthly Payments of Councillor Allowances made by 30 September 2018	3 Month Payment Councill Allowand made by December	of r s	3 Monthly Payments of Councillor Allowances made by 31 March 2019	3 Monthly Payments of Councillor Allowances made by 30 June 2019		Bank-it Report
KZN266-FS- 60 23,1,3,2	FS 9.2	Municipal Financial Viability and Management	municipality remains linancially	efficiently manage	Number of monthly payments of employees salaries made	Number	12		Payments of employee salaries	3 Monthly Payments of employee salaries made by 30 September 2018	3 Month Payments employe sataries ma 31 Decem 2018	of e by	3 Monthly Payments of employee salaries made by 31 March 2019	3 Monthly Payments of employee salaries made by 30 June 2019		Bank-ii Report
(ZN266-FS- 0 23.1,3,3		Municipal Financial Viability and Management	municipality remains linancially	efficiently manage the klunicipality's	Number of monthly salary deductions and contributions paid over by the due date	Number	12	4	payments of salary deductions and contributions paid by the due date by 30 June 2019	3 kionfuly payments of salary deductions and contributions paid by the due date by 30 September 2018	3 Month payments salary deduc and contribute paid by the date by 3 December 2	of ions ons lue	3 Monthly payments of salary deductions and contributions paid by the due date by 31 March 2019	3 Monthly payments of salary deductions and contributions paid by the due date by 30 June 2019		Bank-il Report
(ZN266-FS- O 23,1,3,4	FS 9.4	Municipal Financial Viability and Management	municipality remains Financially	efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	D	t F	72 696.00 on the sudgetted revenue or the Directorate by 30 June 2019	Collection of R20 640 443,60 on the budgetted revenue for the Directorate by 30 September 2018	Collection R20 640 44 on the budge revenue for Directorate to December 2	60 fed 31	Collection of R8 845 904.40 on the budgetted ceveruse for the Directorate by 31 March 2019	Collection of R8 845 904.40 on the budgetted revenue for the Directorate by 30 June 2019		Service Charges Collection Reports

KZN266-FS- SO 23.1,3,5	FS 9.5	Municipal Financial Viability and Management	municipality	To effectively and efficiently manage y the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2018/2019 financial year within budgetary limits		0	R	Containment of operational expenditure budge within budgetary limits of R	Containment of operational expenditure budget within budgetary limits of R by 30 September 2018	Containment of operational seperational seperations budget within budgetary firstle of R	Containment of oper a lonal expanditure budge swift in budge lary limits of R by 31 March 2019	Contairment of operational expendance budget within budgetary finitials of R by 30 June 2019		income & Expenditure Repo
KZI/266-FS- 60 23.1.3.6		Municipal Financial Viability and Management	municipality	To effectively and efficiently manage y the Municipality's Cash Flow	Number of Llonthly Disconnection Report (Rates & Rekise) prepared and submitted to Technica Services for disconections		12	nia	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2019	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2018	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2018	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2019	3 Monthly Disconnection Reports reparred and submitted to Technical Services for disconnections to 30 June 2019	Re th Of su	Disconnection Reports signed by the Chief Financia Officer & Proof of submission to sochnical Services
XZN266.F \$- GO 23.1.3.7	FS 9.7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	efficiently manage	Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Managemen Committee	Number	12	n/a	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2019	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2018	3 Monthly Cashiflow Projection Reports prepared and submitted to the Cashiflow Management Committee by 31 December 2018	3 Monthly Cachillow Projection Reports prepared and submitted to the Cachillow Management Committee by 31 March 2019	3 Monthly Cashflow Projection Report by reparred and submitted to the Cashflow Management Committee by 30 Jame 2019	Pro	Honthly Cashifow Projection Reports igned by the Chie inancial Officer
(ZN266-FS- O 23.1.3.8	FS 9.8	Municipal Financial Viability and Management	municipality	efficiently manage	Number of Income & Expenditure Reports submitted to Heads of Departments	1	12	n/a	12 klonthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2019	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2018	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2019	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2019	ino Exp Rej	istribution List of accome & appenditure eports sent to oD's
ZN268-F \$- O 23.1.3.9	FS 9,9	Municipal Financial Viability and Management	municipality remains Financially	To effectively and efficiently manage the Municipality's Cash Flow	Date the Organisational Procurement Plan is approved by Council	Date	30/06/2018	n/a	Organisational Procurement Plan Approved by Council by 30 June 2019	n/a	2018 n/a	n/a	Organisational Procurement Plan Approved by Council by 30 June 2019	Pla Cou & C	inal Procurement lan submitted to ouncil for approva Council
ZN266-FS- O J.1.3.10	FS 9.10	Municipal Financial Viability and Management	municipality remains Financially	efficiently manage	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	Number	12		12 Monthly Reports on Contract Register submitted to the Municipal Manager by 30 June 2019	3 Monthly Reports on Contract Register submitted to the MM by 30 September 2018	3 Monthly Reports on Contract Register submitted to the MM by 31 December 2018	3 Monthly Reports on Contract Register submitted to the MM by 31 March 2019	3 Monthly Reports on Contract Register submitted to the MM by 30 June 2019	Cor sign Fine Pro	esolution ontract Register gred by the Chief nancial Officer & oof of Submission the MM
ZN286-FS- ) J.1.3.11	FS 9.11	Municipal Financial Viability and Management	remains Financially	efficiently manage	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Seering Committee	Number	12		Progress Reports on the implementation of the Approved Financial Recovery Plan submitted to the Budgel Steering Committee by Head of Department by 30 June 2019		3 MonBly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 March 2019	3 Monthly Progress Reports on the Implementation of the Financial Recovery Plan submitted to the Studget Steering Committee by Head of Department by 30 June 2019	Plan Impl die e Fina Plan HOI & SI	odated Action an on the plementation of a Approved nancial Recovery an submitted by DD to the Budget Steering mmittee
ZN266-FS-   ) .1.3.12		Financial Viability and	remains Financially	efficiently manage the Municipality's	Number of confirmation of Fidelity of vouchers for audit purposes	Number	12		Confirmation of () fidelity of vouchers () by the Chief Financial officer by () 30 June 2018	rouchers by the	3 Monthly Confirmation of Ideality of vouchers by the Chief Financial officer by 30 June 2018	3 Monthly Continuation of fidelity of vouchers by the Chief Financial officer by 30 June 2018	3 Monthly Confirmation of folially of vocations by the Chef Financial office by 30 June 2018	avai voud	rification of aliability of all uchers signed by Chief Financial icer

KZN266-FS- SO 23.2.1	FS 10	Municipal Financial Viability and Management	Ensure the maintanance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	30,05/2018	r/a	Approved Financial Policies and Procedures by 31 May 2019	n/a	n/a	nfa	Approved Financial Policies and Procedures by 31 May 2019			Cou	uncil Resolution
KZN266-FS- SO 23.2.2	FS 11	Municipal Financial Yiability and Management	ľ	Development of a co-operative lintage between the external and internal audit functions	Date of submission for audit purposes of the Annual Financial Statements for the 2017/2018 financial year to the Auditor- General	Date	31/08/2017	n/a	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor- General by 31 August 2018	Submission of the Annual Financial Statements for the 2017/2018 financial year to the Auditor- General by 31 August 2018	n/a	réa	nia			prox	py of AFS and of of submission Auditor-General
KZN266-FS- SO 23.2.3	FS 12	Municipal Financial Visibility and Management		To work towards obtaining a Clean Audit Report from the Auditor- General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	6 Monthly Progress Reports on AG Action Plan submitted to the Runicipal Manager by 30 June 2019	n/a	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2019	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019			and	ogress Reports d Proof of omission
KZN268-FS- SO 23.3.1	FS 13	Municipal Financial Viability and Management	operating and capital budget with	is synergy between the strategic planning and	Date of the Adjustment Budget approved by Council	Date	25/02/2018	n/a	Adjustment Budget to be approved by Council by 25 February 2019	nla	n/a	Adjustment Budget to be approved by Council by 25 February 2019	n/a			Bud	py of Adjustment dget & Council solution
KZN266-FS- SO 23,3,1.1	FS 13.1	Municipal Financial Vlability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	the strategic planning and	Operating and Capital Budget for 2019/2020 Financial Year is approved by Council	Date	31/03/2018	n/a	Oraft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019	nła	n/a	Draft Operating and Capital Budget for 2019/2020 Financial year be approved by Council by 31 March 2019	n/a			Ope Cap tarif with	py of Draft erating and pital Budget and iff adjustment in Council solution
KZN266-FS- SO 23.3.1.2	FS 13,2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	is synergy between the strategic planning and	conducted on the Budget prior to approval	Number	24	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019	n/a	n/a	ria	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019			Atte	blic fice/Advert, endance gisters
KZN266-FS- SO 23.3.1.3	FS 13.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	the strategic planning and	Operating and Capital Budget of the Municipality for 2019/2020 is approved	Date	31/05/2018	n/a	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council onfor before 31 May 2019	r/a	n/a	rva	Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council onfor before 31 May 2019				py of Budget and uncil Resolution
KZN268-FS- SO 23,3.1.4	FS 13.4	Municipal Financial Viability and Management		is synergy between	Date of approval of the Budget Process Plan for 2019/2020 Financial Year is approved by Council	Date	31/08/2017	rVa	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	Approval by Council of the Budget Process Plan for 2019/2020 Financial Year by 31 August 2018	n/a	n/a	n/a			Prox	py of Budget xess Plan and uncil Resolution

# **CORPORATE SERVICES**

ference	Numbe		y Objectives	Strategy	Kay Performance Indicator	Unit of	Baseline	Budget	Annual Target	SE	OBIP Quarter 1		S	DBIP Quarter 2	IAL TEAR: C	ORPORATE SERVI	CES GBP Quarter 3									
		(National KPA	3		-KR AU			11		Performance									\$	DBIP Quarter 4		Progress Report towards achievement	Blockages / Challenges	Corrective Measures taken	Wards	POE Requir
266-	OUT.									Targel	Performance	Actual Budge Spent	Performance Target	Performance	Actual Budget Spent	Performance Yargel	Actual Performance	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget	of targets	- Constant	to be taken and		
15-50	CMS 1	Local Economic Development	To enhance and protect the cultural heritage of it communities within the municipality	he implementation of cultur.	Date of holding of Ingoma Event	Rand Valu	e n/a	200,000.00	Ingoma Event held by 31 December 2018	n/a	Target		Ingoma Event held by 31 December 2018	Target		n/a	Target		r/a	Target	Spent			finalisation		Invitations, Photos Expenditure Repor
266- i-SO	CMS 1,1	Local Economic Development	To enhance and protect the cultural heritage of th communities within the	Development & implementation of cultural activities that underline &	Oate of Commemmoration of	Date	n/a	293,000.00	Anglo-Zulu War Commemoraton (King	nla			n/a			Anglo-Zulu War Commenmoustion			n/a							livile, pictures an
			municipality	promote the cultural heritage of the municipal area	Cetshwayo Legacyl				Centraling Legacy) held by 31 March 2019							(King Celshwayo Legacy) held by 31 March 2019										Attendance Regist
7266- 3-SO ?	CMS 1.2	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	e implementation of cultural activities that underline & promote the cultural	Dale of conducting the Tourism Campaign	Date	rva	708, 975.00	Tourism Campaign conducted by 30 September 2018	Tourism Campaign conducted by 30 September 2018			nha			n/a			n/a.							Invite, pictures and Attendance Registe
266-	CMS 1.3	Local Economic	To enhance and protect	heritage of the municipal area Development &	Date of holding Shaka's	Dun.																				proof of expenditur
s-so 3		Development	the cultural heritage of the communities within the municipality	e implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Day Commemoration	Uare	n/a	60,000.00	Shaka's Day Commemoration by 30 September 2018	Shaka's Day Commemoration by 30 September 2018			nfa			n/a			n/a							Invitations, pictures : Attendance Register proof of expenditure
268- i-50	CMS 1,4	Local Economic Development	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area.	Date of holding the Princess Magogo Musica Symposium	Date M	nfa		Princess Magogo Musical Symposium held by 31 December 2018	n/a			Princess Magogo Musical Symposium held by 31 December 2018			nta			n/a							Invite, pictures and Attendance Registe proof of expenditure
266- -SO	CMS 2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communities to the poverty allevation entiatives of national and provincial government	Date of Confirmation of the availability of funding for EPWP from Department of Public Works	Oate	nis		EPWP from Department of Public Works confirmed by 30 September 2018	Continuation of the zzalability of funding for EPWP from Department of Public Works continuately 30 September 2018			n/a			n/a			n/a						A a Fi	Signed Incentive Gr. Agreement for EPW and Confirmation to Finance of receipt of grant
966- ( SO	CMS 3	Local Economic Disvelopment	To assist communities in addressing the ravages of poverty prevalent within the Municipality	households within communities and providing those households with a range of services and benefits at	Date of renew and adoption of Indigent Register for the Municipality for implementation in the 2019/2020 financial year (Verification of Indigent Register)	Date	n/a		Reviewed and adopted indigent Register for the Managostry for implementation in the 2019/2020 financial year by 30 June 2019	n/a			Data collection in 24 Wards by 31 December 2019		5	Confirmation of data: Portfolio & Council by 31 March 2019		Apr Re	oroval of Indigeni gister by 30 June 2019						th Co	Recommendations of the Portfolio Committee, Council Resolution
96- C	CMS 3.1	1	To assist communities in addressing the ravages of	households within communities and providing those households with a range of services and benefits at	Provision of assistance to persons who are in need through Mayoral Grantin- aid	Rand Value (		- 1	flevious of assistance to persons who are in need through Mayoral Grant-mand by 30 June 2019	Qualifying applications approved by 30 September 2018			Oualitying applications approved by 31 December 2018		Q a	vallying applications aproved by 31 March 2019		1	Oualitying applications pproved by 30 June 2019						Re	Request, approval & roof of expenditure
66- SO	CMS 3.2	1		households within communities and	Provision of assistance to persons who are in need fivough Mayoral Outreach Programme	Rand Value (		P	Provision of assistance to assists who are in need through Mayoral Outreach frogramme by 30 June 019	Qualifying applications approved by 30 September 2018			Qualifying applications approved by 31 December 2018			Jaffyng applications proved by 31 March 2019		۱,	Ousidying applications approved by 30 June 2019						Re	equest, approval & col of expenditure
96- C	MS 4	Local Economic Development	stimulating employment	Stroutate the local conting within the Municipality through the development and	Number of Business incubation Programs per rodal point conducted hrough SMMC's Yorkshops	/Jumber 0		Pi bi Si	Business Incubation trogram per nodal point to e conducted through MME's Workshops and aming	1 Training conducted by 30 September 2018			1 Workshop 8 xhibition held by 31 December 2018		1	Workshop held by 31 March 2019		00	1 Training inducted by 30 June 2019					AI: Wa	rds Reg	witations. Attendance egisters, pictures, ipenditure Reports

KZNZ86- CMS-SQ 15,1.1	CMS 4.1	Local Economic Development	To uplift communities and contribute to the allevation of poverty by simulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Date of development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry	Date	nta	1,995,000.00	Development of Feasbalt, Study, Business Plan and purchase of equipment for 1 Industry by 30 June 2019		Fearshifty Study Raport by 31 December 2018	Busines Plans by 31 Warch 2019	Purchaseng of Equipment by 30 Jane 2019	Feesbley Study Document, Bysen Plan, Purchasing payment
(Z)(2)66- (MS-SO) (5,1,2)	CMS 4.2	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Simulate the local economy within the Municipally through the development and implementation of initiatives that stimulate job creation	Number of work special created fivough LED intertwes notuding capital projects	Number	0	n/a	Creation of 152 work opportunities or ested Prough LED miletives including capital projects by 30 June 2019	Crestion of 38 work opportunities created through y LED missives including capital projects by 30 September 2018	Creation of 38 work opportunities or rested prough LED interess and/orig implied properts by 31 December 2018	Creation of 35 work apportunities created drough IED Intelliber including capital projects by 31 March 2019	Creation of 38 work apportunities created through LED nationess and-dring capital projects by 30 June 2019	Quarterly Reports submitted to Publi
Z1/266- MS-SO 5,2	CMS 5	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Investigate potential sporturation presented b	Number of applications a variant funders to operationalize Business Plan on Albe	o Number	0	n/a	Agriculture to 2 various funders to operationalize Susiness Plan on Albeby 30 June 2019	nda	Application to 1 will out funder to operational an Dumeres Plan on Alore by 31 December 2016	n/a	Application to 1 various funder to operationalize Business Plan on Aldoty by 30 June 2019	Fagiliature, Cour resolution, proof or submission 6 activioxided general
20266- MS-SO 5,3	CMS 6	Local Economic Development	To uplift communities and contribute to the allevation of poverty by stimulating employment	Algoment with the provision of support to sector departments that acid tess the challenges faced by the communities with regard to food security	Number of meetings attended to obtain proper on the mplementation of food security programmes by Sector Departments	Number	0	rVa	4 meetings attended to the progress on the implementation of flood soundy programmes by Sector Departments by 30 June 2019	1 meeting attended to obtain progress on the implementation of food security registerable by Sector Departments by 30 September 2018	I meeting attended to deliver progress on the implementation of tool security progress to the implementation of tool security programmes by Sector Dispartments by 31 Discertibes 2018	I meeting attended to delay progress on the regiments to a fer organization of feed security and security sector (Copat Insent) by Sector (Copat Insent) by 31 March 2019	I meeting allended to obtain progress on the complete progress on the complete progress of the complete programmes by programmes by Sector Departments by 30 Avec 2019	Invatators, Manute abendance regate Program Reports to dod security programmer replacement by the Department of Agriculture.
7N286- AS- 015.4	CMS 7	Local Economic Development	To uplif communities and contribute to the alleration of poverty by simulating employment.	Simulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract lourists	Participate in planning for development of existing hospitality services to attract tourists to use Cengerin Cale and Email Nosmi-Uphanthe Same Reserves by attending plenary meetings	Date	n/a	n∕a	Participate in planning for development of existing hospitally services to attract burish to use Compon Gate and EmalyosimiCphatha Game Reverses by attending plannay meetings by 30 June 2019	ονa	nfa	n/a	Parkippaire on planning for development of existing hospitally services to affact founds to use Compare Gate and Emahorasis Ophathe Gaine Reserves by alterday pleasy meetings by 30 June	Envisioner, Alterdal Registers and phoe
N266- IS-SO 4.1	CMS 7.1	Local Economic Development	' ' '	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract lourists	% on expenditure on the budget for implementation of LED Projects	*	0	2.491,900.00	100% on expenditure on the budget for implementation of LEO Projects by 30 June 2019	50% on expenditure on the budget for implementation of LED Projects by 30 September 2018	50% on expendiare on the budget for employees for employees for employees for the CDP Project by 31 December 2018	nta	2019 n/a	Especifiare Report i Finance Departmen
1266- IS-SO I	CHS 8	Local Economic Development	co-operatives as a vehicle to increase employment	for the establishment and development of small	Tumber of Intrepreneural Skills Workshop for Small Business and Co- operatives conducted	Humber	0		Business and Co- personal conducted by 30 June 2019	i Interpreneural Stills Workshop for Small Business and Co-operatives conducted by 30 September 2018	I in the preneural Side Workshop for Small Business and Co-operatives sundacted by 31 December 2018	1 Interpreneural Stats Workshop for Small Business and Co- speciatives conducted by 31 March 2019	1 Integreneous State Workshop for Small Business and Cooperatives conductable by 30 June 2019	Invisitors, Allendar Registers, pictures
1266- S-90 1,1		Local Economic Development	co-operatives as a vehicle to increase employment	for the establishment and	Number of Informal Trader Meetings held with the municipality	Number	0		by 30 June 2019	1 Informal Trader Weefing held with the municipality by 30 September 2018	I Informal Trader Meeting hald with the municipality by 31 Decamber 2018	I Informal Trader Movering held with the municipality by 35 March 2019	1 Informal Trader Meeting held with the municipally by 30 June 2019	Agendes, Minutes E Attendance Register
N266- 15-50	CANS 9	Municipal Transformation and Organisational Development	positions within the	implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2019/2020 financial year	Date	rs/a		Review and approval of the Organogram for implementation in the 2019/20/20 financial year by 30 June 2019	nia	n/a	Consultation with Departments, Consultation with the LLF by 31 March 2019	Council approval and adoption of stateholdar agreed arginograms by 30 Aure 2019	Commissione to MODE, Minuter of th UE & Approximate Congruence Congruence & Council Resolution

KZV266- CMS-SO 18.3	CAS 11	Transformation and Organisational Development	To ensure that all positions within the organogram of the Virunopality are aligned to the IDP	Compliance with Treesury Regulations reparding the salary budget for the Municipality	Number of monthly submissions to Finance Department on Active & Inactive employees to be pull based on approved salary budget by 30 June 2019	Number	0	n/a	12 monthly submessions to Finance Department on Active 8 inactive employees to be paid based on approved salary tudget by 30 June 2019	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2018	3 monthly submissions to Finance Department on Active 2 inactive employees to be paid based on approved salary tudget by 31 December 2018	3 monthly submissions to France Departmen on Actae & Inactae employees to be pa toased on approved salary budget by 31 March 2019	on Active & Inactive id employees to be paid based on	Veno to Department	to to the
X.201266- CMS-SO 18,4	CMS 12	Municipal Transformation and Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Humber of reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	l	n√a	771,936.00	2 reports submitted to WANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019	nts	i report submitted to WHYCO on the Implementation of Job Evaluation Outcome by 31 December 2018	na	1 report submitted is MANOO on the Implementation of Job Evaluation Outcome by 30 June 2019	mplemen evaluation VANCO	ori on the ementation of uation outcomes, ICO Minutes & ( of budget enditure
(2)(2)66- CMS-SO (8.4,1)	CMS 12.1	Transformation and Crameron Development	Fo ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Humber of payments to HR Concept for completion of Ulundi Job Descriptions	ľ	n/a	10,000.00	1 Payment to HR Concept for compilation of Ulund Job Descriptions by 30 June 2019	rda	nta	n/a	I Payment to HR Concept for compileton of Ulund Jub Descriptons by 30 June 2019		riptions prepared, nent voucher and
KZN266- CHAS-SO 19,1	CMS 13	Transformation	To develop capacity written the Municipality for effective service delivery	Assess and Review Skill Development needs and adress identified gaps	Date Municipal Staffs Audit Report submitted to Council for approval	Oale	nta	rva	Municipal Skills Audit Report submitted to Council for approval by 30 June 2019	n/a	nia	n/a	Municipal State Aud Report submitted to Council for approval by 00 June 2019	Council R	nd Resolution
(7)\266- CIMS-SO 19.2	CMS 14	Municipal Transformation and Organisational Development		Review and implement the recruitment and skills relention strategies	Date of review and approval of Recruitment & Retention Strategy	Cale	n/a	pita	Review and approval of Recruitment & Retention Strategy by 30 June 2019	n/a	Establishing whether the recruitment 8 Retention Strategy in line with FIF related logislation by 31 December 2018	Submission of Druh Local Labour Foru by 31 March 2015	m Council by 30 June	Winutes, 0 reviewed	ICO & LLF ites, Copy of ared policy & noll Resolution
(Z)/266- C)/(S-SO) 19.3	CMS 15	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for "Fective service delivery"		Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Oate	n/a	n/a	Submission to MANICO of a Close-out report report report report relecting the number of employees trained and admontedged stalls transferred by 30 June 2019	nfa	nka	r)ts	Submission to MAHCO of a Close- out report relecting the number of employees trained and acknowledged stills trained and 300 June 2019	acknowles State Tran employee	e-out Reports 8 owinedgement of Transfer by oyees working Consultants
(2):066- :M5-50 :9,4	CUS 16	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development And by implementing the World have Skills Plan.	% of budget spent on the implementation of Workplace Skills Plan	Percentage	n/a	n/a	95% - 100% of Workplace Stalls Plan budget speni by 30 June 2019		45% - 50% of Workplace Skills Plant budget spent by 31 December 2018	70% - 75% of Worlplace Slefs Fla budget spent by 31 Warch 2019	55% - 100% of Workplace Shalls Flam budget spenil 30 June 2019	Espendiu from Final	ndeure Report Finance
(ZNZ)66- DNS-SO 19.4.1	CMS 16.1	Transformation	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (NOF rated / short courses)	Number	n/a	R576 000,00	80 staff members who attended training against Stafs Development Plan (NCF rated f short courses) by 30 June 2019	20 staff members the altended training against SJAs Development Plan (NOF rated / short courses) by 30 September 2018	20 staff members who attended tramps against Staff Development Plan (NOS rated # shot courses) 31 December 2018	20 staff members w a needed transing against Skills Oewelsprend Plain (WSF railed / short courses) 31 March 2019	20 staff members who altended tramp against Staff Development Flan (NOF rated / short course) by 30 June 2019	Transp C	ing Certificates
KZN266- CWS-540 20.1.1	C445 17	Transformation and Organisational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	n/a.	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2019	cla	n/a	Employment Equity Report submitted to Department of Labo by 30 January 2019		Departmen	rt Submitted to dissent of Labour provisidgement
KZH296- CMS-S/3 21,1.1	CM5 18	Good governance and public participation	To promote good governance, accountability and transparency	implementation of by laws	Date of annual appraisal of records in terms of the National Archives and Records Service Act, No 43 of 1996	Date	r/a		Annual appraisal of a continual appraisal of a continual and Records Service Act, No 43 of 1996 to be finalised by 31 March 2019	Disposal List & Disposal Application by 30 September 2018	Inspection Results & Disposal Authority by 31 December 2018	Destruction Certifica 31 March 2019	le n/a	the for des	

KZN266- CMS-SO 21.1.2	1100	Good governance and public participation	governance, accountability	Promotion of effective communication with internal and external statesholders	Number of Radio Slots broadcasts	Number	0	670,155.00	12 Radio Slot broadcasts by 30 June 2019	3 Radio Slot broadcasts by 30 September 2018	bro	Radio Stot radicasts by 31 cember 2018	3 Radio Slots broadcasts 31 March 2019	3 Radio Stol broadcasts by 30 Ame 2019	Schedule of Monthly radio slots undertake invoices and proof of payment
KZN266- C CMS-SO 21.1.2.1		Good governance and public pertopation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stateholders	Date Communication Strategy is reviewed and adopted	Date	n/a	290,000.00	Communication Strategy reviewed and adopted by 30 June 2019	n/a		n/a	n/a	Communication Strategy revenued and adopted by 30 June 2019	Copy reviewed Communication Strategy and Council Resolution
K2N298- C CMS-SO 21.1.2.2		Good governance and public participation		Promotion of effective communication with internal and external stateholders	Number of Public Notices assed in terms of Sec 20 of the Local Government Municipal Systems Act	Number	n/a	nła	4 Public Hotices assued in learns of Sec 20 of the Local Government Municipal Systems Act by 30 June 2019	I Public Notice issued in terms of Sec 20 of the Local Government Municipal Systems Art by 30 September 2018	nss Se Go MA	hubic Hotice used in terms of c 20 of the Local vernment imposal Systems Lby 31 December 18	1 Public Motion resuled in terms of Sicc 20 of the Local Constment Managing Systems Act 31 March 2019	1 Public Notice insued in terms of Sec 20 of the Local Government Munraged Systems Act by 30 Aven 2019	Copy of Advert / Offic Public Hotices
(Zh/266- C CMS-SO 21.1.2.3		Good governance and public participation		Promotion of effective communication with internal and external stakeholders	Elimber of payments to the service provider for municipal branding 8 advertising	Rand Value	nła	2,784,000.00	12 monthly payments of R2 784 000,00 to the senace product for municipal tracking & advertising by 30 June 2019	3 monthly payments of R696 000 00 to the service provider for monopal branding & adventising by 30 September 2018	of the for bra ad	northly payments R656 (00:00 to service provider municipal inding 8 retfering by 31 cember 2018	3 monthly payments of RGG 000 00 to the service provider for municipal branding 4 advertising by 31 March 2019	3 monthly payments of R626 000 00 to the service provides for municipal branding 6, act return 30 June 2019	Invoice from the Senior Provider 6 proof of payment
K2N266- CMS-SO 21.1.2.4			To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date of holding of "Taking Council to the People" event	Rand Value	n/a	400,000,00	'Taking Council to the People' event held by 30 June 2019	n/a		nta	n/a	Taking Council to the People" event held by 30 June 2019	Instatore, Allendanc linguises & Photos
KZN266- C CMS-SO 21.1,25		Good Governance and Public Participation	and transparency	Promotion of effective communication with internal and external stateholders	Number of Departmental Meetings chaired by Head of Department	Humber	0	n/a	12 Monthly Departmental Vicelings chared by Head of Department by 30 June 2019	12 Monthly Departmental Meeting chained by HOO by 30 September 2018	H	3 Monthly Departmental leeting chaired by HOD by 31 December 2018	3 Monthly Departmental Meeting chaired by HXO by 31 Meetch 2019	3 Monthly Opportmental Meeting chaired by HXD by 30 June 2019	Agendas, Minutes an Atlendance Registers
KZH266- CMS-SO 21,1,2,6	nie-	Good Governance and Public Participation	governance, accountability and transparency	Promotion of effective construction with internal and external statesholders	tiumber of MANICO Meetings attended by Head of Department / Acting HOD	Humber	0	nfa	12 Monthly Manco meetings attended by Head of Department / Acting HOO by 30 June 2019	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018	1 1	l klandtly klanco leefings attended by HOO / Acting HOO by 31 December 2018	3 Monthly Manco meeting alteroided by HKOO / Acking HOOD by 31 March 2019	3 Monthly Manoo meetings atended by HOO FActing HOO by 30 June 2019	Attendance Registers
XZN296- CMS-SO 21.1.2.7		Good Goyernance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANOO Meetings attended by Head of Department / Acting HOD	Humber	0	n/a	12 Monthly Extended Manco meetings attended by Head of Department / Acting HOO by 30 June 2019	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	at A	Monthly Extended Vianco meetings stended by HOD / cting HOO by 31 December 2018	3 Wonthly Extended Manco meetings altended by HOO / Acting HOO by 31 March 2019	3 Monthly Extended Marco meetings attended by HOO / Aring HOO by 30 June 2019	Attendance Regales
KZHZ66- C CMS-SO 21.1.2.8		Good Governance and Public Participation		Promotion of effective communication with internal and external stakeholders	Number of Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy	Humber	0	nla	12 Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 Ame 2019	3 Tourism Portfolio Committee Meetings attended by HOD / Depuly by 30 September 2018	Co	Tourism Portfolio invinitee Meetings tended by HOD / Deputy by 31 December 2018	3 Tourism Portiblo Committee Meetings attended by HOO / Deprity by 31 March 2019	3 Tourism Porticlo Committee Meetings attended by H300 / Oepoly by 30 June 2019	Attendance Register
		Good Governance and Public Parlicipation	To promote good governance, accountability and transparency	Promotion of effective communication writt internal and external stallerholders	Plamber of Local Economic Development Portfolio Committee Viesings attended by the Head of Department / Deputy			n/a	12 Local Economic Development Porticitio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Local Feonomic Development Portible Committee Meetings attended by HOD / Depuly by 30 September 2018	Pc Li by	Local Economic Development strible Committee eerings attended HOD / Opputy by I December 2018	3 Local Economic Development Portible Committee Meetings altended by HCO / Deputy by 31 March 2019	3 Local Economic Porticle Committee Liverings selected by HCD Clopuly by 30 June 2019	Attendance Regeller
		Good Governance and Public Participation	To promote good governance, accountability and transperency	Promotion of effective compaunication with internal and external stalesholders	Number of Local Labour Forum Meetings attended by the Head of Department / Deputy			n/a	12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2019	3 Local Labour Forum Meetings attended by HDO / Deputy by 30 September 2018	at at	3 Local Labour forum Meetings tended by HCO / Deputy by 31 December 2018	3 Local Labour Forum Meetings attended by HOO / Poperby by 31 March 2019	3 Local Labour Forum Meetings attended by HCO / Deputy by 70 June 2019	Attendance Register

(ZN266- DN5-50 Z1.1.2.9	CARS 19.9	Good Governance and Public Participation	e To promote good governance, accountabă and transparency	Promotion of effective in communication with internal and external stalleholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOO	† Number	1	n/a	4 Quarterly Audit & Performance Committee Weekings attended by the Head of Department / Acting HOD by 30 June 2019	1 Ouarterly Audit 8 Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018	1 Quanety Audit & Performance Committee Reeinigs attended by the HOD / Acting HOD by 31 December 2018	1 Quarterly Audil & Performance Committee Meetings Illumined by the HOD / Acting HOD by 31 March 2013	1 Ovariety Audi & Performance Committee Meetings attended by the H-DD / Acting H-DD by 30 June 2019	Ahandon
(ZNZ66- NS-33 !1.12.10	1	Good Governance and Public Participation	e To promote good governance, accountable and transparency	Pronoton of effective by communication with internal and external stalzeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HCC	Humber	0	n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Adding HCO by 30 June 2019	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department FActing HOD by 30 September 2018	3 Budget Steering Committee Poolidio Meetings altended by the Head of Department / Acting HOD by 31 December 2018	3 Budget Steering Committee Particle Meetings altereded by the Head of Department / Acting HXO by 31 March 2019	3 Dudget Steering Committee Porticio Meetings altended by the Head of O Department / Acting HOD by 30 June 2019	Attendance
ZN266- SMS-SO 1.1.2.11	CMS 19.11	Good Governance and Public Participation	I o promote good governance, accountable and transparency	Promotion of effective y communication with witernal and external stalkeholders	/Aumber of Monthly EXCO Meetings attended by the Head of Department / Acting HOO		12	da	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2018	3 MonRNy EXCO meetings attended by Head of Department (Acting HOO by 31 December 2018	3 Monthly EXCO meetings altended by Head of Department / Acing HOO by 31 March 2019	3 Monthly EXCO meetings alambed by Head of Department / Acting HOD by 30 June 2019	Attendance
ZN266- NS-50 1.12.12	CMS 19.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Humber of Quarterly Council Meetings attended by the Head of Department / Acting HOO	Hamber	4	r/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019	1 Ouarterly Council Heeting attended by HOO / Acting HOO by 30 September 2018	i Ouarlety Council Veering allended by HOD / Acting HOD by 31 December 2018	1 Ownterly Council Meeting standed by HOD / Acting HOD by 31 Meeth 2019	1 Ozariniy Counci Meelviga atanded by HCO I Adring HCO by 30 June 2019	Attendance
ZNZ66- MS-SO 1.12.13		Good Governance and Public Parlicipation	To promote good governance, accountability and transparency	Promotion of effective communication with rivernal and external stateholders	Humber of Quarterly Audi & Performance Committee Meetings attended by the Head of Department / Acting HOO	Humber	•	n/a	4 Quarterly Audit & Performance Committee Vicetings attended by the Head of Department / Acting HOO by 30 June 2019	Counterly Audi & Performance Committee Meeting attended by the HOO / Acting HOO by 30 September 2018	Ouarterly Audit &     Performance     Committee Meetings     attended by the HOO     //Acting HOO by 31     December 2018	I Quarterly Audit & Performance Committee Meetings attended by the HOO! Aurity HOO by 31 Meeting HOO by 31 Meeting HOO by 31	1 Quarterly Aucht & Performance Commisse Meetings attended by the HXO / AcKing HXO by 30 June 2019	Attendance
DN296- MS-SO 1.12.14	CMS 19,14	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Humber of Oxarterly MPAC Meetings attebbled by the Head of Department / Acting HCO	Humbes	4	n/a	4 Guarterly MPAC Veelings attended by the Head of Department / Acting HOD by 30 June 2019	1 Cuanterly MPAC Veeting attended by the HOD / Acting HOD by 30 September 2018	1 Ouarterly MPAC Meeting altended by the HOO / Acting HOO by 31 December 2018	1 Cuantely MFAC Meeting altereded by the HXC0 Arching HXC0 by 31 March 2019	1 Quarterly MPAC Meeting allended by the HOD / Acling HODly 30 June 2019	Affendance
74266- NS-SO 1.1.2.15		Good Governance and Public Participation	To promote good  To promote good  accountability and transparency	Promotion of effective communication with internal and external stateholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	1	н⁄а	4 Quarterly Back-to-Basics reports submitted by the 7th of each morth to the Municipal Manages by 30 June 2019	1 Quarterly Back-to- Banics report submitted by the 7th of each month to MAI by 30 September 2018	1 Quarterly Back-to- Basics report solemates by the 7th of each morth to MM by 31 Occamber 2018	1 Cuarterly Back-to- Bence report submitted by the Zin of each month to Mili by 31 March 2019	1 Overledy Back-to- Bases report submitted by the 7 fb of each month to MA by 20 June 2015	Quarterly to Barissa Repp of date of su to IAM
0N266- (0 45-50) .1.2.16	- 1	Good Governance and Public Participation	governance, accountability	Promotion of effective communication with internal and external stallsholders	Number of Quarterly ICR Meetings attended by Head of Department	Number	1	nła	4 Overterly KSR Meetings attended by Head of Department / Acting HOO by 30 June 2019	1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018	1 Ouarterly KSR Meeting attended by HOO /Acting HOO by 31 December 2018	1 Cuartety ISR Meeting attanded by HOOD / Acting I/OD by 31 March 2019	1 Owntedy KIR Meeting alternided by HOO / Acting HOO by 30 June 2019	Alferdance
N286- 4S-SO 1.7		Good Governance and Public Participation	governance, accountability	Management of risk within the structures and operations of the Municipality	!kurnker of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4		4 Cuarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2010	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOO by 30 September 2018	I Ouarterly Rest. Register Progress Report submitted by the 14th of each month by HOO by 31 December 2018	I Cuarterly Rolk Register Progress Report submitted by the 14th of each month by HOO by 31 March 2019	1 Quarterly Rink. Reynise Progress Report submitted by the 16th of each month by HOO by	Quarterly Re Progress Re submissed & diet of subm

K.ZH.Z66- CHS-SO 21.1,7,1	CMS 20.1	Good Governance and Public Participation	e To promote good governance_accountable and transparency	Management of risk with the structures and operations of the Municipality	n Number of Assessments of the Performance of Service Provider/h submitted by Head of Department to the Vursicipal Manager	s Number	0	nda	4 Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by 30 June 2019	1 Assessment of the Parkomance of Service Provider Is a submitted by HOO to the Municipal Manager by 30 September 2018	I Assessment of the Per bornance of Service Provides/s submitted by HOO to the Manageal Wanager by 31 December 2018	I Assessment of the Performance of Sentice Provide/h submitted by HOD to the Manager by 31 March 2019	I Assessment of the Performance of Service Provide/h submitted by HOO to fire Managoal Manager by 30 June 2019	Assertance Performance produce age I + CO and Pri submission to Variety of Me
KZN266- CMS-SO 21.1.3	CMS 21	Good governance and public participation	To promote good governance, accountable and transparency	Strengthening the y oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	of secretar ful	Akamber	0	n/a	12 Monthly EXCO meetings convened and provision of secretarial his by 30 June 2019	3 Monthly EXCO meetings convened and provision of secretarist held by 30 September 2018	3 Monthly EXCO meetings convened and provision of secretariat held by 34 December 2018	3 Monthly EXCO meetings convened and provenor of secretarist held by 31 March 2019	3 Monthly EXCO meetings convened and provision of socretarial held by 30 June 2019	libitors of m acutation re attentione ( and damate
KZN266- CMS-SO 21.1.3.1	EMS 21.1	Good governance and public participation	To promote good governance, accountable and transparency	Strengthering the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	of secretariat for all 6	Number	0	n/a	12 Monthly Porticio meetings convened and provision of secretarial for all 6 Departmental Porticio Committees by 30 June 2019	3 Monthly Porticia meetings convened and provision of secretarial for all 6 Departmental Porticia Committees by 30 September 2018	3 Monthly Particle meetings convened and provision of secretaristic at 6 Operatmental Portfolio Committees by 31 December 2018	3 Monthly Portision manifergs convened and provision of secretarist for all 5 Organizational Portisio Committees by 31 March 2019	3 Monthly Postble meetings convened and provision of secretarial for all 6 Open Innestal Political Committees by 30 Jane 2019	libitors of my condition re withdriven a and manufes
(2)(2)66- CMS-SO 21.1.3.2	CMS 21.2	Good governance and public participation	To promote good governance, accountability and transparency	Strengthering the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	0	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2019	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2018	1 Charlety Council meeting convened and provision of sacretamel by 31 December 2018	1 Ozarterly Council meeting conversed and provision of secretar at by 31 March 2019	1 Country/ Counci meeting commend and promoses of secretarist by 30 June 2019	Nation of the production reg attendance re and menutes
ZHZ66- MS-SO 1.1.3.3	CMS 21.3	Good governance and public participation	To promote good accountability and transparency	Strengthering the oversight structures of Council to effectively and efficiently undertable monitoring and evaluation	JAmber of MPAC Quarterly meetings conveid by 30 June 2019	Number	0	n/a	4 MPAC Quarterly meetings convened by 30 June 2019	1 MPAC Quarterly meeting conversed by 30 September 2018	I MPAC Guarterly meeting convened by 31 December 2018	1 MPAC Quarterly meeting converted by 31 March 2019	I MPAC Quarterly reeling convened by 30 June 2019	Notices of me denulation reg stendamen re nanotes
ZN266- NG-50 1,1,3,4	CMS 21.4	and public	To promote good governance, accountablely and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Aumber of Reports submitted to Council on the implementation of Council Resolutions	Number	n/a			3 Report submitted to Council on the implementation of Council Resolutions by 30 September 2018	3 Report submitted to Council on the implementation of Council Resolutions by 31 December 2018	3 Report submitted to Council on the implementation of Council Resolutions by 31 March 2019	3 Report submitted to Council on the implementation of Council Resolutions by 30 Arne 2019	Council and E Resolution Re
ZN266- MS-SO I.1.4	CAAS 22	Good governance and public stricipation	To promote good governance, accountability and transparency	Traving and development in policial office beares; and policial structures in the operation of Council	Humber of Councilors & Traditional Leaders who attended varing (NOF rated / short courses) against the Stats Development Plan	Number	D.		June 2019	15 Councillors & 2 Tradicional Leaders who attended barring (NDF rated / short courses) against the Skills Development Plan by 30 September 2018	10 Councilors & 2 Traditional Leaders into attended braining (NSF rated / short course) against file Skith Development Plan by 31 December 2016	16 Councillors & 2 Tradecoral Leaders who altended training (IXG read-of-short courses) agents the SS& Development Plan by 31 March 2019	10 Councilors & 2 Tradenoid Leaders who altereded training (NOF rated / short counses) against the Stels Development Plan by 30 Jane 2019	Training Cettl
7)(266- MS-SO 12.1	CMS 23	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Community structures	Date of Ward Committees training conducted	Date	nfa	Į.	Ward Committees training conducted by 31 December 2018	n/a	Ward Committees training conducted by 31 December 2018	n/a	nda	Prefetors and Attendance Re
21/266- MS-5/2 122		Good governance and public participation		Strenghiberung of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review, adoption of the Public Participation Strategy	Date	n/a	Į.	Review, adoption of the Public Participation Strategy by 30 June 2019	n/a	nda	na na	Review, adopt and implement the Public Participation Strategy by 30 June 2019	Copy of Strate Council Reseal

K7N266- CAIS-SO 21,221	CAAS 24.1	Good governance and public participation	Placing the primary locus on addressing the needs of communities within the Numopatry	participation mechanisms	Number of monthly of stipends of R1000.00 per meeting attended per Ward Committee Member	Number	o	2,880,000,00	12 monthly payments of stipends of R1000 (00 per meeting attended per War Committee Member by 30 June 2019	of stipends of R1000.00 per	3 monthly payments of sipends of R100,000 per meeting attended per ward Committee Member by 31 December 2018	3 monthly payments at spends of \$100000 per meeting attended per Ward Committee Member by 31 Metch 2019	3 mantily payments of spends of R1000 (00 per meeting standard per Ward Committee Veenber by 30 June 2019	schedule of payments, acof of payment
KZN266- CMS-SO 21.2.2.2	CMS 24.2	Good governance and public participation	Placing the primary locus on addressing the needs of communities within the Municipality	participation mechanisms	Plumber of Monthly Ward Committee Functionally Reports submitted to Council & cogts by 30 June 2019	Number	0	n/a	4 Monthly Ward Committee Functionality Reports submitted to Council by 30 Ame 2019	Functionality	1 Monthly Ward Committee Functionality Reports submitted to Council by 31 December 2018	I Monthly Ward Committee Functionality Reports submitted to Council by 31 March 2019	1 Monthly Ward Committee Fundingly Report submitted to Council by 30 Ame 2019	hems submitted to Council
KZN266- CMS-SO 21,23	CMS 25	Good governance and public participation	on addressing the needs	To ensure the inculcation of a customer care approach to the municipal administration	processed Customer	Number	0	냐	12 monthly Recorded & processed Customer complaints/Complaments in the Complaints Register by 30 June 2019	3 monthly Recorded & processed Customer compliants/Compliments in the Complaints Register by 30 September 2018	3 monthly Recorded 8 processed Customer complaints Complaine in the Complaints Register by 31 December 2018	3 monthly Recorded 8 processed Customer complaints/Complime nts in the Complaints Register by 31 March 2019	3 mostly/ Riscarded 8 processed Continue complements/Corpline ents in the Complement Register by 50 June 2019	Copy of recorded compliants in the Compliants Register & proof of submission to the relevant Department
KZN266- CMS-SO 21.2.3.1	CMS 25.1	Good governance and public participation	on addressing the needs	To ensure the inculcation of a customer care approach to the municipal administration	Satisfaction Survey	Date	nfa	n/a	Customer Salisfaction Survey Conducted by 30 June 2019	nka	n/a	n/a	Customer Swinkerton Survey Conducted by 30 June 2019	Report on Customer Satisfaction Survey Conducted
KZH266- CMS-SO 21.2.3.2	CMS 25.2	Good governance and public participation	Placing the primary toous on addressing the needs of communities within the Municipality	To ensure the incufcation of a curstomer care approach to the municipal administration	and Service Delivery	Date	nka	n/a	Batho Pele Policy and Service Delivery Improvement Plan is substantially Council by 31 December 2018	r/a	Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2018	n/a	nds .	Copies of Batho Piele Policy and Service Delivery Plan & Counci Resolution
KZ14266- CMS-SO 21,2,3,3	CM5 25.3		Placing the primary locus on addressing the needs of communities within the Municipality	of a customer care	Awareness Campagns	Number	nla	n/a	2 Batho Pele Awareness Campaigns conducted by 30 June 2019	1 Batho Pele Awareness Campeigns conducted by 30 September 2018	n/a	1 Barho Pule Assignment Campaigns conducted by 31 March 2019	ota	Attendance Register
KZN266- Chts-50 21.2.4	CMS 26	Local Economic Development	To ensure the effects e and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitate access by communities to the poverly aleviation initiatives through EPWP and report progress on a monthly basis	Number of monthly reports submitted to flational Public Works & DOGTA on the suppording of the EPWP Grant by 30 June 2019	Rand Value	0		the expenditure of the EPWP Grant by 30 June 2019	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2018	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2018	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 301 March 2019	3 monthly reports submitted to National Public Works & OOGTA on the expenditure of the EPMP Great by 30 Ame 2013	Monthly Reports submitted to National Public Works & COGTA
KZN266- CMS-SO 23.1,3	CMS 27	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 Inspect year amounting to R324 000:00	Rand Value	n/a		2019	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000,00 by 30 September 2018	Collection of budgeted Revenue for the Directorate for 2018/2019 financial settle amounting to R81 (00200 by 31 December 2018	Collection of budgeted Reversue for the Directorable for 2018/2019 financial year amounting to 884 000 00 by 31 March 2019	Cellection of budgeted Revenue for the Orectorate for 2018/2019 Immunity per amounting to R81 000,00 by 30 June 2019	Sennce charges, Collection Reports
KZNZ966- CMS-SO 23.1.3.1	CMS 27.1		To ensure that the Municipality remains finacially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budge lied Revenue for the Directorate for 2018/2019 financial year from Informal Traders	Rand Value	nta		Revenue for the Directorate for 2018/2019 financial year amounting to R274 800.00 from Informal Traders by 30 June 2019	for 2018/2019 financial year	Collection of budgeted Revenue for the Directorale for 2018/2019 financial year amounting to 868 700 00 by 31 December 2018	Collection of budgeted Revenue by the Decktrate for 2018/2019 Prancial year amounting to R68 700.00 by 31 March 2019	Collection of budghed Revenue for the Directorate for 2016/2019 fraucial-year amounting to RRS 700,000 by 30 June 2019	Service charges Collection Reports

KZNZ96- CMS-SO 23.1.3.2		Municipal Financial Visibility and Management	To ensure that the Municipality remains feraceally viable	To effectively and alliciently manage the Municipality's Cash Flow	Catestian of budgetted Revenue for the Directorate for 2018/2019 Inanoal from issuing of Business Licenses		n/a	R38 000.00	Revenue for the Ornictorate for 2018/2019 financial year amounting to R38 000 00 by 30 June 2019	Collection of budgeted Revenue for the Drectorate for 2018/2019 financial year amounting to R9 500.00 by 30 September 2018	Collection of taxigitated Revenue for the Directionals for 2018/2019 financial year amounting to RS 500,00 by 31 Ownership 2018	Collection of budgered Resemble for the Decidorate for 2018/2019 financial year amounting to 19 500,00 by 31 March 2019	Collection of Dudgeted Revenue to the Directorate to 2018/2019 framouting the samouning to R9 500.00 by 30 June 2019	Senor chary Créenton Reg
KZ1/266- CMS-SO 23,1,3,3	1		To ensure that the Municipality remains finacially visible	To elfectively and elficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget within budgetary linets of RS9 472 143.62	Rand Value	n/a	30,423,086.00	' '	tomational	Contament of operational expenditure budget affinit budgetary limits of R1 858 (05.50 by 31 December 2018	Contament of operational expendituse budget # an Ludgetary limits of R14 668 035 50 by 31 March 2019	Contament of operatural expenditure budget soft to be budget so be budget soft to be budget so budget so be budget so budget so be budget so budget so be budget so b	income and Expenditure R
K.ZNZ66- CMS-SO 23.1,3.5		Municipal Financial Visbility and Management	To ensure that the municipality remains Financially wable,	ellicently manage the khancipality's Cash Flow	Namber of Progress Reports on the implementation of the Agrova Financial Recovery Financial Recovery Financial to the Budget Steering Committee	Number	12		Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering	3 Monthly Progress Reports on the Implementation of the Approved Francal Recovery Plan schonisted to the Dudget Steering Commisse by Head all Oppartment by SS September 2018	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Filan submitted to the Budget Sieering Committee by Head of Department by 31 December 2018	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Filan submitted to the Budget Swering Committee by Head of Department by 31 March 2019	3 Monthly Progress Reports on the Implementation of the Francial Recovery Plan submitted to the Budget Steering Committee by Hand of Department by 30 June 2019	Updated Actor file Implement file Actor file
KZN266- CMS-SO 73.23		Municipal Financial Visibility and Management	To ensure the maintenance of sound financial practices	the Auditor General	Number of progress reports on the AG Action Plan monitored by MancoALudit Committee/MPAC/ submitted to the Municipal Llanager	Number	0	n*a	Progress Reports on the ASS Action Plan monitored by Mancollucti Committee A&PAC/ submittee A&PAC/ submittee A&PAC/ submittee by 30 June 2018	n/a	nta	3 Progress Reports on the AG Action Plan monthsed by Varnobluck Committee OFAC! submitted to the Managed Manage by 31 March 2019	3 Progress Reports on the AG Action Plan monitored by Barcockuch Commissed PAC/C submitted to the GAMPA Marcockuch Commissed PAC/C submitted to the GAMPA Marcockuch Manager by 30 Ame 2015	Progress Repo submend to be Managed to be proof of subme

### **COMMUNITY SERVICES**

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Outp	LAUGUMANCS INDICATES	Unit of measure	SHAME	Bedget	Annual Target	SOE	MP Quarter 1	A 1547 L	SDB	P Quarter 2		SOBI	Quarter 3		SOSP	Quarter 4		Progress Report towards achievement of targets	Blockages / Challenges	Corrective	Wards	POE Requi
									1	Performance Target	Actual Performance Targel	Actual Budget Spent	Performance Yarget	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent			trime i to be taken and date of limitation		
ZH <u>2</u> 66-CS- O 3.1	· CS1	Basic Service Delivery	To provide an effective integrated wante management service within the Municipality	Promotion of the development of a Regional Land if she under the direction of the Zulland District Municipality	Sourcing funding from Government and other external possible funders for the Landfall Site, using the Business Plan	Date	n/a	n/a	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2019	nta			n/a			n/a			Funding sourced from Government and other external possible funders for the development of a Lancel Site by 30 June 2019	,						Copies of applications submitted a of submitted
ZNZ96-CS- 0 3.2	CS2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Environmental Annumber of conducted	Number	0	R46 000,00	4 Community Environmental Awarenesses conducted by 30 June 2019	4 Community Environmental Awarenesses conducted by 30 September 2018			4 Community Environmental Awarenesses conducted by 31 December 2018			4 Community Environmental Awarenesses conducted by 31 March 2019			4 Community English Awarenesses conducted by 30 June 2019						AI 24 Wards	Public Note Amendance and Photos
ZN206-CS- D. 3.2.1	CS 2,1	Basic Service Delivery	To provide an effective integrated trastic management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the	Number of Community Clean-up Campaign Awarenesses conducted	Number	0	R10 000.00	4 Community Clean-up Campagn Awarenesses conducted by 30 June 201	1 Community Clean-up Campaign Awarenesses conducted by 30			1 Community Clean-up Campaign Awarenesses conducted by 31 December 2018			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2019			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2019						All 24 Wards	Public Note Attendance and Photos
DN266-CS- D:3.2.2	CS 22	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Wasse Vanagement Plan for the	Number of collections of refuse in the CBD	Humber	0	R735 894.00	365 collections of refuse in the CBO by 30 June 2019				92 Collections done in the CBO by 31 December 2018			90 Collections done in the CBD by 31 March 2019			91 Collections done in the CBO by 30 June 2019							Monthly R inspection
N266-CS- 0,3.2.3	CS 2.3	Basic Service Dolivery	To provide an effective integrated waste management service inthin the lituricipality	Development and implementation of an Integrated Waste Alemagement Plan for the Livinopality	Number collections of Refuse (Old & Hear Taxa Rank Cleansing ablution facility and Old Taxa Rank)	Piumber	a	R1 079 060.00	360 Reluse Collections done (Old & New Taxo Runk Cleansing ablution facility and Old Taxo Rank) by 30 June 2019	92 Collections done (Old & Hear Taxx Rank Cleansing ablution facility and Old Taxx Rank) by 30 September 2018			92 Collections done (Old 8 New Tata Rank Clearising ablution facility and Old Tata Rank) by 31 December 2018			90 Collections done (Old & New Taxi Rank Clearsing ablution facility and Old Taxi Ranky by 31 March 2019			91 Collections done (Old & New Taxi Rank Cleansing abbrion facility and Old Taxi Rank) by 30 June 2019							Monthly Re
N266-CS- 0.324	CS 24	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Idanagement Plan for the	Number of Collection of Refuse in Babanango Town	1 Number	0	R167 400,00	104 Collections of Refuse done in Babanango Town by 30 June 2019	26 Collections done in Babanango Tourn by 30 September 2018			26 Collections done in Babanango Town by 31 December 2018			26 Collections done in Babanango Fown by 31 March 2019			26 Collectors done in Babanango Town by 30 June 2019							Monthly R respection
3,25		Basic Service Dollvery	To provide an effective integrated waste within the Municipality	Development and implementation of an integrated Waste Usinggement Plan for the	Number of Operation Khuculula Campaign (flegal dumping removal) conducted	Humbes	0	R100 000,00	4 Operation Khuculula Campaign (Blegal dumping removal) conducted by 30 June 2019	I Operation Khuculula Campaign done by 30 September 2018			1 Operation Khuculula Campaign done by 31 December 2018			1 Operation Khuculula Campaign done by 31 March 2019			1 Operation Khucukula Campaign done by 30 June 2019							Invitations Attendance and Photo
N266-CS- 0_32-6	CS 26	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Variagement Plan for the Unicipality	Number of Waste Compacted and building nubble removed in Babanango Landili site	Humber	0	R422 400,00	4 Waste Compacted and building rubble removed in Babanango Landfill site by 30 June 2019	Waste Compacted and building rubble removed in Babanango Landfill site by 30 September 2018			Waste Compacted and building rubble removed in Babanango Landfill see by 31 December 2018			1 Waste Compacted and building rubble removed in Babanango Landfill site by 31 March 2019			1 Waste Compacted and building rubble removed in Babanango Landfil site by 30 June 2019							Ourtatory Payment
0.327		Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Kanagement Plan for the Management Plan for the	Number of black refuse begs supplied to appointed service providers	Number	0	R110 000,00	72 000 black refuse bags supplied to appointed service providers by 30 June 2019	18 000 black refuse bags supplied to appointed service providers by 30 Section to 2018			18 000 black refuse bags supplied to appointed service providers by 31 December 2018			18 000 black refuse bags supplied to appointed service providers by 31 March 2019			18 000 black refuse bags supplied to appointed service providers by 30 June 2019							Monthly re billing stat
0.3.2.8		Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Oevelopment and implementation of an Integrated Waste Management Plan for the Management Plan for the	Number of black refuse tags supplied to urban households	Humber	0	R360 000,00	311 760 black retuse bags supplied to urban households by 30 June 2019	77 940 black refuse bags supplied to urban households by 30 September 2018			77 940 black refuse bags supplied to urban households by 31 December 2018			77 940 black refuse bags supplied to urban households by 31 March 2019			77 940 black refuse bags supplied to urban households by 30 June 2019							Monthly re billing state
3,2,9		Basic Service Delivery	To provide an effective integrated waste management service mit in the Municipality	Development and implementation of an Integrated Waste Management Plan for the Management Plan for the	Number of black refuse bags supplied to waste pickers	Number	0	R106 000,60	52 800 black refuse bags supplied to waste pickers by 30 June 2019	13200 refuse bags supplied to waste pickers by 30 September 2018			13200 refuse bags supplied to waste pickers by 31 December 2018			13200 refuse bags supplied to waste pickers by 31 March 2019			13200 refuse bags supplied to waste pickers by 30 June 2019							Monthly re billing stat
3,3210		Basic Service Delivery	To provide an effectivis integrated wrattle management service the Municipality	Development and implementation of an Integrated Waste Management Plan for the Management Plan for the	Number of Supply of black refuse bags to 3600 to refuse trucks		0		3 600 black refuse bags supplied to refuse trucks by 30 June 2019	900 black refuse bags supplied to refuse trucks by 30 September 2018			900 black refuse bags supplied to refuse trucks by 31 December 2018			900 black refuse bags supplied to refuse trucks by 31 March 2019			900 black refuse bags supplied to refuse trucks by 30 June 2019				-			Vonthly re belling state
), 3.2.11		Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Dissippment and implementation of an Integrated Waste I tanagement Plan for the Management	Number of black refuse bags supplied to deaming services		0	R70 000.00	18 000 black refuse bags supplied to dearning services by 30 June 2019	4 500 black refuse bags supplied to deansing services by 30 September 2018			4 500 black refuse bags supplied to dearsing services by 31 December 2018			4 500 black refuse bags supplied to cleansing services by 31 March 2019			4 500 black refuse bags supplied to deaming services by 30 June 2019							Monthly re billing state
N266-CS- ). 3.2.12		Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Lianagement Plan for the Lincoln	Number of black refuse largh supplied for clean up campaigns	litumber	0		2 000 black refuse bags supplied for clean up campaigns by 30 June 2019	500 black refuse bags supplied for clean up campaigns by 30 September 2018			500 black refuse bags supplied for clean up campaigns by 31 December 2018			500 black refuse bags supplied for clean up campaigns by 31 March 2019			500 black refuse bags supplied for clean up campaigns by 30 June 2019							Monthly rep

KZN268-CS SO 3.2.13	CS 2_13	Basic Service Delivery	To provide an effective integrated waste	implementation of an	Number of Waste Removals from Ulunda	Number	0	R4 980 000.00	48 Waste Removals from Ulundi to UThungulu landfill	from Ulundi to	12 Waste Removals from Ulundi to		2 Waste Removals from Ulundi to UThungulu	12 Waste Removals from Ulundi to UThungdiu landfill			Invoice & Proof of
			management service within the Municipality	Integrated Waste Usinggement Plan for the Usinggetty	to UThungulu landfill site				site by 30 June 2019	UThungulu landlili site by 30 September 2018	UThungulu landiif site by 31 December 2018		landfill site by 31 March 2019	sile by 30 June 2019			Payment
90, 112		Local Economic Development	in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500; Minor - R2000)	Rand Value	0	R2 000 000.00	Provision of Bunals to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2019	qualifying applications approved by 30 September 2018	qualitying applications approved by 31 December 2018		qualifying applications approved by 31 March 2019	qualifying applications approved by 30 June 2019		AB 2- Ward	
KZNZ65-CS SO: 11.2.1	CS 3.1	Local Economic Dayelopment	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and turnels at no cost	Provision of food southers for the indigent (Grocenes youther = R500)	Rand Value	0	R800 000,00	Provision of food youthers for the indigent (Groceres youther = R500) by 30 June 2019	qualifying applications approved by 30 September 2018	qualifying applications approved by 31 December 2018		qualifying applications approved by 31 March 2019	qualifying applications approved by 30 June 2019		Al 2: Ward	4 Approved application forms (Food Voucher provided for 2018/2019 linance year
90.8.1		Local Economic Development	participation in sports by communities within the Municipality	Identification and of sporting talent among the community members within the	Date of holding of Zonal play-offs in preparation for the Local Mayoral Cup (6 zones)	Oate	n/a	R310 000,00	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019	n/a	n/a		r/a	Zonal play-offs in preparation for the Local Mayoral Cup (6 zones) held by 30 June 2019		Al 24 Ward	
KZN266-CS 50.82	- CS 5	Local Economic Development	To promote participation in sports the communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of staging of the Local Mayoral Cup Games	Date	n/a	R471 000,90	Local Mayoral Cup Games held by 30 September 2018	Local Mayoral Cup Garnes held by 30 September 2018	n/a		nła	c/a		AF24 Ward	
KZN266-CS- SO, 8.2.1	- CS 5.1	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities		Date	n/a		Attendance of Squads to the Distinct Mayoral Cup games by 30 September 2018	Attendance of Squads to the Obstrict Mayoral Cup games by 30 September 2018	nla		n/a	nVa		AJ 24 Ward	
KZN266-CS- SO: 822	- CS 5.2	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities.	Date of attendance of Squads to Salga chames	Date	n/a	R410 200,00	Itendance of Squads to Salga Games by 31 December 2018	n/a	Alterdance of Squads to Safga Games by 31 December 2018		n/a	n/a			Invitations, Team sheets, photos
KZN266-CS- SO 8.2.3	CS 5.3	Local Economic Development	To promote perficipation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities.	Date of holding of Ulundi Marathon Event	Date	n/a	R361 250,00	Ulundi Marathon Event held by 31 October 2018	nfa	Uland Marahon Eveni held by 31 October 2018		n/a	n/a			Posters, registratio forms, photos
KZNZ95-CS- SO. 82.4	CS 5,4	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities.	Date of conducting coaching clinics for Rugby and Table Tennis	Date	n/a	R64 000,00	Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019	nła	n/a	R	Coaching Clinics for ugby and Table Terms conducted by 31 March 2019	nda			Invitations, Attendance Regist and Photos
KZN266-CS- SO 8.2.5	CS 5.5	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of holding Sport Codes Managers and Sport Council Workshop	Date	n/a		Sport Codes Managers and Sport Council Was Ishop held by 30 September 2018	Sport Codes Managers and Sport Counci Worlehop held by 30 September 2018	n/a		n/a	n/a			Invitations, Attendance Registr and Photos
/ZN266-CS- SO 8.2,6	CS 5.6	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the pertocheton of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities	Date of establishment of Sporting Structures (League formation for Sports codes)	Date	n/a		Sporting Structures (League formation for Sports codes) statistics by 31 March 2019	∧'a	nis		Sporting Structures (League formation for Sports codes) establishment by 31 March 2019	nta			Invitations, Attendance Registe and Photos
KZN266-CS- SO 82.7	CS 5.7	Local Economic Development	To promote participation in sports by communities within the Municipality	Encourage the participation of communities in a vanety of sport codes and facilitate the arrangement of specific sporting events involving all communities.	Date of holding of Horse Riding Event	Oate	nta	R253 000.00	Horse Riding Event held by 30 June 2019	nfa	nta		ná	Horse Riding Event held by 30 June 2019			Invitational posters and Photos

XU: 9,1		Development	the cultural heritage of the communities within the Municipality	t Develop and implement outural activities that underline and promote the outural heritage of the municipal area	Date of staging the Ulundi Cultural Festival	Date	n/a	R192 000.00	Ulund Cultural Festival held by 30 September 2018	Ulundi Cultural Festival held by 30 September 2018	rifa	nta	n/a		invitations/posts and Photos
50 9.1.1		Local Economic Davelopment	the cultural heritage of	Driefop and implement	Date of holding of "Operation Siyaya to the Reed Dance" event	Date	n/a	R309 000,80	Operation "Siyaya to the Reed Dance" held by 30 September 2018	Operation "Syaya to the limed Dance" held by 30 September 2018	n/a	n/a	nła		Invitations/posts and Photos
O.9.12		Local Economic Development	To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement outural activities that	Date of staging Local Indigenous Games	Date	n/a	R19 000.00	Local Indigenous Games event held by 30 June 201	n/a	n/a	nta	Local Indigenous Games event held by 30 June 2		Invitations/posts and Photos
O-10.1		Local Economic Development	of the HIV/AIDS pandamic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development wis-3-48 HAVAIDS prevention support	Ward Aich Committee Workshop	Date	Uļs	R152 000.00	Ward Aids Committee Workshop held by 31 January 2019	n/a	r/a	Ward Aids Committee Workshop held by 31 January 2019	nta		Invitations, Attendance Reg and Photos
O. 10.12		Development	ncidence of infection		World Aids Day Commemoration	Date	n/a	R\$8 000.00	World Aids Day Commence above event held by 31 December 2018	n/a	World Aids Day Commemoration event held by 31 December 2018	r/a	Na		invitations/poste and Photos
ZH266-CS- O. 12 ,1	CS 8	Development	needs of the constituent	Development of projects and programmes to address gender issues	Date of staging of Woman's Day Celebration	Date	n/a	R65 500,00	Woman's Day Celebration held by 31 August 2018	Woman's Day Celebration held by 31 August 2018	n/a	ein.	n/a		Invitations,
ZII266-CS- O; 12.1.1	CS 8.1	Development	needs of the constituent	Development of projects and programmes to address gender issues	Date of holding of Women's Day Summit	Date	n/a	R39 000.00	Women's Day Summit held by 31 August 2018	Women's Day Summit held by 31 August 2018	n/a	n/a	r/s		Invitations, Attendance Regis and Photos
ZN265-CS- D-12.12		Local Economic Development	needs of the constituent	Development of projects and programmes to address gender issues	Date of holding of Men's Day	Date	nfa	R85 500,00	Men's Day held by 31 July 2018	Men's Day heldby 31 ,kay 2018	n/a	n/a	nla		Invitations, Attendance Regis and Photos
ZH266-CS- D 12.1.5	CS 85	Develo pment	needs of the constituent	Development of projects and programmes to address gender issues	Date of Training of Community Members on Salk Screen Printing	Date	n/a	R228 000,00	Training of Community Members on S& Screen Printing conducted by 30 June 2019	Uţa	n/a	n/a	Training of Community Members on Sitt Scree Printing conducted by 3 June 2019		Buildations, Attendance Register, Photos and copies of Certificates of
10266-CS- D: 122.1		Development	needs of the constituent	Development and implementation of projects and programmes that focus improvies malters	Date of holding of "June 16 Celebration" Event	Date	nla	R97 500,00	"Aine 16 Celebration" Event held by 30 June 2019	n/a	rviz	n/a	"Anne 16 Celebrasion" Ev held by 30 Anne 2019		Attendance Invitations/posters and Photos
(N266-CS- ). 12.2.2		Develo praent	needs of the constituent special groups within	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "Tale a Griffoy Child" to Work	Date	n/a		"Take a Girl/Boy Child" to Work event held by 31 May 2019	n/a	n/a	n/a	Take a Grifloy Child's Work event held by 31 Mi 2019		Invitations, Attendance Regist and Photos, Certificate of Absorbance
N266-CS ): 1223		Development	needs of the constituent	Development and implementation of projects and programmes that locus in youth matters	Date of holding of Youth Summil	Date	nla		Youth Summit held by 30 June 2019	nia	n/a	nta	Youth Summit held by 30 June 2019		Invitations, Attendance Regist and Photos
N266-CS- ). 12.2.4	CS 9.4 (	Orvalo pment	needs of the constituent special groups within		Date of holding of Youth Educational Programme Event	Date	nta	R268 500,00	Youth Educational Programme Event held by 31 January 2019	nfa	n/a	Youth Educational Programme Event held by 31 January 2019	nà		Invitations, Attendance Registr and Photos

SO 12.25	- CS 9.5	5 Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Career Guidance Events held	läumber	0	R400 000.00	© Career Guidance Events held by 30 June 2019	n/a	n/a	3 Career Gustance Evenin held by 31 March 2019	3 Career Gudance Events held by 30 June 2019		Invitations, Attendance Regis and Photos
KZN266-CS SO 122.6	CS 9,6	6 Local Economic Development	needs of the constituent	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Children's Holiday Programme	Oate	n/a	R21 500.00	Childrens' Holiday Programme held by 30 June 2019	n/a	n/a	nha	Children'f Holiday Programme held by 30 June 2019		Invitations, Attendance Regis and Photos
KZN266-CS SO: 1227	CS 9.7	Local Economic Development	needs of the constituent	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R122 500.00	Library Week Event held by 31 March 2019	r nta	n/a	Library Week Event held by 31 March 2019	nta		kraftakons, Amerikanse Regis and Photos
KZN266-CS 50, 12.2.8	CS 9,8	Local Economic Development	needs of the constituent	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	n/a	R114 000.00	Literacy Week event held by 30 September 2018	Literacy Week event held by 30 September 2018	nži	n/a	n/a		Invitations, Attendings Regis and Photos
KZN266-CS- SO, 12.29	CS 9,9	Local Economic Development	needs of the constituent	Development and implementation of projects and programmes that focus on youth mailiers	Number of Quality of Life Forum Meetings held	Cate	n/a	R180 000,00	4 Ouality of Life Forum Meetings held by 30 June 2019	1 Quality of Life Forum Meetings held by 30 September 2019	1 Quality of Life Forum Meetings held by 31 December 2019	1 Quality of Life Forum Meetings held by 31 March 2019	1 Cuality of Life Forum Meetings held by 30 June 2019		Invitations, Attendance Regis and Photos
(ZN266-CS- 50 12,2.10		Local Economic Development	special groups within	Development and implementation of projects and programmes that focus on youth matters	Date of holding of "16 days of activism against Women's and Children" event	Date	n/a	R68 000.00	"16 days of activern against Women's and Children" event held by 30 November 2018	n/a	"16 days of activem against Moments and Children" event held by 30 histernizer 2018	nta	n/a		Invitations, Attendance Regist and Photos
(ZN266-CS- 50 12.2.11	CS 9.11	Local Economic Development	needs of the constituent special groups within	Development and implementation of projects and programmes that focus on youth matters	Number of Sarvitary Towel Programme held	Number	0	R100 000,00	2 Sanitary Towel Programme held by 30 June 2019	nfa	ofa	1 Sankary Toved Programme held by 31 March 2019	1 Sanitary Torrel Programme held by 30 June 2019		Exystations, Attendance Regist and Photos
ZN266-CS- iO 12:2.12	CS 9.12	Local Economic Development	needs of the constituent		Number of ED Campaigns held	Number	0	R100 000,00	4 ID Campagns held by 30 June 2019	1 ID Campagns held by 30 September 2018	I ID Campayon held by 31 December 2018	1 ID Campaigns held by 31March 2019	110 Campaigns held by 30 June 2015		Invitations Attendance Registered Photos
ZN266-CS- O 12.2.13	CS 9.13	Development	needs of the constituent special groups within	Development and implementation of projects and programmes that focus on youth matters	Number of Youth Council Programme held	Number	0	R100 000,00	4 Youth Council Programme held by 30 June 2019	i Youth Counci Programme held by 30 September 2018	I Youth Council Programme held by 31 December 2018	I Youth Council Programme held by 31 Warch 2019	I Youth Council Programme held by 30 June 2019		invitations, Attendance Registr and Photos
ZNZ96-CS- (0. 12:3	CS 10	Development	needs of the constituent is special groups within the Municipality are	Development and implementation of logrammes and projects hat provide for the disabled and the elderly	Date of holding of Disability Event	Cate	n/a	R211 000.00	Disability Event held by 31 December 2018	nta	Dissability Event held by 31 December 2018	n/a	rifa		Attendance Registe and Photos, Certificate of
ZN266-CS- O 12.3,1	CS 10,1		needs of the constituent in special groups within the Municipality are	mplementation of	Visit to Old Age Homes Lancheon Clubs an Ward 16 and Ward 20	Oate	n/a		Visit to Old Age Homes Lancheon Clubs in Ward 16 and Ward 20 by 30 June 2019	n/a	n'a	na	Visit to Cld Age Homes Lancheon Clubs in Ward 16 and Ward 20 by 30 June 2019	16,20	Attendance  O Communication, Attendance Registe and photos
ZN266-CS- 3. 17:3:2	CS 10-2	Local Economic Development	needs of the constituent in special groups within the Municipality are	levelopment and inplementation of implementation of implementation of implementation of implementation of the disabled and the elderly	Date of holding of Golden Games Event	Date	n/a		Golden Games Event held by 31 September 2018	Colden Games Event held by 31 September 2018	n'a	r/a	n/a		Invitations, Amendmen Register and Photos, Certifican of
ZH266-CS- O. 12.3.3		Development	needs of the constituent in special groups within p	replementation of regrammes and projects nal provide for the disabled	Date of holding of Cancer Albinism	Oate	n/a	1	Cancer (Albertern Awareness held by 30 October 2018	n/a	Cancer Albinson Awar cress held by 30 October 2018	n/a	n/a		Attendance  Invitations,  Intendance Register and Photos

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KZN266-CS- SO21.1.2.1		Good Governance and Public Participation	To promote good governance, accountability and Varuperency	Promotion of effective and external stakeholders	Number of Departmental Meetings thered by Head of Department	Number	0 n/a	12 Departmental Meeting chaired by HOO held by 3 June 2019	s 3 Departmental Meeting 0 chaired by HOD by 30 September 2018	3 Departmental Meeting chaired by HOD by 31 December 2018	3 Departmental Meeting chained by HOD by 31 March 2019	1 Departmental Meeting held by 30 June 2019	Agendas, Minul and Attendance Register
ZN266-CS- 021.122	CS 11,1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Vertings attended by Head of Department / Acting HOO	Humber	0 6/1	12 Manco meetings attended by HOD / Acting HOD by 30 June 2019	3 Manco Meetings attended by HOO / Acting HOO by 30 September 2018	3 Manco Meetings attended by HOO / Acting HOD by 31 December 2018	3 Manco Meetings attended HOO / Acting HOO by 31 March 2019	3 Manoo Meetings attended by HOO / Acting HOO by 30 June 2019	Attendance Req
N266-CS- 121,1.2.3	CS 112	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective constructation with internal and external stalkeholders	Number of EXTENDED MANCO Meetings attended by Head of Department / Acting HCO	) Number	0 n/a	12 Extended Manco meetings attended attended by HOO / Actin HOO by 30 June 2019	3 Extended Manco meetings attended by HOD / Acting HOD by 30 September 2018	3 Extended Manco meetings attended by HOO 1/Ading HOO by 31 December 2018	3 Extended Manco meetings alter/ded by HOO / Acting HOO by 31 March 2019	3 Extended Menoo meetings attended by HOO / Acting HOO by 30 June 2019	Atlandance Res
N266-CS- 021.1.2.4	CS 113	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective with internal and external statisholders	Number of Community Senices Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Humber	O n/a	12 Community Services Portbolio Committee Meetings attended by HOI by 30 June 2019	Portfolio Committee	3 Community Services Purticle Committee Meeenlys attended by 31 December 2019	3 Community Services Portfolio Committee Meetings attended by 31 March 2019	3 Community Services Postolio Committee Meetings attended by 30 Aure 2019	Attendance Reg
N266-CS- 21.1.2.5	GS 11.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stalksholders	Number of Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number	O n/a	12 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOO by 30 June 2019	3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department I Acting HOO by 30 September 2018	3 Budget & Steering Committee Profision Meetings attended by the Head of Department / Acting HXD by 31 December 2018	3 Budget & Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOO by 31 March 2019	3 Budget & Steering Committee Porticio Meetings attended by the Head of Department / Acting HCO by 30 Aure 2019	Attendance Res
N266-CS- 021,1,2,6	CS 11.5	Good Governance and Public Participation	Fo promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Head of Department / Acting HTM	Number	0 n/a	12 EVCO meetings attended by HOO / Acting HOO by 30 June 2019	3 EV:CO meetings attended HOD / Acting HOO by 30 September 2018	3 EXCO meetings attended by HOO / Acting HOO by 31 December 2018	3 EXCO meetings allended by HOO / Acting HOO by 31 March 2019	3 EXCO meetings attended by HOO / Acting HOO by 30 June 2019	Attendance Reg
/M266-CS- 021.1.2.7	CS 116	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective minimum of minimum with internal and external stateholders	Number of Council Meetings attended by the Head of Department / Acting HCO	Number	0 n/a	4 Council Meetings attended by HOO / Acting HOO by 30 June 2019	1 Council Meeting attended by HOO / Acting HOO by 30 September 2018	1 Council Meeting attended by HCO / Acting HCO by 31 December 2018	1 Council Meeting allended by HOO / Acting HOO by 31 March 2019	1 Cound Meeting attended by HOO / Acting HCO by 30 June 2019	Attendance Reg
21.1.2.8	CS 117	Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	Number	0 Na	4 Cuarterly Audit & Performance Committee Meetings attended by HOI HOO / Acting HOO by 30 June 2019	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30	1 Cusnerly Audi & Performance Committee Meeting attended by HOO /Acting HOO by 31 December 2018	1 Cuarterly Audit 8 Performance Committee Meeting attended by HOO /Acting HOO by 31 March 2019	1 Guarterly Audit & Performance Committee Meeting attended by HOD / Ading HOD by 30 June 2019	Arteriar a Reg
N266-CS- 21.1.2.9	CS 11.8	Good Governmence and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external states olders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting	Humber	O n/a	4 Quarterly MPAC Meetings attended by the HCO / Acting HOO by 30 June 2019	I Quarterly MPAC Meeting attended by	1 Ouarterly MFAC Meeting attended by HOO / Acting HOO by 31 December 2018	I Quarterly MPAC Meeting attended by HOD /Acting HOD by 31 March 2019	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 June 2019	Attendance Reg
N266-CS- 121.1.2.10		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stateholders	Number of Quarterly Back-to-Bases Reports sub-rided by Department to Municipal Manager	Number	0 n/a	4 Quarterly 828 Reports submitted by Department to Municipal Manager by 3 June 2019	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2018	1 Ovarletly 628 Report submitted by Department to Municipal Manages by 31 December 2018	Charterly R2B Report submitted by Organiment to Municipal Manager by     31 March 2019	1 Quarterly B2B Report submitted by Oppartment to Municipal Manager by 30 June 2019	Owarterly Back-I Banics Reports & Proof of date of submission to Municipal Manace
N266-CS- 21.1.2.11	CS 11.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external statisholders	Number of Quarterly KSR Meetings attended by the Head of Department / Acting HOO	Number	O nfa	4 Quarterly IGR Meetings attended by HOD / Acting HOO by 30 June 2019	1 Quarterly IGR Meeting attended by HOO / Acting HOO by 30 September 2018	I Quarterly KR Meeting attended by HOD / Acting HOD by 31 December 2018	1 Oustierly KSR Meeting allended by HOO / Acting HOO by 31 March 2019	I Outsfely IGR Meeting attended by HOO / Acting HOO by 30 June 2019	Attendance Regi
N266-CS- 121.1.2.12		Good Governance and Public Participation	To promote good governments, accountability and transparency	Promotion of effective communication with internal and external stateholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	flumber	0 n/a	12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOO by 30 June 2019	3 Budget Steering Committee Portfolio Literings attended by the Head of Department /Acting HOD by 30 September 2018	3 Budget Stering Committee Portfolio Meetings attended by the Head of Department //Acting HCO by 31 December 2018	3 Budgel Steering Commisse Porticlo Meetings attended by the Head of Department / Aring HOD by 31 March 2019	3 Budget Sieering Committee Portfolio Meetings alteraded by the Head of Oppartment / Acting 14:00 by 30 June 2019	Altendance Regu
N266-CS- 21,1,7		Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Rist Register Progress Reports submitted by Head of Department to Risk Management Unit	Humber	D n/a	4 Quarterly Risk Register Progress Reports submitted by HOO by 30 June 2019	I Quarterly Risk Register Progress Report submitted by 30 September 2018	1 Ouestedy Risk Register Progress Report submitted by 31 December 2018	Dazarterly Risk Register     Progress Report     submitted by 31 March     2019	I Ovarlerly Raik Register Progress Report submatted by 30 June 2019	Daniterly Resk Reports submitte Proof of date of submission to Re
N266-CS- 21.17.1		Good Governance and Public Participation	To promote good governance, accountability and transparency	Atanagement of risk Within the structures and specificated the klunicipality	Number of Americanic of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager	Number	0 1/4	4 Assessments of the Performance of Service Provider's submitted by HOD to the Municipal Manager by 30 June 2019	I Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 September 2018	1 Assessment of the Performance of Service Provider's Assimited by HOD to the Manageal Manager by 31 Docember 2018	1 Assessments of the Performance of Service Provider's standard by HCO to the Managed Manager by 31 March 2019	1 Assessments of the Performance of Service Provider's submitted by HOO to the Municipal Manager by 30 June 2019	Assessment Uni Assessment of th Performance of Seniore provider signed by the HC and Proof of submission to the
N266-CS- ): 23,13	CS 13	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial	Rand Value	0 R9 210 000.0	Collection of R9 210 600,00 on the budgetted revenue for the Directorate by 30 June 2019	Collection of R2 302 500,00 on the budgetted revenue for the Directorate by 30 September 2018	Collection of R2 300 500,00 on the budgeted reverse for the Directorate by 31 December 2018	Collection of R2 302 500,00 on the budgetted revenue for the Directorate by 31 March 2019	Collection of R2 302 500 00 on the budgetted revenue for the Directorate by 30 Ame 2019	Congreson tohisma actual expenditure agair income and Expenditure Repo

(ZN266-CS 50 23.1 3.1	CS 13.1	Municipal Financial Vishility and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's	Contamment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	Rand Value	0		Commitment of operational impenditure writin budgetary fimits for the Directorate in respect of 2018/2019 financial year amounting to R23 212 634.00 by 30 June 2019	Containment of operational expenditure within budgetary limits for the Detectorate for the quarter amounting to RS 803 158,50 by 30 September 2018	Containment of containment of containment of containment of containment of the Directorale for the Qualification of the Directorale for the Qualification of the Containment of 158 803 158 50 by 31 December 2018	Containment of operational expensions within budgets; their for the the Directorale for the quarter amounting to RS 603 155 50 by 31 March 2019	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to 158 803 158.50 by 31 June 2019		Comparson between actual expensiture aga income and Expenditure Reg Iron France
02323		Municipal Financial Visibility and Management	Ensure the maintenance of sound financial practices	To work lowards obtaining a Clean Audit Report from the Audits—Committee	Number of Progress Reports on AG Action Flan submitted by Hend of Department to the Municipal Manager	Humber	0	n/a	6 Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager by 30 June 2019	n/a	n/a	3 Progress Reports on AG Action Plan submatted by HOO to the Municipal Manager by 31 March 2019	3 Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager by 30 June 2019		Updated Progre Reports and Pro submission
ZN266-CS- O 25,13		Spatial and Environmental	cognizance of environmentally	Develop and implement programmes and projects that address the environmental challenges, including those presented by Chause Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	n/a	R74 000,00	Environmental Week held by 30 June 2019	nfa	n/a	n/a	Environmental Week held by 20 June 2019		Invitations, Affections Regi and Photos
ZH266-CS- O 25.1.3.1		Spatial and Environmental	and projects take cognizance of environmentally		Date of holding of Arbor Day	Date	∪ça	R112 500.00	Arbor Day event held by 30 September 2018	Arbor Day event held by 30 September 2018	0/8	nla	n's		brivitations, Amendment Regard Photos
N206-CS- ) 25.1.3.2		Spatial and Environmental	Municipality's development strategies and projects take cognizance of environmentally	Develop and implement programmer and projects that address the environmental challenges including those presented by Climate Change impacts, faced by the Municipality	Number of Wards  where Environmental  Programmes held	Date	n/a		Environmental Programmes held in 24 Wards by 30 June 2019	n/a	Enveronental Programmen held in 8 Wards by 31 December 2018	Environmental Programmes held in 8 Wards by 31 March 2019	Environmental Programmes held in 8 Wards by 30 June 2019		Invitations, Amendance Regal and Photes
N266-CS- : 25.1.4		Spatial and Environmental	Municipality's development strategies	implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council	Number	0	ļ. 5	Plant Eradication Programme submitted to	3 Monthly Reports on the Implementation of the Alten Plant Endeaten Programme submitted to Council by 30 September 2018	3 Monity/Reports on the Implementation of the Alen Plant Ernduction Programme submitted to Councibly 31 December 2018	3 Monthly Reports on the Insplementation of the Alam Plant Endoaten Programme submitted to Council by 31 March 2019	3 Monthly Reports on the Implementation of the Men Plant Emdeation Programme submitted to Council by 30 June 2019		Monthly Reports the Implementatio of the Alter Paril Endication Programme submitted to Coun