

IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018/2019 MID-YEAR REPORT

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ANNEXURE "A"

Departmental Service Delivery and Budget Implementation Plan

IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR

1. Introduction

- 1.1 In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.
- 1.2 Once the Mayor has considered the report, he must submit the report to Council by 31 January in terms Section 54 of the Municipal Finance Management Act, No. 56 of 2000.

2. Creating a Culture of Performance

- 2.1 Regulation 7 (1) of the Local Government: Municipal Performance Regulations, 2001 states that "A municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of different role-players." This framework also reflects the linkages between the IDP, Budget, SDBIP and individual performance.
- 2.2 This Municipality has a PMS Policy which includes the framework which is reviewed on a yearly basis. Individual Performance Management currently rests solely on the hands of the Sec 54 and 56 employees only, the municipality still needs to endeavour to cascade it down to the lower levels within the municipality.

3. Purpose

3.1 The purpose of this report is to inform Council of the Mid-Year Performance review that was conducted and to recommend amendments of the Service Delivery & Budget Implementation Plan (SDBIP) for 2018/2019 financial year.

4. Background

- 4.1 During the month of January 2019, the Performance Management Unit under the Office of the Municipal Manager performed the Mid-Year Performance Review having received submissions from the following Departments:
 - Technical Services
 - Community Services
 - Financial Services
 - Corporate Services; and
 - Planning
- 4.2 The Services Delivery & Budget Implementation Plan for the Department of Protection Services was not performed due to non-submission of the final reviewed Report. The process undertaken had to consider the reports submitted by Departments; the Audit Report Findings on Performance Information for the financial Year 2017/2018 and the Internal Audit Reports on Performance Information for Quarter 1 and 2. A number of Key Performance Indicator's remain unchanged, some Key Performance Indicators required amendments and some have to be removed due to some reasons.
- 4.3 The following are the reasons that necessitate effecting amendments to the Service Delivery and Budget Implementation Plan during the Mid-YearReview for 2018/2019 financial year:
 - Key Performance Indicators that were erroneously not included in the SDBIP which are currently being implemented;
 - Key Performance Indicators were included in the SDBIP but have to be removed for some reason or other; and
- 4.4 The Status Quo in terms of the total number of Key Performance Indicators per Department which remains unchanged, KPI's to be amended and Key Performance Indicators that needs to be removed is depicted here under:

To be read with relevant Departmental Service Delivery & Budget Implementation Plan for 2018/2018 attached as Annexure "A"

| DEPARTMENT | KPI NO. | AMEND | REMOVE | COMMENT |
|--------------------|---------|-------|--------|-------------------------------------------------|
| Technical Services | TS 2.3 | | V | Project will be done by Eskom |
| | TS 2.4 | | V | Project will be done by Eskom |
| | TS 2.8 | | V | Project will be done by Eskom |
| | TS 5.7 | | V | Project will be done in the next financial year |

5. Overview of the Operating and Capital Projects on the SDBIP for the Quarter ending in December 2018 Progress Reports

5.1 The following is adapted from the reporting on the 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) for 2018/2019 in respect of Key Performance Indicators.

| Red – Targets not achieved |
|----------------------------|
| Yellow – Targets achieved |

| Department | Total number of targets set for Q1 & Q2 - 2018/2019 financial year. | Targets achieved | Targets not achieved |
|------------------------|---------------------------------------------------------------------|------------------|----------------------|
| Finance Services | 36 | 23 | 13 |
| Planning & Development | 36 | 22 | 14 |
| Community Services | 52 | 44 | 8 |
| Corporate Services | 55 | 28 | 27 |
| Technical Services | 49 | 39 | 10 |

6. The Annual Report

The Draft Annual Report for 2017/2018 financial year will be submitted as a separate report to Council on the 24th of January 2019.

Any matters or corrective actions to be taken that were raised in the Audit Report for 2017/2018 have been discussed by management and an action plan has been prepared and will be monitored and actioned in the current financial year (2018/2019).



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

| IDP Reference | Project Number | Service delivery | Strategic Objectives | Strategies | Key Performance Indicator | Unit of | Baseline / Status Quo | Budget | Annual Target | SDBIP Quarter | | | SDBIP Quarter | | | Progress Report towards | | Corrective Measures | Wards | POE Required |
|---------------------------|-------------------|----------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------|--------------------------|-------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------|------------------------|-------------------------------------------------------------------------------------------------|---------------------------------|------------------------|----------------------------|-----------------|----------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------|
| | | Objectives (National KPA) | | | | | | | | Performance Target | 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 | Development | addressing the ravages of poverty prevalent within the municipality | households within | | % | 0 | R350 000.00 | 95% - 100% Free Basic Service budget spent by 30 June 2019 | 20% - 25% Free Basic Service budget spent by 30 September 2018 | 5% | R18 929.97 | 40% - 45% Free Basic Service budget spent by 31 December 2018 | 0% | R0.00 | | received either | Municipality will request invoices to be emailed to Finance. | | Eskom Report of Free Basic Electricity provided |
| KZN266-FS- SO: 11 .2.1 | FS 1.1 | Local Economic Development | 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 | 0 | R786 000.00 | 95% - 100% consumer accounts with refuse rebates by 30 June 2019 | 20% - 25% consumer accounts with refuse rebates by 30 September 2018 | 41% | R323 234.87 | 40% - 45% consumer accounts with refuse rebates by 31 December 2018 | 44.00% | R349 334.00 | | | Budget would be upward adjusted in February | | Billing Report |
| KZN266-FS- SO: 11 .2.2 | FS 1.2 | Economic | 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 | 0 | R750 000.00 | 95% - 100% of consumer accounts with property rates rebates by 30 June 2019 | 20% - 25% of consumer accounts with property rates rebates by 30 September 2018 | 12% | R93 502.02 | 40% - 45% of consumer accounts with property rates rebates by 31 December 2018 | 36.00% | 267,165.69 | | | | | Billing Report |
| KZN266-FS- SO 15.5.1 | FS 2 | Development | communities and contribute to the alleviation of poverty by stimulating employment | Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids | Number of Bids awarded to prevoiusly disadvantaged individual owned companies | Number | 0 | | 5 Bids awarded to prevoiusly disadvantaged individual owned companies by 30 June 2019 | n/a | | | n/a | | | | | | | Agendas & Minutes of MANCO Meetings and Appointment Letters |
| KZN266-FS- SO 15.5.2 | FS 2.1 | Local Economic Development | communities and contribute to the alleviation of poverty by stimulating employment | Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids | Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council | Number | 0 | n/a | 4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2019 | 1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2018 | 1 | n/a | 1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2018 | 1 | n/a | | | Monthly report to be available next month since EXCO meeting has not yet take place | | SCM Quarterly Reports submitted to Council & Council Resolution |

| KZN266-FS- SO 21.1.2 | | Good Governance and Public Participation | To promote good governance, accountability and transparency Promotion of effective communication with internal and external stakeholders | Number of Section 71 Financial Reports submitted to Treasury | | | n/a | 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 Treasury within 10 working day of the next month by 30 September 20 | o nin nys O n18 | n/a | 3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2018 | 3 | n/a | December to follow | Sec 71 Report, Summary Form on the submission of Section 71 Reports signed by the CFO & Proof of Submission |
|---------------------------|--------|---------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------|----|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|-----|--------------------------------------------------------------------------------------------------------------|---|-----|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| KZN266-FS- SO 21.1.2.1 | FS 3.1 | Good Governance and Public Participation | To promote good governance, accountability and transparency Promotion of effective communication with internal and external stakeholders | Number of Quarterly Financial Reports submitted to Treasury | Number | 4 | n/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 20 | e 0 30 | n/a | 1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2018 | 1 | n/a | December quaterly report to follow | Quarterly Financial Report submitted to Treasury & Proof of submission |
| KZN266-FS- SO 21.1.2.2 | | Good Governance and Public Participation | To promote good governance, accountability and transparency with internal and external stakeholders | Number of Section 72 Financial Report submitted to Treasury | | 1 | n/a | 1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019 | | | n/a | | | | Sec 72 Returns submitted to Treasury within 10 working days of the next month & Proof of submission |
| KZN266-FS- SO 21.1.2.3 | | Good Governance and Public Participation | To promote good governance, accountability and transparency with internal and external stakeholders | Number of Departmental Meetings chaired by Head of Department | Number | 0 | n/a | 12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019 3 Monthly Departmenta Meeting chaire by HOD by 3 September 20 | ed 60 | n/a | 3 Monthly Departmental Meeting chaired by HOD by 31 December 2018 | 0 | n/a | Target not met due to bemet in the meetings not forming quorum | Agendas, Minutes and Attendance Registers |
| KZN266-FS- SO 21.1.2.4 | | Good Governance and Public Participation | To promote good governance, accountability and transparency with internal and external stakeholders | Number of MANCO Meetings attended by Head of Department / Acting HOD | Number | 0 | n/a | 12 Monthly Manco 3 Monthly meetings attended by Head of attended by Department / Acting HOD by 30 June 2019 September 20 | 9 | n/a | 3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2018 | 2 | n/a | Target not met due to met in the next quarter being convened by the Office of the Municipal Manager | Attendance Registers |
| KZN266-FS- SO 21.1.2.5 | | Good Governance and Public Participation | To promote good governance, accountability and transparency 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 Man meetings attended by HOD / Actin HOD by 30 September 20 | 9 | n/a | 3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018 | 2 | n/a | Target not met due to met in the next quarter being convened by the Office of the Municipal Manager | Attendance Registers |
| KZN266-FS- SO 21.1.2.6 | | Good Governance and Public Participation | To promote good governance, effective communication with internal and external stakeholders | Number of Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD | | 12 | n/a | 12 Monthly Budget Steering Committee Meetings attended by Head of Department / Acting HOD by 30 June 2019 3 Monthly Budget Steeri Committee Meetings attended by HOD / Acting HOD by 30 September 20 | y g | n/a | 3 Monthly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 2018 | 0 | n/a | ToR were not yet finalised. The budget steering committee will meet accordingly as of January 2019 | Attendance Registers |
| KZN266-FS- SO 21.1.2.7 | | Good Governance and Public Participation | To promote good governance, accountability and transparency Promotion of effective communication with internal and external stakeholders | Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD | | 12 | n/a | 12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2019 3 Monthly EXC meetings attended by Head of Department Acting HOD by 30 September 2018 | / / oy | n/a | 3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2018 | 3 | n/a | | Attendance Registers |

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|-------------------------------|---------|---------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------|----|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------------------------------------------------------------------------------------------------------------------------|---|-----|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|
| KZN266-FS- SO 21.1.2.8 | | Good Governance and Public Participation | To promote good governance, accountability and transparency To promote good effective communication with internal and external stakeholders | Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD | Number | 4 | n/a | 4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019 1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018 | n/a | 1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018 | 3 | | | Attendance Registers |
| KZN266-FS- SO 21.1.2.9 | | Good Governance and Public Participation | To promote good governance, accountability and transparency with internal and external stakeholders | Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD | | 4 | n/a | 4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019 1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018 | n/a | 1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018 | 0 | n/a | Meeting for the the second met in the next quarter to take place in January 2019 | Attendance Registers |
| KZN266-FS- SO 21.1.2.10 | FS 3.10 | Good Governance and Public Participation | To promote good governance, accountability and transparency To promote good effective communication with internal and external stakeholders | Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD | | 4 | n/a | 4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019 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 30 September 2018 | 1 | 1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018 | 0 | n/a | Meeting for the the second quarter to take place in January 2020 Meeting for the the second quarter to take place in January 2019 | Attendance Registers |
| KZN266-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 | Number | 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 | n/a | 1 Quarterly Back- to-Basics report submitted by the 7th of each month to MM by 31 December 2018 | 1 | n/a | | Quarterly Back-to-Basics Reports & Proof of date of submission to MM |
| KZN266-FS- SO 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 | n/a | 4 Quarterly 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 | n/a | 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 | 1 | n/a | | Attendance Registers |
| KZN266-FS- SO 21.1.7 | FS 4 | 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 | 12 | n/a | 12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018 | n/a | 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018 | 3 | n/a | | Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit |

| 1/7NOCC 50 | FC 4.4 | Cocd | To promote and little and to the | Number of Out to be | Missingle | 4 | , le | Number of | 1 | 4 0 | 4 | - la | | Aggregat of the |
|---------------------------|--------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|-----------|------------|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------|---|------|---------------------------------|-------------------------------------------------|
| KZN266-FS- SO 21.1.7.1 | FS 4.1 | Good Governance | To promote good governance, Management of risk within the | Number of Quarterly Assessments of the | Number | 1 | n/a | Number of 1 Quarterly Quarterly Assessment of | 1 n/a | 1 Quarterly Assessment of | 1 | n/a | | Assessment of the Performance of Service |
| 30 21.1.7.1 | | and Public | accountability and structures and | Performance of | | | | Quarterly Assessment of Assessments of the Performance | | the Performance | | | | provider signed by the HOD |
| | | Participation Participation | transparency operations of the | | | | | the Performance of Service | | of Service | | | | and Proof of submission to |
| | | - artioipation | Municipality | submitted by Head of | | | | of Service Provider/s | | Provider/s | | | | the Municipal Manager |
| | | | Mariopanty | Department to the | | | | Provider/s submitted by | | submitted by | | | | ano mamorpar managor |
| | | | | Municipal Manager by | | | | submitted by HOD to the MM | | HOD to the MM | | | | |
| | | | | the 7th after the end | | | | Head of on the 7th after | | by on the 7th | | | | |
| | | | | of each quarter | | | | Department to the the end of Q1 | | after the end of | | | | |
| | | | | | | | | Municipal ending (30 | | Q2 ending (31 | | | | |
| | | | | | | | | Manager by the September | | December 2019) | | | | |
| | | | | | | | | 7th after the end 2018) | | | | | | |
| | | | | | | | | of each quarter by | | | | | | |
| | | | | | | | | 30 June 2019 | | | | | | |
| KZN266-FS- | FS 5 | Good | To ensure that the Prioritization of | Number of Quarterly | Number | 4 | n/a | 4 Quarterly Report- 1 Quarterly | 1 n/a | 1 Quarterly | 0 | | Year end audit The item to be | Council Resolution |
| SO 21.3.1 | | Governance | | Report-backs on the | | | | backs on the Report-back on | | Report-back on | | | which had tabled in the | |
| | | and Public | performs its core functions to realis | | | | | implementation of the | | the | | | challenges took special Council | |
| | | Participation | | Mscoa submitted to | | | | Mscoa submitted implementation | | implementation | | | more time. in January | |
| | | | effectively and goals | Council by Head of | | | | to Council by of Mscoa | | of Mscoa | | | 2019. | |
| | | | efficiently in line with Mscoa | Department to Council | | | | Head of submitted to | | submitted to Council by HOD | | | | |
| | | | Regulations | | | | | Department by 30 Council by HOD June 2019 by 30 | | by 31 December | | | | |
| | | | Regulations | | | | | September 2018 | | 2018 | | | | |
| | | | | | | | | Geptember 2010 | | 2010 | | | | |
| KZN266-FS- | FS 5.1 | Good | To ensure that the Prioritization of | Number of Mscoa | Number | 4 | n/a | 4 Quarterly 1 Quarterly | 0 n/a | 1 Quarterly | 0 | n/a | Target not met Target will be | Attendance Register and |
| SO 21.3.1.1 | | Governance | | Steering Committee | | | | mSCOA Steering mSCOA | | mSCOA | | | due to quorums met in the next | Minutes of meeting |
| | | and Public | T' | e Meetings convened by | | | | Committee Steering | | Steering | | | not being met quarter | |
| | | Participation | and an analysis | Head of Department | | | | Meetings Committee | | Committee | | | | |
| | | | effectively and goals | | | | | convened by Meeting | | Meeting | | | | |
| | | | efficiently in line | | | | | Head of convened by | | convened by | | | | |
| | | | with Mscoa | | | | | Department by 30 HOD by 30 June 2019 September 2018 | | HOD by 31 December 2018 | | | | |
| | | | Regulations | | | | | September 2016 | | December 2010 | | | | |
| KZN266-FS- | FS 6 | Good | To ensure that the Identification, | Number of Quarterly | Number | 4 | n/a | 4 Quarterly Assets 1 Quarterly | 1 n/a | 1 Quarterly | 0 | | | Asset Count Report signed |
| SO 21.3.3 | | Governance | municipality prioritisation, | Asset Verifications | | | | Verification done Assets | | Assets | | | | by the CFO & Journal |
| | | and Public | performs its core acquisition and | done | | | | by 30 June 2019 Verification done | | Verification done | | | | Adjustments / Asset |
| | | Participation | functions maintenance of | | | | | by 30 | | by 31 December | | | | Register |
| | | | effectively and municipal assets | | | | | September 2018 | | 2018 | | | | |
| | | | efficiently in line | | | | | | | | | | | |
| | | | with MSCOA | | | | | | | | | | | |
| | | | Regulations | | | | | | | | | | | |
| KZN266-FS- | FS 6.1 | Good | To ensure that the Identification, | Number of Quarterly | Number | 2 | n/a | 2 Investment n/a | | 1 Quarterly | 0 | | | Asset Count Report signed |
| SO 21.3.3.1 | | Governance | municipality prioritisation, | Verification of | | | | Property Register | | Investment | | | | by the CFO & Journal |
| | | and Public | performs its core acquisition and | Investment Property | | | | Verification to be | | Property | | | | Adjustments / Property |
| | | Participation | functions maintenance of | Register is done | | | | done by 30 June | | Register | | | | Register |
| | | | effectively and municipal assets | | | | | 2019 | | Verification done | | | | |
| | | | 60 t (1 t 1) | | | | | | | by 31 December | | | | |
| | | | efficiently in line | | | | | | | | | | | |
| | | | with MSCOA | | | | | | | 2018 | | | | |
| 1/7k1000 = 2 | F0.00 | 0 | with MSCOA Regulations | N | N | 10 | | 40 11 | | 2018 | | | | |
| KZN266-FS- | | Good | with MSCOA Regulations To ensure that the Identification, | Number of monthly | Number | 12 | n/a | | 3 n/a | 2018 3 monthly | 3 | n/a | | Schedule and Asset |
| KZN266-FS- SO 21.3.3.2 | | Governance | with MSCOA Regulations To ensure that the municipality prioritisation, | scheduled inspection | Number | 12 | n/a | scheduled scheduled | 3 n/a | 2018 3 monthly scheduled | 3 | n/a | | Schedule and Asset Inventory Sheets |
| | | Governance and Public | with MSCOA Regulations To ensure that the municipality performs its core light acquisition and | scheduled inspection of assets to confirm | Number | 12 | n/a | scheduled scheduled inspection of inspection of | 3 n/a | 2018 3 monthly scheduled inspection of | 3 | n/a | | |
| | | Governance | with MSCOA Regulations To ensure that the municipality performs its core functions To ensure that the acquisition, prioritisation, acquisition and maintenance of | scheduled inspection | Number | 12 | n/a | scheduled scheduled inspection of Assets to confirm Assets to | 3 n/a | 3 monthly scheduled inspection of Assets to | 3 | n/a | | |
| | | Governance and Public | with MSCOA Regulations To ensure that the municipality performs its core functions effectively and municipal assets | scheduled inspection of assets to confirm | Number | 12 | n/a | scheduled scheduled inspection of Assets to confirm their location to be scheduled inspection of Assets to confirm their | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their | 3 | n/a | | |
| | | Governance and Public | with MSCOA Regulations 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 | scheduled inspection of assets to confirm | Number | 12 | n/a | scheduled scheduled inspection of Assets to confirm their location to be done by 30 June scheduled inspection of Assets to confirm their location done by | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their location done by | 3 | n/a | | |
| | | Governance and Public | with MSCOA Regulations To ensure that the municipality performs its core functions effectively and municipal assets | scheduled inspection of assets to confirm | Number | 12 | n/a | scheduled scheduled inspection of Assets to confirm their location to be scheduled inspection of Assets to confirm their | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their | 3 | n/a | | |
| SO 21.3.3.2 | | Governance and Public Participation | with MSCOA Regulations 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 | scheduled inspection of assets to confirm their location done | | | | scheduled inspection of Assets to confirm their location to be done by 30 June 2019 scheduled inspection of Assets to confirm their location done by 30 September 2018 | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018 | 3 | n/a | | Inventory Sheets |
| SO 21.3.3.2 KZN266-FS- | | Governance and Public Participation | with MSCOA Regulations To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations To ensure that the Development and | scheduled inspection of assets to confirm their location done | Date | 31/05/2018 | n/a | scheduled inspection of Assets to confirm their location to be done by 30 June 2019 Date of Review scheduled inspection of Assets to confirm their location done by 30 September 2018 | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their location done by 31 December | 3 | n/a | | Council Resolution and |
| SO 21.3.3.2 | | Governance and Public Participation Municipal Financial | with MSCOA Regulations To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations To ensure that the municipality Development and Implementation of | scheduled inspection of assets to confirm their location done d Date of Review and adoption by Council of | Date | | | scheduled inspection of Assets to confirm their location to be done by 30 June 2019 Date of Review and adoption by | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018 | 3 | n/a | | Council Resolution and Copy of reviewed Revenue |
| SO 21.3.3.2 KZN266-FS- | | Governance and Public Participation Municipal Financial Viability and | with MSCOA Regulations To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations To ensure that the municipality remains Identification, prioritisation, acquisition and maintenance of municipal assets Development and Implementation of measures to | scheduled inspection of assets to confirm their location done Date of Review and adoption by Council of the Revenue | Date | | | scheduled inspection of Assets to confirm their location to be done by 30 June 2019 Date of Review and adoption by Council of the | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018 | 3 | n/a | | Inventory Sheets Council Resolution and |
| SO 21.3.3.2 KZN266-FS- | | Governance and Public Participation Municipal Financial | with MSCOA Regulations To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations To ensure that the municipality remains Financially viable. Identification, prioritisation, acquisition and maintenance of municipality acquisition and maintenance of municipal assets Development and Implementation of measures to expand revenue | scheduled inspection of assets to confirm their location done Date of Review and adoption by Council of the Revenue Enhancement | Date | | | scheduled inspection of Assets to confirm their location to be done by 30 June 2019 Date of Review and adoption by Council of the Revenue | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018 | 3 | n/a | | Council Resolution and Copy of reviewed Revenue |
| SO 21.3.3.2 KZN266-FS- | | Governance and Public Participation Municipal Financial Viability and | with MSCOA Regulations To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations To ensure that the municipality remains Identification, prioritisation, acquisition and maintenance of municipal assets Development and Implementation of measures to | scheduled inspection of assets to confirm their location done Date of Review and adoption by Council of the Revenue | Date | | | scheduled inspection of Assets to confirm their location to be done by 30 June 2019 Date of Review and adoption by Council of the Revenue Enhancement | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018 | 3 | n/a | | Council Resolution and Copy of reviewed Revenue |
| SO 21.3.3.2 KZN266-FS- | | Governance and Public Participation Municipal Financial Viability and | with MSCOA Regulations To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations To ensure that the municipality remains Financially viable. Identification, prioritisation, acquisition and maintenance of municipality acquisition and maintenance of municipal assets Development and Implementation of measures to expand revenue | scheduled inspection of assets to confirm their location done Date of Review and adoption by Council of the Revenue Enhancement | Date | | | scheduled inspection of Assets to confirm their location to be done by 30 June 2019 Date of Review and adoption by Council of the Revenue | 3 n/a | 3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2018 | 3 | n/a | | Council Resolution and Copy of reviewed Revenue |

| KZN266-FS- FS 8 | Municipal | To oncure that the | Development and | Amount of reduction | Rand | 0 | D1 500 000 00 | Reduction of Debt | Reduction of | Reduction of | R334 075. 98 | Reduction of | 423,637.87 | | | | Acknowledgement Of Debt |
|-------------------|-----------------------------|-----------------------|--------------------|-----------------------------------------|----------|----|----------------|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------|----------------------------------|--------------|---------------|-------------|----------------|----------------------------|
| SO 23.1.2 | Financial | municipality | | of debt amounting to | Value | U | K1 500 000.00 | amounting to R1 | | | R334 075. 90 | Debt owed by | 423,037.07 | | | | Report, List of settled |
| 00 201112 | Viability and | remains | | R 1 500 000,00 owed | v dila s | | | 500 000.00 owed | | | | customers by | | | | | account |
| | Management | | | by customers who | | | | | | | | R375 000.00 by | | | | | |
| | | , | customer debt | have signed | | | | R375 000.00 on a | | | | 31 December | | | | | |
| | | | owed to the | Acknowledgement of | | | | quarterly basis by | The second secon | 2018 | | 2018 | | | | | |
| | | | Municipality | Debt | | | | 30 June 2018 | | | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | - | | | _ | | |
| KZN266-FS- FS 8.1 | Municipal | | Development and | | Rand | 0 | R28 500 000 | Reduction of | Reduction of | Reduction of | R6 985 100.40 | Reduction of | 7,411,465.00 | | | Accounts have | Age Analysis and Contour |
| SO 23.1.3 | Financial | municipality | | through the use of | Value | | | Debt amounting to | | | | Debt owed by | | | due to non- | been handed | report of recoveries |
| | Viability and Management | | measures to | Contour system (30% | | | | R28 500 000.00 owed by | customers by R7 125 000.00 by | | | customers by R7 125 000.00 by | | | collection. | over to legal. | |
| | Wanagement | Filialicially viable. | customer debt | of prepaid electricity sales disallowed | | | | customers by R7 | 30 September | by 30 | | 31 December | | | | | |
| | | | owed to the | towards the existing | | | | 125 000.00 on a | 2019 | September | | 2019 | | | | | |
| | | | Municipality | debt) | | | | quarterly basis by | | 2019 | | 2010 | | | | | |
| | | | Warnerpainty | | | | | 30 June 2019 | | 20.10 | | | | | | | |
| | | | | | | | | | | | | | | | | | |
| KZN266-FS- FS 9 | Municipal | | | Number of Monthly | Number | 12 | n/a | 12 Monthly | 3 Monthly | 3 | n/a | 3 Monthly | 3 | n/a | | | Monthly Creditors |
| SO 23.1.3 | Financial | municipality | efficiently manage | | | | | Creditors' | Creditors' | | | Creditors' | | | | | Reconciliation Report |
| | Viability and | remains financially | | | | | | Reconciliation | Reconciliation | | | Reconciliation | | | | | signed by the Chief |
| | Management | viable | Cash Flow | reflecting the amount | | | | reflecting the | reflecting the | | | reflecting the | | | | | Financial Officer |
| | | | | paid prepared & submitted to the | | | | amount paid prepared & | amount paid | | | amount paid prepared & | | | | | |
| | | | | Municipal Manager | | | | submitted to the | prepared & submitted to the | | | submitted to the | | | | | |
| | | | | Warnelpar Warnager | | | | Municipal | MM by 30 | | | MM by 31 | | | | | |
| | | | | | | | | · · | | | | December 2018 | | | | | |
| | | | | | | | | June 2019 | Coptombol 2010 | | | 2000111201 2010 | | | | | |
| KZN266-FS- FS 9.1 | Municipal | To ensure that the | | Number of monthly | Number | 12 | R275 037 | 12 Monthly | 3 Monthly | 3 Monthly | 3 | 3 Monthly | 3 | 2,098,297.00 | | | Bank-it Report |
| SO 23.1.3.1 | Financial | municipality | | payments of councillor | | | 281.00 | Payments of | Payments of | Payments of | | Payments of | | | | | |
| | Viability and | | the Municipality's | allowances | | | | Councillor | Councillor | Councillor | | Councillor | | | | | |
| | Management | viable | Cash Flow | | | | | Allowances made | Allowances | Allowances | | Allowances | | | | | |
| | | | | | | | | by 30 June 2019 | made by 30 | made by 30 | | made by 31 | | | | | |
| | | | | | | | | | September 2018 | September 2018 | | December 2018 | | | | | |
| KZN266-FS- FS 9.2 | Municipal | To ensure that the | To effectively and | Number of monthly | Number | 12 | R16 000 000.00 | 12 Monthly | 3 Monthly | 3 Monthly | 3 | 3 Monthly | 3 | 16,654,082.00 | | | Bank-it Report |
| SO 23.1.3.2 | Financial | municipality | efficiently manage | payments of | | | | Payments of | Payments of | Payments of | | Payments of | | | | | |
| | Viability and | | | employees salaries | | | | employee salaries | employee | employee | | employee | | | | | |
| | Management | viable | Cash Flow | made | | | | made by 30 June | | salaries made | | salaries made | | | | | |
| | | | | | | | | 2019 | by 30 | by 30 | | by 31 December | | | | | |
| | | | | | | | | | September 2018 | September | | 2018 | | | | | |
| KZN266-FS- FS 9.3 | Municipal | To ensure that the | To effectively and | Number of monthly | Number | 12 | R135 000 | 12 Monthly | 3 Monthly | 2018 3 Monthly | 3 | 3 Monthly | 3 | n/a | | | Bank-it Report |
| SO 23.1.3.3 | Financial | municipality | | salary deductions and | Number | 12 | 000.00 | payments of | payments of | payments of | 3 | payments of | 3 | II/a | | | Balik-it Report |
| 00 20.1.0.0 | Viability and | | | contributions paid | | | 000.00 | salary deductions | | salary | | salary | | | | | |
| | Management | viable | Cash Flow | over by the due date | | | | and contributions | deductions and | deductions and | | deductions and | | | | | |
| | | 110.00 | | | | | | paid by the due | contributions | contributions | | contributions | | | | | |
| | | | | | | | | date by 30 June | paid by the due | paid by the due | | paid by the due | | | | | |
| | | | | | | | | 2019 | date by 30 | date by 30 | | date by 31 | | | | | |
| | | | | | | | | | September 2018 | | | December 2018 | | | | | |
| | | | | | | | | | | 2018 | | | | | | | |
| KZN266-FS- FS 9.4 | Municipal | To ensure that the | To effectively and | Amount collected on | Rand | 0 | R58 972 696.00 | Collection of R58 | Collection of | R114 213,122 | n/a | Collection of | 26,884,124 | n/a | | | Service Charges Collection |
| SO 23.1.3.4 | Financial | municipality | efficiently manage | the budgeted revenue | Value | | | 972 696.00 on the | R20 640 443.60 | | | R20 640 443.60 | | | | | Reports |
| | Viability and | remains | | for the Directorate in | | | | budgetted | on the budgetted | | | on the budgetted | | | | | |
| | Management | Financially viable. | Cash Flow | respect of the | | | | revenue for the | revenue for the | | | revenue for the | | | | | |
| | | | | 2018/2019 financial | | | | Directorate by 30 | | | | Directorate by | | | | | |
| | | | | year | | | | June 2019 | 30 September | | | 31 December | | | | | |
| | | | | | | | | | 2018 | | | 2018 | | | | | |
| | | | | | | | | | | | | | | | | | |

| KZN266-FS-FS 9.5 | Municipal | To ensure that the To effectively and | Containment of | Rand | 0 | R213 208 | Containment of | Containment of | R | n/a | Containment of | R108 389 | 5,341,487.45 | | Income & Expenditure |
|---------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| KZN266-FS- FS 9.5 SO 23.1.3.5 | Municipal Financial Viability and Management Municipal Financial Viability and Management | municipality remains efficiently manage the Municipality's Cash Flow To ensure that the municipality remains To effectively and efficiently manage the Municipality's the Municipality's | expenditure incurred by the Directorate for 2018/2019 financial year within budgetary limits Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical | Rand Value Number | 12 | R213 208 000.00 | operational expenditure incurred by the Directorate for the financial year 2018/2019 within budgetary limits of R213 208 000.00 12 Monthly Disconnection Reports prepared and submitted to Technical | operational expenditure budget within budgetary limits of R53 302 000.00 by 30 September 2018 3 Monthly Disconnection Reports prepared and submitted to | R 3 | n/a n/a | operational expenditure budget within budgetary limits of R53 302 000.00 by 31 December 2018 3 Monthly Disconnection Reports prepared and submitted to | R108 389 559.70 | 5,341,487.45 n/a | | Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services |
| | | | Services for disconections | | | | Services for disconnections by 30 June 2019 | Technical Services for disconnections by 30 September 2018 | | | Technical Services for disconnections by 31 December 2018 | | | | |
| KZN266-FS- FS 9.7 SO 23.1.3.7 | Municipal Financial Viability and Management | | Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee | Number | 12 | n/a | 12 Monthly Cashflow Projection Report prepared and submitted to the Cashflow Management Committee by 30 June 2019 | Reports prepared and submitted to the Cashflow | 1 | n/a | 3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2018 | 0 | | The cashflow meeting did not sit on a monthly basis meetings not being convened | Monthly Cashflow Projection Reports signed by the Chief Financial Officer |
| KZN266-FS- FS 9.8 SO 23.1.3.8 | Municipal Financial Viability and Management | | Number of Income & Expenditure Reports submitted to Heads of Departments | | 12 | n/a | 12 Monthly 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 | 2 | n/a | 3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2018 | 2 | n/a | | Distribution List of Income & Expenditure Reports sent to HoD's |
| KZN266-FS-FS 9.9 SO 23.1.3.9 | Municipal Financial Viability and Management | To ensure that the municipality efficiently manage remains the Municipality's Financially viable. | | Date | 30/06/2018 | n/a | Organisational Procurement Plar Approved by Council by 30 June 2019 | n/a | n/a | | n/a | | | | Final Procurement Plan submitted to Council for approval & Council Resolution |
| KZN266-FS- FS 9.10 SO 23.1.3.10 | Municipal Financial Viability and Management | | Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager | Number | 12 | n/a | 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 | n/a | 3 Monthly Reports on Contract Register submitted to the MM by 31 December 2018 | 3 | n/a | | Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM |

| KZN266-FS- | - FS 9.11 | Municipal Financial | To ensure that the municipality To effectively and efficiently manage | Reports on the | Number | 12 | n/a | 12 Monthly Progress Reports | 3 Monthly Progress | 0 | n/a | 3 Monthly Progress | 0 | n/a | Target not met Target will b due to meeting met in the ne | |
|-------------------------------|-----------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|-----|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------|---|-----|-------------------------------------------------------------|------------------------------------------------------------------------------------------|
| 23.1.3.11 | | Viability and Management | remains Financially viable. the Municipality's Cash Flow | Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee | | | | on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019 | Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018 | | | Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 31 December 2018 | | | not being convened quarter | Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee |
| KZN266-FS- SO 23.1.3.12 | - FS 9.12 | Municipal Financial Viability and Management | | Number of confirmation of Fidelity of vouchers for audit purposes | Number | 12 | n/a | 12 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018 | 3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018 | 3 | n/a | 3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2018 | 3 | n/a | | Certification of availability of all vouchers signed by the Chief Financial Officer |
| KZN266-FS- SO 23.2.1 | FS 10 | Municipal Financial Viability and Management | | Date of Review and adoption by Council of Financial Policies and procedures | Date | 30/05/2018 | n/a | Approved Financial Policies and Procedures by 31 May 2019 | n/a | | | n/a | | | | Council Resolution |
| KZN266-FS- SO 23.2.3 | FS 11 | Municipal Financial Viability and Management | Ensure the maintenance of sound financial practices To work towards obtaining a Clean Audit Report from the Auditor-General | 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 | the Annual | 31/08/2018 | n/a | n/a | | | | Copy of AFS and proof of submission to Auditor-General |
| KZN266-FS- SO 23.2.3.1 | FS 12 | Municipal Financial Viability and Management | Ensure the maintenance of sound financial practices 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 Municipal Manager by 30 June 2019 | | | | n/a | | | | Progress Reports and Proof of submission |
| KZN266-FS- SO 23.3.1 | FS 13 | Municipal Financial Viability and Management | Alignment of the operating and capital budget with the priorities reflected in the IDP Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality | | Date | 25/02/2018 | n/a | Adjustment Budget to be approved by Council by 25 February 2019 | n/a | | | n/a | | | | Copy of Adjustment Budget & Council Resolution |
| KZN266-FS- SO 23.3.1.1 | | Municipal Financial Viability and Management | capital budget with between the | Date the Draft Operating and Capital Budget for 2019/2020 Financial Year is approved by Council | Date | 31/03/2018 | n/a | Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 31 March 2019 | n/a | | | n/a | | | | Copy of Draft Operating and Capital Budget and tariff adjustment with Council Resolution |

| KZN266-FS- SO 23.3.1.2 | FS 13.2 | Municipal Financial Viability and Management | Alignment of the operating and there is synergy capital budget with the priorities reflected in the IDP Ensuring that there is synergy between the strategic planning and financial planning function within the Municipality | Budget prior to | Number | 24 | n/a | 24 Wards consulted on the Annual Budget prior to the approval by 30 April 2019 | n/a | | | n/a | | Public Notice/Advert, Attendance Registers |
|---------------------------|---------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------|------------|-----|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|------------|-----|-----|--|----------------------------------------------------|
| KZN266-FS- SO 23.3.1.3 | FS 13.3 | Municipal Financial Viability and Management | Alignment of the operating and there is synergy capital budget with the priorities reflected in the | Date the Final Operating and Capital Budget of the Municipality for 2019/2020 is approved by Council | Date | 31/05/2018 | n/a | Final Operating and Capital Budget of the Municipality for 2019/2020 be approved by Council on/or before 31 May 2019 | n/a | | | n/a | | Copy of Budget and Council Resolution |
| KZN266-FS- SO 23.3.1.4 | FS 13.4 | Municipal Financial Viability and Management | Alignment of the operating and there is synergy capital budget with the priorities reflected in the IDP Ensuring that there is synergy between the strategic planning and financial planning function within the Municipality | approved by Council | Date | 31/08/2017 | n/a | 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 | 29/08/2018 | n/a | n/a | | Copy of Budget Process Plan and Council Resolution |

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

| IDD Deference | Drainat | Comico deliver | Objectives | Ctuata m. | L Kay Dawfarmanaa | l linit of | | | RY AND BUDGET I | | | 018/2019 FIN | IANCIAL YEAR T | | | Draguesa Danaut | Disakanas / Challannas | Corrective Mesoures taken | Mondo | DOE Dogwined |
|-----------------------|-------------------|-----------------------------|------------------------------------------------|------------------------------------------------------------|------------------------------------------------|--------------------|----------|-------------|----------------------------------------------|------------------------------------------|------------------------|---------------|---------------------------------|------------------------------|---------------|-------------------------|----------------------------------------------------|-----------------------------------------------------|--------------|------------------------------------------------------|
| IDP Reference | Project Number | Service delivery Objectives | Objectives | Strategy | Key Performance Indicator | Unit of Measure | Baseline | Budget | Annual Target | Performance | OBIP Quarter 1 Actual | Actual Budget | Performance | SDBIP Quarter 2 Actual | Actual Budget | Progress Report towards | Blockages / Challenges | Corrective Measures taken / to be taken and date of | Wards | POE Required |
| | rumoo | (National KPA) | | | maioutor | modoure | | | | Target | Performance Target | Spent | Target | Performance Target | Spent | achievement of targets | | finalisation | | |
| | DPL 1 | Basic Service | To ensure availability of | | Date of identification of | | n/a | n/a | Identification of land for | | | n/a | Submission of | An item for | n/a | | | | | Map showing serviced land, |
| SO 5.1 | | Delivery | Council Owned land for residential, commercial | | land for sale/rental and processing | | | | sale/rental and processig by 30 June | and confirmation of ownership by 30 | | | proposed sites to the Portfolio | was submitted to | | | | | | copyof valuation roll, Deed Search, Exco resolution, |
| | | | | accordance with the | processing | | | | 2019 | September 2018 | serviced land | | Committee and | the Portfolio | | | | | | Council resolution advert, |
| | | | development | provisions of the Spatial | | | | | | | submitted | | , | Committee and | | | | | | lease agreements, Proof of |
| | | | | Development Framework | | | | | | | | | December 2018 | EXCO meeting resolutions are | | | | | | submission to Attorneys |
| | | | | | | | | | | | | | | submitted | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| KZN266-DPL- SO5.2 | | Basic Service Delivery | | Promotion of a spirit of co- operation with traditional | Date of engagements with 9 Traditional | Number | 0 | n/a | Engagements with 9 Traditional Councils to | n/a | | | n/a | | | | | | | Agenda, Minutes & Attendance Registers |
| 003.Z | | Belivery | residential, commercial | • | Councils to discuss | | | | discuss Wall-to-Wall | | | | | | | | | | | Attendance registers |
| | | | | access to Council Owned | | | | | Scheme proposals by | | | | | | | | | | | |
| | | | • | land within the traditional authority areas | proposals | | | | 30 June 2019 | | | | | | | | | | | |
| KZN266-DPL- | DPL 3 | Basic Service | To ensure availability of | | Number of | Number | 0 | n/a | 3 Engagements with | n/a | | | 1 letter by 31 | A letter and a | n/a | | | | | Correspondence & proof of |
| SO5.3 | DIES | Delivery | | | Engagements with | Number | O | TI/A | 3 Engagements with Technical Services and | | | | December 2018 | | 11/a | | | | | submission and Agenda, |
| | | | | Town for which approved | Technical Services and | | | | the Zululand District | | | | | engagement | | | | | | Minutes & Attendance |
| | | | | | the Zululand District Municipality to service | | | | Municipality to service land by 30 June 2019 | | | | | with Ulundi & ZDM Technical | | | | | | Register |
| | | | долого р иноги | investors | land | | | | | | | | | Services submitted | | | | | | |
| | DPL 4 | | To address the demand | | Date of Review of a | Date | n/a | R300,000.00 | Undertake the process | | Inception | R0.00 | Prepare 1st Draft | | R11,960 | | | | All 24 Wards | Copy of Project Inception |
| S07.1 | | Development | of housing within the | ı o | Human Settlement Plan | | | | of Review of a Human | | Report | | Human Settlement Plan | Human | | | | | | Report, Copy of 1st Draft |
| | | | Ulundi Municipal Area | municipal area | Pian | | | | Settlement Plan by 30 June 2019 | 30 September 2016 | submitted | | by 31 December | | | | | | | Human Settlement Plan, Copy of Final Draft Human |
| | | | | | | | | | | | | | 2018 | | | | | | | Settlement Plan, Human |
| | | | | | | | | | | | | | | | | | | | | Draft Settlement Plan and Council Resolution |
| KZN266-DPL- | DPL 4.1 | Local Economic | To address the demand | Management of the | Number of Housing | Number | 0 | n/a | 4 guartarly Hausing | 1 Quarterly Housing | 1 | n/a | 1 Quarterly | 1 | n/a | | | | | Agenda, Minutes & |
| SO7.2 | DF L 4.1 | Development | of housing within the | | Forum Meetings | Mullibel | U | II/a | | Forum convened by | ' | II/a | Housing Forum | | II/a | | | | | Attendance Registers |
| | | | Ulundi Municipal Area | ' | convened | | | | convened by 30 June | 30 September 2018 | | | convened by 31 | | | | | | | |
| | | | | housing projects | | | | | 2019 | | | | December 2018 | | | | | | | |
| | DPL 5 | Good Governance | _ | Promotion of effective | Number of | Number | 0 | n/a | 12 Monthly | 12 Monthly | 3 | n/a | 3 Monthly | 3 | n/a | | | | | Agendas, Minutes and |
| SO 21.1.2 | | and Public Participation | governance, accountability and | communication with internal and external | Departmental Meetings chaired by Head of | | | | Departmental Meetings chaired by | Departmental Meeting chaired by | | | Departmental Meeting chaired | | | | | | | Attendance Registers |
| | | i ai doipadion | transparency | stakeholders | Department Department | | | | Head of Department | HOD by 30 | | | by HOD by 31 | | | | | | | |
| | | | | | | | | | by 30 June 2019 | September 2018 | | | December 2018 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | _ |
| KZN266-FS-SO 21.1.2.1 | DPL 5.1 | Good Governance and Public | | Promotion of effective communication with | Number of MANCO Meetings attended by | Number | 0 | n/a | 12 Monthly Manco meetings attended by | 3 Monthly Manco meetings attended | 3 | n/a | 3 Monthly Manco meetings | 2 | n/a | | Target not met due to 1 meeting not being convened | Target will be met in the next quarter. | | Attendance Registers |
| | | Participation | , | | Head of Department / | | | | Head of Department / | by HOD / Acting | | | attended by | | | | by the Office of the MM in | none quarton | | |
| | | | transparency | stakeholders | Acting HOD | | | | Acting HOD by 30 | HOD by 30 | | | HOD / Acting | | | | Q2 | | | |
| | | | | | | | | | June 2019 | September 2018 | | | HOD by 31 December 2018 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |
| KZN266-FS-SO | DPL 5.2 | Good Governance | To promote good | Promotion of effective | Number of Monthly | Number | 0 | n/a | 12 Monthly Extended | 3 Monthly Extended | 2 | n/a | 3 Monthly | 2 | n/a | | Target not met due to | Target will be met in the | | Attendance Registers |
| 21.1.2.2 | | and Public | governance, | communication with | EXTENDED MANCO | | | | Manco meetings | Manco meetings | | | Extended Manco | | | | <u> </u> | next quarter. | | |
| | | Participation | accountability and transparency | | Meetings attended by Head of Department / | | | | attended by Head of Department / Acting | attended by HOD / Acting HOD by 30 | | | meetings attended by | | | | convened by the Office of the MM in Q3 | | | |
| | | | | | Acting HOD | | | | HOD by 30 June 2019 | | | | HOD / Acting | | | | | | | |
| | | | | | | | | | | | | | HOD by 31 December 2018 | | | | | | | |
| | | | | | | | | | | | | | December 2010 | | | | | | | |
| KZN266-FS-SO | DPL 5.3 | Good Governance | To promote good | Promotion of effective | Number of Planning & | Number | n/a | n/a | 12 Planning & | 3 Planning & | 3 | n/a | 3 Planning & | 3 | n/a | | | | | Attendance Register / |
| 21.1.2.3 | | and Public | governance, | communication with | Development Portfolio | | | | Development Portfolio | Development | | | Development | | | | | | | Letter of Apology endorsed |
| | | Participation | accountability and transparency | internal and external stakeholders | Committee Meetings attended by the Head | | | | Committee Meetings attended by HOD / | Portfolio Committee Meetings attended | | | Portfolio Committee | | | | | | | by the Chairperson of the Portfolio Committee |
| | | | | | of Department / Acting | | | | Acting HOD by 30 | by HOD / Acting | | | Meetings | | | | | | | |
| | | | | | HOD | | | | June 2019 | HOD by 30 | | | attended by | | | | | | | |
| | | | | | | | | | | September 2018 | | | HOD / Acting HOD by 31 | | | | | | | |
| | | | | | | | | | | | | | December 2018 | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | |

| KZN266-FS-SO 21.1.2.4 | DPL 5.4 | Good Governance and Public Participation | To promote good governance, accountability and transparency | Promotion of effective communication with internal and external stakeholders | Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD | Number | 12 | n/a | 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 | n/a | 3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December | 3 | n/a | | | Copy of Minutes of EXCO |
|---------------------------|----------|------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------|----|-----|--------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----|-----|--------------------------------------------------------------------------------------------------------------------|---|-----|---------------------------------------------------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------------------------------------------------|
| KZN266-FS-SO 21.1.2.5 | DPL 5.5 | Good Governance and Public Participation | To promote good 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 HOD | Number | 4 | n/a | 4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019 | 1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2018 | 3 | n/a | 1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018 | 2 | n/a | | | Copy of Minutes of Council |
| KZN266-FS-SO 21.1.2.6 | DPL 5.6 | 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 | n/a | of Department / Acting | 1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2018 | 2 | n/a | 1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018 | 0 | n/a | | | Attendance Registers |
| KZN266-FS-SO 21.1.2.7 | DPL 5.7 | Good Governance and Public Participation | To promote good 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 | n/a | 4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019 | 1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2018 | 1 | n/a | 1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018 | 0 | n/a | MPAC Meeting didn't sit for this quarter due to unforseed circumstances for the MPAC Committee | | Attendance Registers |
| KZN266-FS-SO 21.1.2.8 | DPL 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 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager | Number | 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 | n/a | 1 Quarterly Back- to-Basics report submitted by the 7th of each month to MM by 31 December 2018 | | n/a | | | Quarterly Back-to-Basics Reports & Proof of date of submission to MM |
| KZN266-FS-SO 21.1.2.9 | DPL 5.9 | Good Governance and Public Participation | To promote good governance, accountability and transparency | Promotion of effective communication with internal and external stakeholders | Number of Quarterly IGR Meetings attended by Head of Department | Number | 4 | n/a | 4 Quarterly 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 | Nil | n/a | 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 | 2 | | | | Attendance Registers |
| KZN266-FS-SO 21.1.2.10 | DPL 5.10 | and Public | To promote good governance, accountability and transparency | Promotion of effective communication with internal and external stakeholders | Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD | Number | 0 | n/a | 12 Budget Steering Committee Portfolio 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 | 0 | n/a | 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018 | 0 | R0 | Target not met due to meetings not being convened by Finance Department | Target will be met in the next quarter. | Attendance Register |
| KZN266-CS-SO 21.1.7 | DPL 6 | 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 | 12 | n/a | 12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019 | 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018 | 3 | n/a | 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018 | 3 | n/a | | | Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit |

| IZANOCO DDI | DDL C.4 | Cood Coo | T | Management (f.) | Number (A) | NII | 4 | / | Nowell and CO., Co. | 4.0 | 1 | 1 | 40 1 | 4 | | | | | A |
|---------------------------------------|----------|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------------------|--------|-----|-------------|-----------------------------------------|----------------------------------------|--------------|------------|---------------------------------|-----------------------------|-------------|-------------------------|------------------------------|--------------|------------------------------------------------------|
| KZN266-DPL- SO 21.1.7.1 | DPL 6.1 | Good Governance and Public | To promote good governance, | Management of risk within the structures and | Number of Quarterly Assessments of the | Number | 1 | n/a | Number of Quarterly Assessments of the | 1 Quarterly Assessment of the | 1 | n/a | 1 Quarterly Assessment of | 1 | n/a | | | | Assessment of the Performance of Service |
| 00 21.1.7.1 | | Participation | accountability and | | Performance of Service | | | | Performance of | Performance of | | | the Performance | | | | | | provider signed by the HOE |
| , | | T di tioipation | transparency | Municipality | Provider/s submitted by | | | | Service Provider/s | Service Provider/s | | | of Service | | | | | | and Proof of submission to |
| , | | | transparency | Warnorpanty | Head of Department to | | | | submitted by Head of | submitted by HOD | | | Provider/s | | | | | | the Municipal Manager |
| , | | | | | the Municipal Manager | | | | Department to the | to the MM on the 7th | | | submitted by | | | | | | and manager |
| , | | | | | by the 7th after the | | | | Municipal Manager by | | | | HOD to the MM | | | | | | |
| , | | | | | end of each quarter | | | | the 7th after the end | ending (30 | | | by on the 7th | | | | | | |
| J | | | | | | | | | of each quarter by 30 | September 2018) | | | after the end of | | | | | | |
| 1 | | | | | | | | | June 2019 | | | | Q2 ending (31 | | | | | | |
| | | | | | | | | | | | | | December 2019) | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | DPL 7 | Good Governance | | | Date of Review and | Date | n/a | R275,000.00 | Date of Review and | Submission of the | 26/09/2018 | n/a | n/a | | | | | All 24 Wards | Copy of District |
| SO 22.1 | | and Public Participation | and coordinated | Integrated Development | approval of the IDP Document by Council | | | | approval of the IDP Document by Council | District Framework | | | | | | | | | Framenwork Plan, Process Plan & Council resolution, |
| | | Faiticipation | development within the | Fidil | Document by Council | | | | by 30 June 2019 | Plan to Council for | | | | | | | | | Council Resolution |
| , | | | Murlicipality | | | | | | by 50 Julie 2019 | adoption by 30 | | | | | | | | | adopting the Final IDP |
| | | | | | | | | | | September 2018 | | | | | | | | | Document |
| KZN266-DPL- | DPL 7.1 | Good Governance | Promotion of integrated | Annual Review of the | Number of IDP | Number | n/a | R240,000.00 | 1 IDP Roadshow held | • | | | n/a | | | | | All 24 Wards | Public Notice, Attendance |
| SO 22.1.1 | | and Public | and coordinated | | Roadshows (Public | | | , | by 30 June 2019 | | | | | | | | | | Registers and photos |
| • | | Participation | development within the | Plan | Participation) held | | | | | | | | | | | | | | |
| | | | Municipality | | | | | | | | | | | | | | | | |
| KZN266-DPL- SO 22.1.2 | DPL 7.2 | Good Governance and Public | Promotion of integrated and coordinated | Annual Review of the Integrated Development | % of IDP Credibility Score obtained from | % | n/a | n/a | 50% or more IDP Credibility Score | n/a | | | 50% or more IDP Credibility | 57.33% | n/a | | | | MEC IDP Assessment letter with Credibility Score |
| | | Participation Participation | development within the | | COGTA IDP | | | | achieved for the IDP | | | | Score achieved | | | | | | Treationity Coole |
| , | | | Municipality | | Assessment | | | | Assessment by | | | | for the IDP | | | | | | |
| , | | | | | | | | | COGTA by 30 June | | | | Assessment by | | | | | | |
| , | | | | | | | | | 2019 | | | | COGTA by 31 | | | | | | |
| | | | | | | | | | | | | | December 2018 | | | | | | |
| KZN266-DPL- | DPL 8 | Good Governance | Promotion of integrated | All development within the | Number of IDP Forums | Number | n/a | n/a | 2 IDP Forum | n/a | | | 1 IDP Forum | 1 | n/a | | | | Attendance Registers and |
| SO 22.2 | | and Public | and coordinated | Municipality is guided by | / Stakeholder | | | 1.7.2 | /Stakeholder | 14.2 | | | /Stakeholder | | | | | | Minutes of the IDP |
| , | | Participation | development within the | | Engagements held | | | | Engagements held by | | | | Engagement | | | | | | Forum/Stakeholders |
| , | | | Municipality | | | | | | 30 June 2019 | | | | held by 31 | | | | | | |
| | | | | | | | | | | | | | December 2018 | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| KZN266-DPL- | DPL 9 | Spatial and | Promotion of integrated | Approve and implement | Review and adoption of | Date | n/a | R300,000.00 | Review and adoption | Consultation with the | 21/08/2018 | R0.00 | First Draft of | First SDF Draft | R11 970.00 | | | All 24 Wards | Agenda, Minutes & |
| SO 24.1.1 | | Environmental Environmental | and coordinated spatial | | the Spatial | | | | of the Spatial | SDF Steering | | | SDF document | submitted | | | | | Attendance Registers; |
| | | | development within the | Development Framework | | | | | Development | Committee by 30 | | | by 31 December | | | | | | Copy of Draft SDF |
| , | | | municipality | | Framework | | | | Framework by 30 June | September 2018 | | | 2018 | | | | | | Document and Council |
| | | | | | | | | | 2019 | | | | | | | | | | resolution |
| | DPL 10 | Spatial and | | Obtain funding to finalize | Adoption of Draft Wall- | Date | n/a | R700,000.00 | Adoption of Draft Wall- | | Consultation | R88,600.00 | First Draft of | First Draft Wall- | R127 123.25 | | | All 24 Wards | Agenda, Minutes & |
| SO 24.1.2 | | Environmental | and coordinated spatial | | to-Wall Scheme | | | | to-Wall Scheme by 30 | | done | | Wall-to-Wall | to Wall Scheme | | | | | Attendance Registers, |
| , | | | | Scheme and prepare wall- | | | | | June 2019 | by 30 September | | | Scheme | submitted | | | | | Copy of Draft Wall-to-Wall |
| , | | | municipality | to-wall Planning Scheme | | | | | | 2018 | | | document by 31 | | | | | | Scheme Document, Copy |
| , | | | | for the whole Municipal | | | | | | | | | December 2018 | | | | | | of Second Draft Wall-to- |
| | | | | Area | | | | | | | | | | | | | | | Wall Scheme Document |
| | DPL 10.1 | Spatial and | Promotion of integrated | Obtain funding to finalize | Subdivision of | Date | n/a | R300,000.00 | Subdivision of | Development of a | Nil | R31,541.70 | Status Quo | No Status Quo | R0 | No Appointment for the | SCM will finalise the its | 12 | Copy of Developed Project |
| SO 24.1.2.1 | | Environmental | and coordinated spatial | | properties in CBD | | | | properties in CBD | Project Work plan by | | | Analysis by 31 | Analysis | | Services Provider being | processes and the | | Work plan, Proof of status |
| | | | | Scheme and prepare wall- | (Layout Amendment) | | | | | 30 September 2018 | | | December 2018 | submitted | | | appointment will made in the | | quo analysis undertaken, |
| | | | municipality | to-wall Planning Scheme | | | | | by 30 June 2019 | | | | | reason stated in | | from the SCM process | next quarter | | Copy of Draft Layout Plans |
| , , , , , , , , , , , , , , , , , , , | | | | for the whole Municipal | | | | | | | | | | the | | | | | and Agendas, Minutes & Attendance Registers |
| | | | | Area | | | | | | | | | | blockages/challe nges colum | | | | | Attendance Negisters |
| | | | | | | | | | | | | | | July Soldin | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| KZN266-DPL- SO24.1.2.2 | DPL 10.2 | Spatial and Environmental | Promotion of integrated and coordinated spatial | Obtain funding to finalize | Unit A Layout Amendment | Date | n/a | R300,000.00 | Unit A Layout Amendment by 30 | Development of a | Done | R0.00 | Status Quo | Status Quo | R0.0 | | | 18 | Copy of Developed Project Work plan, Proof of status |
| JUZ4. 1.Z.Z | | LITAN OTHINGHICAL | The state of the s | Scheme and prepare wall- | | | | | June 2019 | Project Work plan by 30 September 2018 | | | Analysis by 31 December 2018 | Analysis submitted | | | | | quo analysis undertaken, |
| | | | municipality | to-wall Planning Scheme | | | | | VII 2010 | 30 00ptombor 2010 | | | 2000111001 2010 | oublinitiou | | | | | Copy of Draft Layout Plans |
| | | | 1,, | for the whole Municipal | | | | | | | | | | | | | | | and Agendas, Minutes & |
| | | | | Area | | | | | | | | | | | | | | | Attendance Registers |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |

| SO24.1.2.3 KZN266-DPL- | DPL 10.3 DPL 10.4 | Spatial and Environmental Spatial and | and coordinated spatial development within the municipality Promotion of integrated | Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area Obtain funding to finalize | Mahlabathini Undertake Land Audit: | | n/a n/a | R200,000.00 R300,000.00 | June 2019 Undertake Land Audit: | Report by 30 September 2018 Draft Land Audit | | R0.00 | Consultation with affected parties 31 December 2018 Consultation with Consultation with Consultation affected parties and accurately for the Land Audit: Mahlabathini is submitted | | | | Copy of Draft Land Audit Report; Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution Copy of Draft Land Audit |
|---------------------------|--------------------|----------------------------------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------|------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|----------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SO24.1.2.4 | | Environmental | municipality | Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area | | | | | | September 2018 | | | affected parties document for by 31 the Land Audit: Dec0ember Babanango is submitted | | | | Report; Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit Report and Council resolution |
| KZN266-DPL- SO24.1.2.5 | | Environmental | and coordinated spatial development within the municipality | Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area | Layout Plan within Ulundi municipal area | Date | | | Layout Plan within Ulundi municipal area by 30 June 2019 | Advertisement by 30 September 2018 | | | Appointment of Service Provider by 31 December 2018 Provider reason stated in the blockages/ challenges colum | | the SCM process | processes and the appointment will made in the next quarter | All 24 Wards Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers |
| KZN266-DPL- SO24.1.2.6 | DPL 10.6 | Spatial and Environmental | and coordinated spatial development within the | Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area | Mpungamhlophe | Date | n/a | R300,000.00 | Undertake Land Audit: Mpungamhlophe by 30 June 2019 | | Nil | R0.00 | Appointment of Service Provider for the Services by 31 December 2018 Provider reason stated in the blockages/ challenges colum | | No Appointment for the Services Provider being made due to the delay from the SCM process | SCM will finalise the its processes and the appointment will made in the next quarter | Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers |
| KZN266-DPL- SO24.1.2.7 | DPL 10.7 | Spatial and Environmental | and coordinated spatial development within the | Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area | Master Plan | Date | n/a | R800,000.00 | Development of CBD Master Plan by 30 June 2019 | | Nil | R0.00 | Appointment of Service Provider for the Services by 31 December 2018 Provider reason stated in the blockages/ challenges colum | | No Appointment for the Services Provider being made due to the delay from the SCM process | SCM will finalise the its processes and the appointment will made in the next quarter | Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers |
| SO24.1.2.8 | DPL 10.8 | Spatial and Environmental | and coordinated spatial development within the | Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area | Service Provider to Manage Outdoor | Date | n/a | R300,000.00 | Manage Outdoor Advertising by 30 June 2019 | | Nil | R0.00 | Appointment of Service Provider by 31 December 2018 No Appointment for the Services Provider reason stated in the blockages/ challenges colum | | No Appointment for the Services Provider being made due to the delay from the SCM process | SCM will finalise the its processes and the appointment will made in the next quarter | All 24 Wards Advert; Appointment Letter; Copy of Draft Action Plan; and Agenda, Minutes & Attendance Registers |
| KZN266-DPL- SO 25.1.1 | DPL 11 | Spatial and Environmental | · · | Development and implementation of a Strategic Environmental Assessment for the Municipality | Application for funding to prepare Strategic Environmental Assessment | Date | n/a | n/a | Application for funding to prepare Strategic Environmental Assessment by 30 June 2019 | Application for funding to prepare Strategic Environmental Assessment by 30 September 2018 | Application letter submitted to the KZN EDTA | | Follow-up on Application for funding to prepare Strategic Environmental Assessment by 31 December 2018 Follow-up on Application for funding to prepare Strategic Environmental Assessment was not submitted reason stated in blockages colum | | DEDTEA despite numerous written and telephonic | Have requested the assistance from the Zululand DEDTEA District Office, with the alternative names and numbers of a person whom will be contacted for the application. | Copy of application & proof of submission and proof of follow-ups made |
| KZN266-DPL- SO 25.1.2 | DPL 12 | Spatial and Environmental | Promotion of integrated and coordinated spatial development within the municipality | consideration is given to | (buildings under construction) | Number | 0 | n/a | 12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2019 | - | 3 | n/a | 3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2018 | R0 | | | Copies of Inspection Forms & Summary Report on inspection done and time taken to perform it from date of receiving request |

| KZN266-DPL- SO 25.1.2.1 | DPL 12.1 | Spatial and Environmental | Promotion of integrated and coordinated spatial development within the municipality | consideration is given to | % of Building Plans approved within 30 days of meeting all requirements | % | n/a | n/a | 100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2019 | | 100% Plans approved within 60 days | n/a | 100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2018 | Building Plan Register for all plans received and approved within 60 days and letter of approval is submitted | R0 | | | Building Plan Register, Letter of Approval / Disapproval Letter |
|----------------------------|----------|----------------------------------------------------|-------------------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| KZN266-DPL- SO23.1.3 | DPL 13 | Municipal Financial Viability & Management | To ensure that the municipality remains financially viable | , · · · · · · · · · · · · · · · · · · · | Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R856 445.00 | Rand Value | 0 | R1,136,000.00 | Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R1 136 000.00 | Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000.00 by 30 September 2018 | R140 100.36 | n/a | Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R284 000.00 by 31 December 2018 | R419,817.95 | n/a | Target not due undercollection in Q1. | Target will be met in Q3. | Income and expenditure report |
| KZN266-DPL- SO23.1.3.1 | DPL 13.1 | Municipal Financial Viability & Management | To ensure that the municipality remains financially viable | To effectively and efficiently manage the municipality's cash flow | Containment of operational expenditure budget within budgetary limits of R7 223 825.00 | Rand Value | 0 | R6,364,000.00 | Containment of operational expenditure budget within budgetary limits of R6 364 000.00 | Containment of operational expenditure budget within budgetary limits of R1 591 000.00 by 30 September 2018 | R1 244 299.27 | R1 244 299.2 | 7 Containment of operational expenditure budget within budgetary limits of R1 591 000.00 by 31 December 2018 | | R3,855,930.65 | | | Income and expenditure report |
| KZN266-DPL- SO 23.1.3.2 | DPL 13.2 | Municipal Financial Viability and Management | To ensure that the municipality remains Financially viable. | Municipality's Cash Flow | Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee | Number | 12 | n/a | 12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019 | 3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 September 2018 | | n/a | 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 December 2018 | | n/a | Budget Steering Committee meeting didn't sit for this quarter due to unforseen circumtances for the Committee | Budget Steering Committee meeting will sit in the following quarter | Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee |
| KZN266-DPL- SO 23.2.3 | DPL 14 | Viability and | Ensure the maintenance of sound financial practices | a Clean Audit Report from | _ | Number | 6 | n/a | 6 Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2019 | | | | n/a | | | | | Progress Reports and Proof of submission |

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2018/2019 FINANCIAL YEAR: COMMUNITY SERVICES

| IDP Reference | Project Number | National KPA | Strategic Objective | Measurable Objective/Output | Performance Indicator | Unit of measure | Baseline | Budget | Annual Target | | SDBIP Quarter 1 | | | SDBIP Quarter 2 | | Progress Report towards achievement of targets | Blockages / Challenges | Corrective Measures | Wards | POE Required |
|-------------------------|-------------------|---------------------------|-------------------------|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|---------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|---------------------------------|------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------------------|------------------------|------------------------------------------------|---------------------------|-----------------------------------------------------|-------|----------------------------------------------------------|
| | | | | | | | | | | Performance Target | Actual Performance Target | Actual Budget Spent | Performance Target | Actual Performance Target | Actual Budget Spent | | | taken / to be taken and date of finalization | | |
| KZN266-CS- SO: 3.1 | CS 1 | | • | development of a Regional Landfill site under the direction of the Zululand District | Sourcing funding from Government and other external possible funders for the Landfill 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 | n/a | | | n/a | n/a | R0.00 | | | | | Copies of applications submitted and proof of submission |
| KZN266-CS- SO: 3.2 | CS 2 | Basic Service Delivery | within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Awarenesses | Number | 0 | R46 000.00 | 4 Community Environmental Awarenesses conducted by 30 June 2019 | 1 Community Environmental Awarenesses conducted by 30 September 2018 | 3 | R0.00 | 1 Community Environmental Awarenesses conducted by 31 December 2018 | (2) 23/10/2018 and 25/10/2018 | R4300.00 | | | | | Public Notices, Attendance Register and Photos |
| KZN266-CS- SO: 3.2.1 | CS 2.1 | Basic Service Delivery | management service | Development and implementation of an Integrated Waste Management Plan for the Municipality | Awarenesses | Number | 0 | R10 000.00 | 4 Community Clean up Campaign Awarenesses conducted by 30 June 2019 | 1 Community Clean-up Campaign Awarenesses conducted by 30 September 2018 | 1 | R0.00 | 1 Community Clean-up Campaign Awarenesses conducted by 31 December 2018 | (1) 17/10/2018 | R3702.78 | | | | | Public Notices, Attendance Register and Photos |
| KZN266-CS- SO: 3.2.2 | CS 2.2 | Basic Service Delivery | | Development and implementation of an Integrated Waste Management Plan for the Municipality | of refuse in the CBD | Number | 0 | R735 984.00 | 365 collections of refuse in the CBD by 30 June 2019 | 92 Collections done in the CBD by 30 September 2018 | 92 | R183 996.00 | 92 Collections done in the CBD by 31 December 2018 | 92 | R183996.00 | | | | | Monthly Report and inspection forms |
| KZN266-CS- SO: 3.2.3 | CS 2.3 | Basic Service Delivery | | Development and implementation of an Integrated Waste | Number collections of Refuse (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) | Number | 0 | R1 079 060.00 | 365 Refuse Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 30 June 2019 | 92 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 30 September 2018 | 92 | R269 765.00 | 92 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 31 December 2018 | 92 | R269 765.00 | | | | | Monthly Report and inspection forms |
| KZN266-CS- SO: 3.2.4 | CS 2.4 | Basic Service Delivery | within the Municipality | implementation of an | Babanango Town | Number | 0 | R167 400.00 | 104 Collections of Refuse done in Babanango Town by 30 June 2019 | 26 Collections done in Babanango Town by 30 September 2018 | 26 | R41 850.00 | 26 Collections done in Babanango Town by 31 December 2018 | 26 | R41 850.00 | | | | | Monthly Report and inspection forms |
| KZN266-CS- SO: 3.2.5 | CS 2.5 | Basic Service Delivery | | Development and implementation of an Integrated Waste Management Plan for the Municipality | (Illegal dumping | Number | 0 | R100 000.00 | Khuculula Campaign (Illegal | 1 Operation Khuculula Campaign done by 30 September 2018 | 1 | R2 450.00 | 1 Operation Khuculula Campaign done by 31 December 2018 | 23/10/2018 | R1 481.74 | | | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 3.2.6 | CS 2.6 | Basic Service Delivery | management service | implementation of an Integrated Waste | Number of Waste Compacted and building rubble removed in Babanango Landfill site | Number | 0 | R422 400.00 | Compacted and building rubble removed in Babanango Landfill | 1 Waste Compacted and building rubble removed in Babanango Landfill site by 30 September 2018 | | R0.00 | 1 Waste Compacted and building rubble removed in Babanango Landfill site by 31 December 2018 | | R0.00 | | | Target will be achieved in the 3rd Quarter | | Quotations, Proof of Payment |

| KZN266-CS- | CS 2.7 | Basic Service | To provide an effective | Development and Number of black refuse | Number 0 | R110 000.00 | 72 000 black refuse | 18 000 black | 18 000 | R27 500.00 | 18 000 black | 18000 | R27 500.00 | | Monthly report, |
|-------------|---------|----------------|-------------------------|--------------------------------------------------------------------------------|----------|--------------|-----------------------------------|-------------------------|-------------------|---------------|------------------------------|--------------|---------------|--------|-----------------------------------|
| SO: 3.2.7 | | Delivery | integrated waste | implementation of an bags supplied to | | | bags supplied to | refuse bags | | | refuse bags | | | | billing statement |
| | | | management service | Integrated Waste appointed service | | | appointed service | supplied to | | | supplied to | | | | |
| | | | within the Municipality | Management Plan for providers | | | providers by 30 | appointed | | | appointed service | | | | |
| | | | | the Municipality | | | June 2019 | service providers | | | providers by 31 | | | | |
| | | | | | | | | by 30 September 2018 | | | December 2018 | | | | |
| | | | | | | | | 2010 | | | | | | | |
| KZN266-CS- | CS 2.8 | Basic Service | To provide an effective | Development and Number of black refuse | Number 0 | R360 000.00 | 311 760 black | 77 940 black | 74835 | R90 000.00 | 77 940 black | 77940 | R90 000.00 | | Monthly report, |
| SO: 3.2.8 | | Delivery | integrated waste | implementation of an bags supplied to urban | | | refuse bags | refuse bags | | | refuse bags | | | | billing statement |
| | | | management service | Integrated Waste households | | | supplied to urban | supplied to urban | | | supplied to urban | | | | |
| | | | within the Municipality | | | | households by 30 | households by | | | households by 31 | | | | |
| | | | | the Municipality | | | June 2019 | 30 September 2018 | | | December 2018 | | | | |
| KZN266-CS- | CS 2.9 | Basic Service | To provide an effective | Development and Number of black refuse | Number 0 | R100 000.00 | 52 800 black refuse | 13200 refuse | 13800 | R25 000.00 | 13200 refuse | 13200 | R25000 | | Monthly report, |
| SO: 3.2.9 | | Delivery | integrated waste | implementation of an bags supplied to waste | | | bags supplied to | bags supplied to | | | bags supplied to | | | | billing statement |
| | | | management service | Integrated Waste pickers | | | waste pickers by 30 | | | | waste pickers by | | | | |
| | | | within the Municipality | Management Plan for | | | June 2019 | 30 September | | | 31 December | | | | |
| | | | | the Municipality | | | | 2018 | | | 2018 | | | | |
| | CS 2.10 | Basic Service | To provide an effective | | Number 0 | R30 000.00 | 3 600 black refuse | 900 black refuse | 900 | R7 500.00 | 900 black refuse | 900 | R7500.00 | | Monthly report, |
| SO: 3.2.10 | | Delivery | integrated waste | implementation of an black refuse bags to | | | bags supplied to | bags supplied to | | | bags supplied to | | | | billing statement |
| | | | management service | Integrated Waste 3600 to refuse trucks | | | refuse trucks by 30 | refuse trucks by | | | refuse trucks by | | | | |
| | | | within the Municipality | | | | June 2019 | 30 September | | | 31 December | | | | |
| | | | | the Municipality | | | | 2018 | | | 2018 | | | | |
| K7N266 CS | CS 2 11 | Basic Service | To provide an effective | Development and Number of black refuse | Number 0 | P70 000 00 | 18 000 black refuse | 4 500 black | 4500 | D17 500 00 | 4 500 black refuse | 4500 | R17500.00 | | Monthly roport |
| SO: 3.2.11 | 00 2.11 | Delivery | integrated waste | implementation of an bags supplied to | Number | 10,000.00 | bags supplied to | refuse bags | 4300 | 1017 300.00 | bags supplied to | 4300 | 17 300.00 | | Monthly report, billing statement |
| 00.0.2.11 | | Bonvory | management service | Integrated Waste cleansing services | | | cleansing services | supplied to | | | cleansing services | | | | billing statement |
| | | | within the Municipality | | | | by 30 June 2019 | cleansing | | | by 31 December | | | | |
| | | | ' ' | the Municipality | | | Í | services by 30 | | | 2018 | | | | |
| | | | | | | | | September 2018 | | | | | | | |
| KZN266-CS- | CS 2.12 | Basic Service | To provide an effective | Development and Number of black refuse | Number 0 | R30 000.00 | 2 000 black refuse | 500 black refuse | 1000 | R7 500.00 | 500 black refuse | 500 | R7500.00 | | Monthly report, |
| SO: 3.2.12 | | Delivery | integrated waste | implementation of an bags supplied for clean | | | bags supplied for | bags supplied for | | | bags supplied for | | | | billing statement |
| | | | management service | Integrated Waste up campaigns | | | clean up | clean up | | | clean up | | | | |
| | | | within the Municipality | | | | campaigns by 30 | campaigns by 30 | | | campaigns by 31 | | | | |
| | | | | the Municipality | | | June 2019 | September 2018 | | | December 2018 | | | | |
| KZN266-CS- | CS 2.13 | Basic Service | To provide an effective | Development and Number of Waste | Number 0 | R4 980 000.0 | O 48 Waste | 12 Waste | 7 | R1 245 000.00 | 12 Waste | 12 | R1 705 483.39 | | Invoice & Proof of |
| SO: 3.2.13 | | Delivery | integrated waste | implementation of an Removals from Ulundi | | | Removals from | Removals from | | | Removals from | | | | Payment |
| | | | management service | Integrated Waste to UThungulu landfill | | | Ulundi to | Ulundi to | | | Ulundi to | | | | |
| | | | within the Municipality | Management Plan for site | | | UThungulu landfill | UThungulu | | | UThungulu landfill | | | | |
| | | | | the Municipality | | | site by 30 June | landfill site by 30 | | | site by 31 | | | | |
| | | | | | | | 2019 | September 2018 | | | December 2018 | | | | |
| KZN266-CS- | CS 3 | | To assist communities | | Rand 0 | R2 000 000.0 | Provision of Burials | qualifying | All qualifying | R314 260.86 | qualifying | Qualifying | R239 130.44 | All 24 | Approved |
| SO: 11.2 | | Development | in addressing the | indigent households persons who are in | Value | | to persons who are | applications | applications were | | applications | applications | | Wards | application forms for |
| | | | ravages of poverty | within communities need (without | | | in need (without | approved by 30 | approved | | approved by 31 December 2018 | | | | Indigent Burials conducted for |
| | | | prevalent within the | and providing those competent person to households with a bury, Adult - R2500, | | | competent person to bury, Adult - | September 2018 | | | December 2016 | | | | 2018/2019 for |
| | | | municipality | range of services and Minor - R2000) | | | R2500, Minor - | | | | | | | | 2018/2019 financial |
| | | | | benefits at no cost | | | R2000) by 30 June | | | | | | | | vear |
| | | | | | | | 2019 | | | | | | | | , our |
| | | Local Economic | To assist communities | Identification of Provision of food | Rand 0 | R600 000.00 | Provision of food | qualifying | All qualifying | R61 566.53 | qualifying | Qualifying | R55 066.11 | All 24 | Approved |
| SO: 11 .2.1 | | Development | in addressing the | indigent households vouchers for the | Value | | | applications | applications were | | applications | | | Wards | application forms for |
| | | | ravages of poverty | within communities indigent (Groceries | | | indigent (Groceries | | | | approved by 31 | | | | Food Voucher |
| | | | prevalent within the | and providing those voucher = R500) | | | , | September 2018 | | | December 2018 | | | | provided for |
| | | | municipality | households with a | | | by 30 June 2019 | | | | | | | | 2018/2019 financial |
| | | | | range of services and | | | | | | | | | | | year |
| | | | | benefits at no cost | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

| KZN266-CS- SO: 8.1 | 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) | Date | 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 | | | | All 24 Wards | Team Sheets, schedule of zonal play-offs, pictures |
|-------------------------|-----------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|------|-----|-------------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|------------|-----------|------------------------------------------------------------------|------------------------|-------------|--|-----------------|----------------------------------------------------------|
| KZN266-CS- SO: 8 .2 | CS 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 staging of the Local Mayoral Cup Games | Date | n/a | R471 000.00 | Games held by 30 | | 15/09/2018 | R40289.14 | n/a | | | | All 24 Wards | Invitations, Team sheets, photos |
| KZN266-CS- SO: 8.2.1 | Development | participation in sports by communities within the Municipality | Encourage the participation of | Date of attendance of Squads to the District Mayoral Cup games | Date | n/a | R655 000.00 | Attendance of Squads to the District Mayoral Cup games by 30 September 2018 | Attendance of Squads to the District Mayoral Cup games by 30 September 2018 | Nil | n/a | n/a | 20/10/2018 | R306 000.00 | | All 24 Wards | Invitations, Team sheets, photos |
| KZN266-CS- SO: 8.2.2 | CS 5.2 Local Economic Development | participation in sports by communities within | 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 Games | Date | n/a | R410 200.00 | Attendance of Squads to Salga Games by 31 December 2018 | n/a | | | Attendance of Squads to Salga Games by 31 December 2018 | 06-09 December 2018 | R105000.00 | | | Invitations, Team sheets, photos |
| KZN266-CS- SO: 8.2.3 | CS 5.3 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 of Ulundi Marathon Event | Date | n/a | R361 850.00 | Ulundi Marathon Event held by 31 October 2018 | n/a | | | Ulundi Marathon Event held by 31 October 2018 | 21/10/2018 | R12000.00 | | | Posters, registration forms, photos |
| KZN266-CS- SO: 8.2.4 | 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 | | Coaching Clinics for Rugby and Table Tennis conducted by 31 March 2019 | n/a | | | n/a | | | | | Invitations, Attendance Register 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 | Date of holding Sport Codes Managers and Sport Council Workshop | Date | n/a | R19 000.00 | Sport Codes Managers and Sport Council Workshop held by 30 September 2018 | Sport Codes Managers and Sport Council Workshop held by 30 September 2018 | 1 | R0.00 | n/a | | | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 8.2.6 | Development | To promote participation in sports by communities within the Municipality | Encourage the participation of | Date of establishment of Sporting Structures (League formation for Sports codes) | Date | n/a | R80 000.00 | Sporting Structures (League formation for Sports codes) establishment by 31 March 2019 | | | | n/a | | | | | Invitations, Attendance Register and Photos |

| KZN266-CS- SO: 8.2.7 | CS 5.7 | 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 of Horse Riding Event | Date | n/a | R253 000.00 | Horse Riding Event held by 30 June 2019 | n/a | | | n/a | | | | Invitations/posters and Photos |
|--------------------------|--------|-------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|------|-----|-------------|-------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------|-------|----------------------------------------------------------------------|--------------|-------|--|--------------------------------------------|
| KZN266-CS- SO: 9.1 | CS 6 | Development | To enhance and protect the cultural heritage of the communities within the Municipality | Develop and implement cultural activities that | Date of staging the Ulundi Cultural Festival | Date | n/a | R192 000.00 | Ulundi Cultural Festival held by 30 September 2018 | Ulundi Cultural Festival held by 30 September 2018 | 24/09/2018 | R0.00 | n/a | | | | Invitations/posters and Photos |
| KZN266-CS- SO: 9 .1.1 | CS 6.1 | Local Economic Development | To enhance and protect the cultural heritage of the communities within the Municipality | Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area | Date of holding of "Operation Siyaya to the Reed Dance" event | Date | n/a | R309 000.00 | Operation "Siyaya to the Reed Dance" held by 30 September 2018 | Operation "Siyaya to the Reed Dance" held by 30 September 2018 | 7-9/09/2018 | R0.00 | n/a | | | | Invitations/posters and Photos |
| KZN266-CS- SO: 9 .1.2 | CS 6.2 | | To enhance and protect the cultural heritage of the communities within the Municipality | Develop and implement cultural activities that | Date of staging Local Indigenous Games | Date | n/a | R19 000.00 | Local Indigenous Games event held by 30 June 2019 | n/a | | | n/a | | | | Invitations/posters and Photos |
| KZN266-CS- SO: 10.1 | CS 7 | Development | To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality | Align municipal programmes with | Date of holding of Ward Aids Committee Workshop | Date | n/a | R152 000.00 | Ward Aids Committee Workshop held by 31 January 2019 | n/a | | | n/a | 08-12/10/208 | R0.00 | | Invitations, Attendance Registe and Photos |
| KZN266-CS- SO: 10.1.2 | CS 7.1 | | To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality | Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support | Date of staging the World Aids Day Commemoration | Date | n/a | R68 000.00 | World Aids Day Commemoration event held by 31 December 2018 | n/a | | | World Aids Day Commemoration event held by 31 December 2018 | 1/12/2018 | R0.00 | | Invitations/posters and Photos |
| KZN266-CS- SO: 12 .1 | CS 8 | Local Economic 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 staging of Woman's Day Celebration | Date | n/a | | Woman's Day Celebration held by 31 August 2018 | Woman's Day Celebration held by 31 August 2018 | 10/8/2018 28/08/2018 | R0.00 | n/a | | | | Invitations, Attendance Registe and Photos |
| KZN266-CS- SO: 12.1.1 | CS 8.1 | Local Economic 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 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 | 29/09/2018 | R0.00 | n/a | | | | Invitations, Attendance Registe and Photos |
| KZN266-CS- SO: 12.1.2 | CS 8.2 | Local Economic 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 Men's Day | Date | n/a | R85 500.00 | Men's Day held by 31 July 2018 | Men's Day held by 31 July 2018 | 27/07/2018 | R0.00 | n/a | | | | Invitations, Attendance Registe and Photos |

| KZN266-CS- SO: 12.1.5 | CS 8.5 | | 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 Training of Community Members on Silk Screen Printing | Date | n/a | R228 000.00 | Training of Community Members on Silk Screen Printing conducted by 30 June 2019 | n/a | | | n/a | | | | Invitations, Attendance Register, Photos and copies of Certificates of Attendance |
|--------------------------|--------|-------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------|--------|-----|-------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------|--------------------------------------------------------------------|------------|-------|--|-----------------------------------------------------------------------------------|
| KZN266-CS- SO: 12.2.1 | CS 9.1 | | 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 "June 16 Celebration" Event | Date | n/a | R97 500.00 | "June 16 Celebration" Event held by 30 June 2019 | n/a | | | n/a | | | | Invitations/posters and Photos |
| KZN266-CS- SO: 12.2.2 | CS 9.2 | 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 "Take a Girl/Boy Child" to Work | Date | n/a | R130 000.00 | "Take a Girl/Boy Child" to Work event held by 31 May 2019 | n/a | | | n/a | | | | Invitations, Attendance Register and Photos, Certificate of Attendance |
| KZN266-CS- SO: 12.2.3 | CS 9.3 | | 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 Summit | Date | n/a | R46 000.00 | Youth Summit held by 30 June 2019 | n/a | | | n/a | | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 12.2.4 | CS 9.4 | | 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 | n/a | R268 500.00 | Youth Educational Programme Event held by 31 January 2019 | n/a | | | n/a | | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 12.2.5 | CS 9.5 | 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 | Number | 0 | R400 000.00 | 6 Career Guidance Events held by 30 June 2019 | n/a | 1 Career Guidance Event held on the 19th of July 2018 in Ward 23 Matshitsholo High School | R0.00 | n/a | 24/10/2018 | R0.00 | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 12.2.6 | CS 9.6 | 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 Children's Holiday Programme | Date | n/a | R21 500.00 | Childrens' Holiday Programme held by 30 June 2019 | n/a | | | n/a | | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 12.2.7 | CS 9.7 | 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 Library Week | Date | n/a | R122 500.00 | Library Week Event held by 31 March 2019 | n/a | | | n/a | | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 12.2.8 | | Local Economic Development | | 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 | 7/9/2018 | R0.00 | n/a | | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 12.2.9 | CS 9.9 | 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 Quality of Life Forum Meetings held | Date | n/a | R180 000.00 | 4 Quality of Life Forum Meetings held by 30 June 2019 | 1 Quality of Life Forum Meetings held by 30 September 2019 | | R0.00 | 1 Quality of Life Forum Meetings held by 31 December 2019 | 24/10/2018 | R0.00 | | Invitations, Attendance Register and Photos |

| SO: 12.2.10 | Developmen | constituent special groups within the Municipality are addressed as a priorit | | Date of holding of "16 days of activism against Women's and Children" event | | n/a | | "16 days of activism against Women's and Children" event held by 30 November 2018 | | | | "16 days of activism against Women's and Children" event held by 30 November 2018 | 27/11/2018 | R4300.00 | | | Invitations, Attendance Register and Photos |
|---------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------|-----|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------------------------|-------|--------------------------------------------------------------------------------------------------|--------------------------------------------------|-----------|-------------------|-------|------------------------------------------------------------------------|
| KZN266-CS- SO: 12.2.11 | CS 9.11 Local Econo Developmen | nic To ensure that the needs of the constituent special groups within the Municipality are addressed as a priorit | Development and implementation of projects and programmes that focus on youth matters | Number of Sanitary Towel Programme held | Number | 0 | R100 000.00 | 2 Sanitary Towel Programme held by 30 June 2019 | n/a | | | n/a | | | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 12.2.12 | CS 9.12 Local Econo Developmen | nic To ensure that the needs of the constituent special groups within the Municipality are addressed as a priorit | Development and implementation of projects and programmes that focus on youth matters | Number of ID Campaigns held | Number | 0 | R100 000.00 | 4 ID Campaigns held by 30 June 2019 | | 2 ID Campaigns were conducted | R0.00 | 1 ID Campaigns held by 31 December 2018 | 18/10/2018-Ward 6 and 06 Dec 2018- Ward 23 | R0.00 | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 12.2.13 | CS 9.13 Local Econo Developmen | To ensure that the needs of the constituent special groups within the Municipality are addressed as a priorit | 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 | 1 Youth Council Programme held by 30 September 2018 | 1 | R0.00 | 1 Youth Council Programme held by 31 December 2018 | 1 | R0.00 | | | Invitations, Attendance Register and Photos, Certificate of Attendance |
| KZN266-CS- SO: 12.3 | CS 10 Local Econo Developmen | To ensure that the needs of the constituent special groups within the Municipality are addressed as a priorit | programmes and projects that provide for the disabled and | Date of holding of Disability Event | Date | n/a | R211 000.00 | Disability Event held by 31 December 2018 | n/a | | | Disability Event held by 31 December 2018 | 29/11/2018 | R8000.00 | | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 12.3.1 | CS 10.1 Local Econo Developmen | | Development and implementation of programmes and projects that provide for the disabled and the elderly | Visit to Old Age Homes Lancheon Clubs in Ward 16 and Ward 20 | Date | n/a | R55 000.00 | Visit to Old Age Homes Lancheon Clubs in Ward 16 and Ward 20 by 30 June 2019 | n/a | | | n/a | | | | 16;20 | Communication, Attendance Register and photos |
| KZN266-CS- SO: 12.3.2 | CS 10.2 Local Econo Developmen | To ensure that the needs of the constituent special groups within the Municipality are addressed as a priorit | Development and implementation of programmes and projects that provide for the disabled and the elderly | Date of holding of Golden Games Event | Date | n/a | R180 000.00 | The state of the s | Golden Games Event held by 31 September 2018 | | R0.00 | n/a | | | | | Invitations, Attendance Register and Photos, Certificate of Attendance |
| KZN266-CS- SO: 12.3.3 | CS 10.3 Local Econo Developmen | To ensure that the needs of the constituent special groups within the Municipality are addressed as a priorit | Development and implementation of programmes and projects that provide for the disabled and the elderly | Date of holding of Cancer/Albinism Awareness | Date | n/a | R124 000.00 | Cancer/Albinism Awareness held by 30 October 2018 | n/a | | | Cancer/Albinism Awareness held by 30 October 2018 | 25/10/2018 | R16000.00 | | | Invitations, Attendance Register and Photos |
| SO21.1.2.1 | Public Participation | To promote good governance, accountability and transparency | | Departmental Meetings chaired by Head of | Number | 0 | n/a | | Meeting chaired by HOD by 30 September 2018 | | n/a | 3 Departmental Meeting chaired by HOD by 31 December 2018 | 3 | n/a | | | Agendas, Minutes and Attendance Register |
| KZN266-CS- SO21.1.2.2 | CS 11.1 Good Governance Public Participation | To promote good governance, accountability and transparency | communication with | | Number | 0 | n/a | 12 Manco meetings attended by HOD / Acting HOD by 30 June 2019 | Meetings | | n/a | 3 Manco Meetings attended by HOD / Acting HOD by 31 December 2018 | | n/a | g ed Office | | Attendance Register |

| KZN266-CS- SO21.1.2.3 | P | Good Governance and Public Participation | To promote good governance, accountability and transparency | Promotion of effective communication with internal and external stakeholders | Number of EXTENDED MANCO Meetings attended by Head of Department / Acting HOD | Number 0 | n/a | 12 Extended Manco meetings attended attended by HOD / Acting HOD by 30 June 2019 | attended by HOD / Acting HOD by | 2 | n/a | 3 Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018 | 2 | n/a | met due to | next quarter. | Attendance Register |
|---------------------------|---|---------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|----------|-----|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|---|-----|--------------------------------------------------------------------------------------------------------------------|---|-----|------------|-----------------------------------------|--------------------------------------------------------------------------------------------------|
| KZN266-CS- SO21.1.2.4 | P | Good Governance and Public Participation | To promote good governance, accountability and transparency | Promotion of effective communication with internal and external stakeholders | Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD | Number 0 | n/a | 12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2019 | Committee Meetings | 3 | n/a | 3 Community Services Portfolio Committee Meetings attended by 31 December 2018 | 3 | n/a | | | Attendance Register |
| KZN266-CS- SO21.1.2.5 | P | Good Governance and Public Participation | To promote good governance, accountability and transparency | | Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD | Number 0 | n/a | 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019 | Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September | 0 | n/a | 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018 | 0 | n/a | met due to | Target will be met in the next quarter. | Attendance Register |
| KZN266-CS- SO21.1.2.6 | P | 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 Head of Department / Acting HOD | Number 0 | n/a | 12 EXCO meetings attended by HOD / Acting HOD by 30 June 2019 | 3 EXCO meetings attended HOD / Acting HOD by 30 September 2018 | 3 | n/a | 3 EXCO meetings attended by HOD / Acting HOD by 31 December 2018 | 3 | n/a | | | Attendance Register |
| KZN266-CS- SO21.1.2.7 | P | Good 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 Head of Department / Acting HOD | Number 0 | n/a | 4 Council Meetings attended by HOD / Acting HOD by 30 June 2019 | 1 Council Meeting | 3 | n/a | 1 Council Meeting attended by HOD / Acting HOD by 31 December 2018 | 3 | n/a | | | Attendance Register |
| KZN266-CS- SO21.1.2.8 | P | Good Governance and Public Participation | To promote good governance, accountability and transparency | communication with | Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department | Number 0 | n/a | 4 Quarterly Audit & Performance Committee Meetings attended by HOD HOD / Acting HOD by 30 June 2019 | & Performance Committee Meeting attended by HOD | 1 | n/a | 1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2018 | 0 | n/a | met due to | next quarter. | Attendance Register |
| KZN266-CS- SO21.1.2.9 | P | Good Governance and Public Participation | To promote good governance, accountability and transparency | communication with | Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD | Number 0 | n/a | 4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2019 | MPAC Meeting attended by HOD | 0 | n/a | 1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2018 | 0 | n/a | met due to | next quarter. | Attendance Register |
| KZN266-CS- SO21.1.2.10 | P | Good Governance and Public Participation | | Promotion of effective communication with internal and external stakeholders | Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager | Number 0 | n/a | Reports submitted | | 1 | | 1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 December 2018 | 1 | n/a | | | Quarterly Back-to- Basics Reports & Proof of date of submission to Municipal Manager |

| KZN266-CS- | CS 11.10 | Good | To promote good | Promotion of effective | Number of Quarterly | Number | 0 | n/a | 4 Quarterly IGR | 1 Quarterly IGR | 1 | n/a | 1 Quarterly IGR | 0 | n/a | Target not | Attendance Registe |
|---------------------------|----------|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------|-----|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| SO21.1.2.11 | | Governance and Public Participation | · · · · · · · · · · · · · · · · · · · | | IGR Meetings attended | | | | Meetings attended | Meeting attended by HOD | · | 2 | Meeting attended by HOD / Acting HOD by 31 December 2018 | | | met due to meetings not being convened in the 2nd Quarter | |
| KZN266-CS- SO21.1.7 | CS 12 | 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 Head of Department to Risk Management Unit | Number | 12 | n/a | 12 Monthly Risk Register Progress Reports submitted by HOD by 30 June 2019 | Progress Report | 3 | n/a | 3 Monthly Risk Register Progress Report submitted by 31 December 2018 | 3 | n/a | | Quarterly Risk Register Progress Reports submitted Proof of date of submission to Risk Management Unit |
| KZN266-CS- SO 21.1.7.1 | CS 12.1 | 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 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager | Number | 0 | n/a | 4 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2019 | 1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2018 | 1 | n/a | 1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2018 | 1 | n/a | | Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager |
| KZN266-CS- SO: 23.1.3 | 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 year | Rand Value | 0 | R9 210 000.00 | 210 000.00 on the budgetted revenue for the Directorate | the budgetted | R2 022 475.16 | n/a | Collection of R2 302 500.00 on the budgetted revenue for the Directorate by 31 December 2018 | | n/a | | Comparison between actual expenditure agains Income and Expenditure Report from Finance |
| KZN266-CS- SO:23.1.3.1 | CS 13.1 | Municipal Financial Viability and Management | To ensure that the municipality remains financially viable | To effectively and efficiently manage the municipality's cash flow | Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year. | Rand Value | 0 | R23 212 634.00 | Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R23 212 634.00 by 30 June 2019 | operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 | R2 851 707.64 | R2 851 707.64 | Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 803 158.50 by 31 December 2018 | R2012791.07 | R2012791.07 | | Comparison between actual expenditure agains Income and Expenditure Report from Finance |
| KZN266-CS- SO23.2.3 | CS 14 | Municipal Financial Viability and Management | Ensure the maintenance of sound financial practices | To work towards obtaining a Clean Audit Report from the Auditor-General | Number of Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager | Number | 0 | | 6 Progress Reports on AG Action Plan submitted by Head of Department to the Municipal Manager by 30 June 2019 | n/a | | | n/a | | | | Updated Progress Reports and Proof of submission |
| KZN266-CS- SO: 25.1.3 | CS 15 | Spatial and Environmental | To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets | projects that address the environmental challenges, including those presented by Climate Change | | Date | n/a | | Environmental Week held by 30 June 2019 | n/a | | | n/a | | | | Invitations, Attendance Register and Photos |

| KZN266-CS- SO: 25.1.3.1 | Spatial and Environmental | To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets | projects that address the environmental challenges, including those presented by Climate Change | Date of holding of Arbor Day | Date | n/a | R112 500.00 | Arbor Day event held by 30 September 2018 | Arbor Day event held by 30 September 2018 | 6/9/2018 | R0.00 | n/a | | | | Invitations, Attendance Register and Photos |
|----------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|--------|-----|-------------|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|------------|-------|---------------------------------------------------------------------------------------------------------------------------|-----|-------|--|--------------------------------------------------------------------------------------------------------------------|
| KZN266-CS- SO: 25.1.3.2 | Spatial and Environmental | To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets | | Number of Wards where Environmental Programmes held | Date | n/a | R120 000.00 | Environmental Programmes held in 24 Wards by 30 June 2019 | n/a | 18/09/2018 | R0.00 | Environmental Programmes held in 8 Wards by 31 December 2018 | n/a | R0.00 | | Invitations, Attendance Register and Photos |
| KZN266-CS- SO: 25.1.4 | Spatial and Environmental | To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets | Weed Eradication | Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council | Number | 0 | R60 000.00 | 12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2019 | 3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2018 | 3 | R0.00 | 3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2018 | 3 | R0.00 | | Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council |

| IDP Reference | Project Number | Service delivery Objectives | Objectives | Strategy | Key Performance Indicator | FINAL SEI Unit of measure | RVICE DEL Baseline | IVERY AND B Budget | UDGET IMPLEMEN Annual Target | -5- | N FOR 2018/20 SDBIP Quarter 1 | | | ORATE SERV SDBIP Quarter 2 | | | ockages / allenges | Corrective Measures taken / | Wards | POE Required |
|-----------------------------|-------------------|-------------------------------|----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|---------------------------|-----------------------|-----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|----------------------------------|------------------------|------------------------------------------------------------------------|---------------------------------|------------------------|-----------------|-----------------------|--------------------------------------------|-------|---------------------------------------------------------------------------------------------------------|
| | | (National KPA) | | | | | | | | Performance Target | Actual Performance Target | Actual Budget Spent | Performance Target | Actual Performance Target | Actual Budget Spent | of targets | · | to be taken and date of finalisation | | |
| KZN266- CMS-SO 9.1 | CMS 1 | Local Economic Development | heritage of the | Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area | Date of holding of Ingoma Event | Rand Value | n/a | 200,000.00 | Ingoma Event held by 31 December 2018 | n/a | | | Ingoma Event held by 31 December 2018 | 16/12/2018 | Nil | | | | | Invitations, Photos & Expenditure Report |
| KZN266- CMS-SO 9.1.1 | CMS 1.1 | | To enhance and protect the cultural heritage of the communities within the municipality | cultural activities that | Date of Commemmoration of Anglo-Zulu War (King Cetshwayo Legacy) | Date | n/a | 293,000.00 | Anglo-Zulu War Commemmoration (King Cetshwayo Legacy) held by 31 March 2019 | n/a | | | n/a | | | | | | | Invite, pictures and Attendance Register |
| KZN266- CMS-SO 9.1.2 | CMS 1.2 | 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 conducting the Tourism Campaign | Date | n/a | 708, 975.00 | Tourism Campaign conducted by 30 September 2018 | Tourism Campaign conducted by 30 September 2018 | | R0.00 | n/a | | | | | | | Invite, pictures and Attendance Register & proof of expenditure |
| KZN266- CMS-SO 9.1.3 | CMS 1.3 | Local Economic Development | protect the cultural heritage of the | | Shaka's Day Commemoration | Date | n/a | 60,000.00 | Shaka's Day Commemoration by 30 September 2018 | Commemoration | | R0.00 | n/a | | | | | | | Invitations, pictures and Attendance Register & proof of expenditure |
| KZN266- CMS-SO 9.1.4 | | | heritage of the | Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area | Princess Magogo Musical Symposium | Date | n/a | 150,000.00 | Princess Magogo Musical Symposium held by 31 December 2018 | n/a | | | Princess Magogo Musical Symposium held by 31 December 2018 | | | budge consti | | | | Invite, pictures and Attendance Register & proof of expenditure |
| KZN266- CMS-SO 11.1 | 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 alleviation initiatives of national and provincial government | Date of Confirmation of the availability of funding for EPWP from Department of Public Works | Date | n/a | n/a | Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by 30 September 2018 | the availability of funding for EPWP from Department of | | n/a | n/a | | | | | | | Signed Incentive Grant Agreement for EPWP and Confirmation from Finance of receipt of grant |
| KZN266- CMS-SO 11.2 | CMS 3 | Local Economic Development | prevalent within the | Identification of indigent households within communities and providing those households with a range of services and benefits at no cost | adoption of Indigent Register for the Municipality for implementation in the | Date | n/a | n/a | Reviewed and adopted Indigent Register for the Municipality for implementation in the 2019/2020 financial year by 30 June 2019 | n/a | | | Data collection in 24 Wards by 31 December 2019 | | | | | | | Recommendations of the Portfolio Committee, Council Resolution |
| KZN266- CMS-SO 11.2.1 | | | | within communities and providing those | assistance to persons who are in need through Mayoral Grant in-aid | | 0 | 700,000.00 | Provision of assistance to persons who are in need through Mayoral Grant-in-aid by 30 June 2019 | Qualifying applications approved by 30 September 2018 | | R0.00 | Qualifying applications approved by 31 December 2018 | | | | | | | Request, approval & proof of expenditure |

| KZN266- CMS-SO 11.2.2 | CMS 3.2 | Local Economic Development | To assist communities in addressing the ravages of poverty prevalent within the Municipality labeled and providing those households with a range of services and benefits at no cost | who are in need through Mayoral Outreach Programme | 408,975.00 | Provision of assistance to persons who are in need through Mayoral Outreach Programme by 30 June 2019 | approved by 30 September 2018 | | R0.00 | Qualifying applications approved by 31 December 2018 | | | | | Request, approval & proof of expenditure |
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| KZN266- CMS-SO 15.1 | CMS 4 | Local Economic Development | communities and economy within the contribute to the alleviation of poverty the development and | conducted through SMME's Workshops | 312,500 | 4 Business Incubation Program per nodal point to be conducted through SMME's Workshops and training | | | R0.00 | 1 Workshop & Exhibition held by 31 December 2018 | 1 Training conducted by 11 October 2018. Exhbition 16/10/2018 | R0.00 | conducted but | The budget will be utilised once the cashflow recovers | Invitations, Attendance Registers, pictures, Expenditure Reports |
| KZN266- CMS-SO 15.1.1 | CMS 4.1 | Local Economic Development | contribute to the Municipality through | | 1,995,000.00 | Development of Feasibility Study, Business Plan and purchase of equipment for 1 Industry by 30 June 2019 | n/a | | | Feasibility Study Report by 31 December 2018 | not done | | Financial Constraints | to be conducted once cash -flow recovers | Feasibility Study Document, Business Plan, Purchasing |
| KZN266- CMS-SO 15.1.2 | CMS 4.2 | Local Economic Development | communities and economy within the | through LED initiatives including capital projects | n/a | initiatives including capital projects by 30 June 2019 | work opportunities created through | including capital projects. | n/a | Creation of 38 work opportunities created through LED initiatives including capital projects by 31 December 2018 | 36 | n/a | n/a | n/a | Quarterly Reports submitted to Public Works |
| KZN266- CMS-SO 15.2 | CMS 5 | Local Economic Development | To uplift communities and contribute to the alleviation of poverty by stimulating employment | Number of applications to various funders to operationalize Business Plan on Aloe | n/a | Applications to 2 various funders to operationalize Business Plan on Aloeby 30 June 2019 | n/a | 1 funding request submitted for 4 projects | | Application to 1 various funder to operationalize Business Plan on Aloe by 31 December 2018 | done | | | | Applications, Council resolution, proof of submission & acknowledgement |
| KZN266- CMS-SO 15.3 | CMS 6 | Local Economic Development | To uplift communities and contribute to the alleviation of poverty by stimulating employment Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security | progress on the implementation of food security programmes by Sector | n/a | programmes by Sector Departments | attended to | 1 meeting attended by 22 September 2018 | n/a | 1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2018 | done 29/11/2018 | | | | Invitations, Minutes and attendance registers, Progress Reports on food security programmes implemented by the Department of Agriculture |
| KZN266- CMS- SO15.4 | CMS 7 | Local Economic Development | municipality to attract tourists | services to attract tourists to use Cengeni Gate and Emakhosini/Ophathe Game Reserves by attending plenary meetings | n/a | Participate in planning for development of existing hospitality services to attract tourists to use Cengeni Gate and Emakhosini/Ophathe Game Reserves by attending plenary meetings by 30 June 2019 | | | | n/a | | | | | Invitations, Attendance Registers and photos |
| KZN266- CMS-SO 15.4.1 | CMS 7.1 | Local Economic Development | To uplift communities and contribute to the alleviation of poverty by stimulating employment employment Stimulate development by expanding the local economy through sustainable use of the municipality to attract tourists | | 2,491,900.00 | implementation of LED Projects by 30 | expenditure on the budget for | Nil | R0.00 | 50% on expenditure on the budget for implementation of LED Projects by 31 December 2018 | Nil | R0.00 | The state of the s | Target will be met in the 3rd quarter | Expediture Report from Finance Department |

| CMS-SO 17.1 KZN266- CMS-SO | CMS 8.1 | Local Economic Development Local Economic Development | To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels To stimulate development of | Identify sources of funding for the establishment and development of small businesses and cooperatives Identify sources of funding for the | operatives conducted Number of Informal Trader Meetings held | Number | 0 | | operatives conducted by 30 June 2019 4 Informal Trader | Skills Workshop for Small | conducted by 05 September 2018 1 Informal Trader Meeting | n/a n/a | 1 Intrepreneural Skills Workshop for Small Business and Co- operatives conducted by 31 December 2018 1 Informal Trader Meeting held with | done 23/10/2018 | R70 800.00 | | | Agendas, Minutes & Attendance Register |
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| 17.1.1 | | | small businesses and co-operatives as a vehicle to increase employment levels | establishment and development of small businesses and co- operatives | with the municipality | | | | the municipality by 30 June 2019 | the municipality by 30 September 2018 | Conducted by 03 July 2018 | | the municipality by 31 December 2018 | | | | | |
| KZN266- CMS-SO 18.1 | CMS 9 | Municipal Transformation and Organisationa Development | To ensure that all positions within the organogram of the Municipality are aligned to the IDP | 1 ' ' ' ' | Date of review and approval of the Organogram for implementation in the 2019/2020 financial year | Date n | /a | | Review and approval of the Organogram for implementation in the 2019/2020 financial year by 30 June 2019 | n/a | | | n/a | | | | | Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution |
| KZN266- CMS-SO 18.3 | CMS 10 | Transformation and Organisationa | | budget for the | | Number 0 | | n/a | submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2019 | Department on Active & Inactive employees to be | submitted to | n/a | Finance | 3 monthly Active and Inactive employees submitted to Finance Department. | n/a | | | Memo to the Department of Finance |
| KZN266- CMS-SO 18.4 | CMS 12 | Municipal Transformation and Organisationa Development | positions within the organogram of the | implemented for each position in the | Number of reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019 | | /a | | 2 reports submitted to MANCO on the Implementation of Job Evaluation Outcomes by 30 June 2019 | | | | 1 report submitted to MANCO on the Implementation of Job Evaluation Outcome by 31 December 2018 | nil | | | Target will be met in the 3rd Quarter | Report on the implementation of evaluation outcomes, MANCO Minutes & proof of budget expenditure |
| KZN266- CMS-SO 18.4.1 | CMS 12.1 | Municipal Transformation and Organisationa Development | positions within the | descriptions to be | Number of payments to HR Concept for compilation of Ulundi Job Descriptions | Date n | /a | | 1 Payment to HR Concept for compilation of Ulundi Job Descriptions by 30 June 2019 | n/a | | | n/a | | | | | Copies of Job Descriptions prepared, payment voucher and invoice |
| CMS-SO 19.1 | CMS 13 | Municipal Transformation and Organisationa Development | within the I Municipality for effective service delivery | Skill Development needs and adress identified gaps | Date Municipal Skills Audit Report submitted to Council for approval | | /a | | Municipal Skills Audit Report submitted to Council for approval by 30 June 2019 | n/a | | | n/a | | | | | Council Resolution |
| CMS-SO 19.2 | | and Organisationa | To develop capacity within the I Municipality for effective service delivery | | approval of Recruitment & | Date n | /a | | Review and approval of Recruitment & Retention Strategy by 30 June 2019 | | | | whether the Recruitment & | LLF meetings:- 10/10/2018; 15/11/2018 & 29/11/2018 | n/a | The state of the s | Target will be met in the 3rd Quarter | MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution |
| KZN266- CMS-SO 19.3 | CMS 15 | Municipal Transformation and Organisationa Development | To develop capacity within the I Municipality for effective service delivery | Reduction in the dependency on Consultants by ensuring on-going skills transfer | Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred | | /a | | Submission to MANCO of a Close- out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019 | n/a | | | n/a | | | | | Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants |

| KZN266- CMS-SO 19.4 | | Municipal Transformation and Organisational Development | Municipality for Deve effective service imple | the Skills t | % of budget spent on he implementation of Workplace Skills Plan | tage n/a | n/a | Workplace Skills Plan budget spent by 30 | 30% - 35% of Workplace Skills Plan budget spent by 30 September 2018 | n/a | 45% - 50% of Workplace Skills Plan budget spent by 31 December 2018 | 0% | n/a | | Target will be met in the 3rd Quarter | Expenditure Report from Finance |
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| KZN266- CMS-SO 19.4.1 | CMS 16.1 | Transformation and Organisational | Municipality for Deve effective service imple | the Skills relopment Act by a ementing the kplace Skills Plan. | Number of staff members who attended training against Skills Development Plan (NQF rated / short courses) | r n/a | R576 000.00 | who attended training against Skills Development Plan | training against Skills Development | R0.00 | 20 staff members who attended training against Skills Development Plan (NQF rated / short courses) 31 December 2018 | 11 CPMD | expenditure awaited | 1 | Target will be met in the 3rd Quarter | Training Certificates |
| KZN266- CMS-SO 20.1 | | · | Municipality by Emplimplementation of Plan Employment Equity principles gend | der and disability | Equity Report submitted to Department of Labour | e n/a | | Employment Equity Report submitted to Department of Labour by 30 January 2019 | | | n/a | 29/11/2018 | | | | Report Submitted to Department of Labour & Acknowledgement Form |
| KZN266- CMS-SO 21.1.1 | CMS 18 | Good governance and public participation | governance, development develo | elopment of new accies, procedures to implementation of Accient | Archives and Records Service Act, No 43 of | n/a | n/a | records in terms of | Disposal List & Disposal list & Application Application by 30 September 2018 | n/a | Inspection Results & Disposal Authority by 31 December 2018 | not done | | The Provincial Archives did not respond to the initial request | awaiting Provincial Archives | Letter of authority from the for destruction of records and destruction list, Destruction Certificate |
| KZN266- CMS-SO 21.1.2 | CMS 19 | Good governance and public participation | governance, commaccountability and interr | | Number of Radio Slots Number oroadcasts | r 0 | 670,155.00 | 12 Radio Slot broadcasts by 30 June 2019 | 3 Radio Slot broadcasts by 30 September 2018 | R360 000.00 | 3 Radio Slot broadcasts by 31 December 2018 | | R240 000.00 | | | Schedule of Monthly radio slots undertaken, invoices and proof of payment |
| KZN266- CMS-SO 21.1.2.1 | | Good governance and public participation | governance, comr accountability and interr | munication with | Date Communication Strategy is reviewed and adopted | n/a | | Communication Strategy reviewed and adopted by 30 June 2019 | n/a | | n/a | | | | | Copy reviewed Communication Strategy and Council Resolution |
| KZN266- CMS-SO 21.1.2.2 | | Good governance and public participation | governance, commaccountability and interr | rnal and external teholders | Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act | r n/a | n/a | Government | 1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2018 | n/a | 1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2018 | 1 Public Notice issued on | n/a | 1 advert was done for the whole financial year to curtail costs | slot to be provided for in the local radio for special Council meetings | Copy of Advert / Official Public Notices |
| KZN266- CMS-SO 21.1.2.3 | CMS 19.3 | Good governance and public participation | governance, commaccountability and interr | munication with trnal and external f | Number of payments to the service provider for municipal branding & advertising | alue n/a | 2,784,000.00 | the service provider for municipal | 3 monthly payments of R696 000.00 to the service provider for municipal branding & advertising by 30 September 2018 3 monthly payments of R763 160.65 to the service provider. | R763 160.65 | payments of R696 000.00 to the service | 3 monthly payments of R763 160.65 to the service provider. | R506 000.00 | | | Invoice from the Service Provider & proof of payment |
| KZN266- CMS-SO 21.1.2.4 | | Good governance and public participation | governance, commaccountability and interr transparency stake | rnal and external F eholders | 'Taking Council to the People" event | alue n/a | | "Taking Council to the People" event held by 30 June 2019 | | | n/a | | | | | Invitations, Attendance Registers & Photos |
| KZN266- CMS-SO 21.1.2.5 | CMS 19.5 | Good Governance and Public Participation | governance, commaccountability and interr | rnal and external | Number of Departmental Meetings chaired by Head of Department | ber 0 | n/a | 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 meetings chaired by HOD | n/a | 3 Monthly Departmental Meeting chaired by HOD by 31 December 2018 | 3 | n/a | | | Agendas, Minutes and Attendance Registers |

| KZN266- CMS-SO 21.1.2.6 | and Public governance, communication with | Number of MANCO Meetings attended by Head of Department / Acting HOD Number of Monthly Number 0 n/a | 12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Monthly Extended 3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2018 | meetings attended by HOD / Acting HOD by | | Attendance Registers Attendance Registers |
|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|---|--------------------------------------------------------------------------------------|
| CMS-SO 21.1.2.7 | and Public governance, accountability and transparency stakeholders | EXTENDED MANCO Meetings attended by Head of Department / Acting HOD | Manco meetings attended by Head of Department / Acting HOD by 30 June 2019 Extended Manco meetings attended by HOE / Acting HOD by 30 September 2018 | Extended Manco meetings attended by HOD / Acting HOD by 31 December 2018 | | |
| CMS-SO 21.1.2.8 | transparency stakeholders | Portfolio Committee Meetings attended by the Head of Department / Deputy | 12 Tourism Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019 3 Tourism Portfolio Committee Meetings attended by HOE / Deputy by 30 September 2018 | / Deputy by 31 December 2018 | | meetings were not convened Nov & Dec |
| CMS-SO 21.1.2.9 | CMS 19.9 Good Governance and Public governance, accountability and transparency stakeholders To promote good Promotion of effective communication with internal and external stakeholders | Economic | 12 Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2019 3 Local Economic Development Portfolio Committee Meetings attended by HOE / Deputy by 30 September 2018 | December 2018 | | Attendance Register |
| KZN266- CMS-SO 21.1.2.10 | CMS 19.10 Good Governance and Public governance, accountability and transparency stakeholders To promote good promotion of effective communication with internal and external stakeholders | | 12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2019 3 Local Labour Forum Meetings attended by HOE / Deputy by 30 September 2018 | Forum Meetings attended by HOD / Deputy by 31 | | Target not met due to quorum not being met Attendance Register Attendance Register |
| CMS-SO 21.1.2.11 | and Public governance, accountability and transparency stakeholders | Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD | 4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2019 1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 September 2018 | & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2018 | | Attendance Registers |
| CMS-SO 21.1.2.12 | | Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD | 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019 Acting HOD by 30 September 2018 | Head of Department / Acting HOD by 31 December 2018 | | Attendance Register |
| KZN266- CMS-SO 21.1.2.13 | CMS 19.13 Good Governance and Public governance, accountability and transparency stakeholders To promote good governance, communication with internal and external stakeholders | EXCO Meetings | 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 | meetings attended by Head of Department / Acting HOD by | d | Attendance Registers |

| KZN266- CMS-SO 21.1.2.14 | CMS 19.14 | Good Governance and Public Participation | To promote good governance, accountability and transparency | communication with internal and external | Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD | Number | 4 | n/a | 4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2019 | | 3 | n/a | 1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2018 | 3 | n/a | | | Attendance Registers |
|--------------------------------|-----------|------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|--------|----|-----|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|-----|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-----|----------------------------------------|-----------------------------------------|---------------------------------------------------------------------------------------------------------------------|
| KZN266- CMS-SO 21.1.2.15 | CMS 19.15 | Good Governance and Public Participation | To promote good governance, accountability and transparency | communication with internal and external | Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD | | 4 | n/a | 4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2019 | attended by the HOD / Acting | attended by HOD by 30 August 2018 | n/a | 1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2018 | 0 | n/a | | Target will be met in the next quarter | Attendance Registers |
| KZN266- CMS-SO 21.1.2.16 | CMS 19.16 | Good Governance and Public Participation | To promote good governance, accountability and transparency | communication with | 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 | | n/a | 1 Quarterly Back- to-Basics report submitted by the 7th of each month to MM by 31 December 2018 | 1 | n/a | | | Quarterly Back-to- Basics Reports & Proof of date of submission to MM |
| KZN266- CMS-SO 21.1.2.17 | CMS 19.17 | Good Governance and Public Participation | governance, accountability and | Promotion of effective communication with internal and external stakeholders | IGR Meetings | Number | 4 | n/a | 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 | by HOD / Acting | | n/a | 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 | | n/a | the ZDM did not convene IGR meetings | | Attendance Registers |
| KZN266- CMS-SO 21.1.7 | CMS 20 | Good Governance and Public Participation | To promote good governance, accountability and transparency | Management of risk within the structures and operations of the Municipality | Risk Register | | 12 | n/a | 12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2019 | 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2018 | 3 | n/a | 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2018 | 3 | n/a | the ZDM did not convene IGR meetings | | Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit |
| KZN266- CMS-SO 21.1.7.1 | CMS 20.1 | Good Governance and Public Participation | To promote good governance, accountability and transparency | Management of risk within the structures and operations of the Municipality | Assessments of the | Number | 0 | n/a | Service Provider/s submitted by Head of Department to the Municipal Manager | the Performance of Service | | n/a | 1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2018 | 1 Assessment Submitted | n/a | | | Assessment of the Performance of Service provider signed by th HOD and Proof of submission to the Municipal Manager |
| KZN266- CMS-SO 21.1.3 | CMS 21 | Good governance and public participation | To promote good governance, accountability and transparency | oversight structures of Council to effectively | | Number | 0 | n/a | meetings convened and provision of secretariat held by 30 June 2019 | 3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2018 | meetings convened by 30 September 2018 | n/a | 3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2018 | 3 | n/a | | | Notices of meetings, circulation registers, attendance registers and minutes |
| KZN266- CMS-SO 21.1.3.1 | CMS 21.1 | Good governance and public participation | governance, | oversight structures of Council to effectively and efficiently undertake monitoring | Portfolio meetings | | 0 | n/a | secretariat for all 6 Departmental Portfolio Committees by 30 June 2019 | Portfolio meetings convened and provision of | 15 Monthly portfolio meetings convened by 30 September 2018 | n/a | 3 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2018 | (3) 31/10/2018; ni 28/11/2018 & 11/12/2018 | | Tourism Portfolio is ineffective | intervention of the Speaker required | Notices of meetings, circulation registers, attendance registers and minutes |

| KZN266- CMS-SO 21.1.3.2 | | Good governance and public participation Good governance | governance, accountability and transparency and efficiently undertake monitoring and evaluation | | n/a | meetings convened and provision of secretariat by 30 June 2019 | | meeting convened by 30 September | n/a | 1 Quarterly Council meeting convened and provision of secretariat by 31 December 2018 | 3 monthly meetings were convened | n/a | | | Notices of meetings, circulation registers, attendance registers and minutes Notices of meetings, |
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| CMS-SO 21.1.3.3 | | and public | governance, accountability and transparency and efficiently undertake monitoring and evaluation | Quarterly meetings | | meetings convened | Quarterly meeting | Quarterly meeting convened by 30 | | Quarterly meeting convened by 31 December 2018 | | | | | circulation registers, attendance registers & minutes |
| KZN266- CMS-SO 21.1.3.4 | | Good governance and public participation | governance, oversight structures of | Number of Reports submitted to Council on the implementation of Council Resolutions | n/a | 12 Reports submitted to Council on the implementation of Council Resolutions by 30 June 2019 | 3 Report submitted to Council on the implementation of Council Resolutions by 30 September 2018 | 3 Reports submitted to Council | n/a | 3 Report submitted to Council on the implementation of Council Resolutions by 31 December 2018 | | n/a | | | Council and EXCO Resolution Register |
| KZN266- CMS-SO 21.1.4 | CMS 22 | The state of the s | governance, accountability and transparency and political office bearers and political structures in the operation of | · | n/a | Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2019 | Leaders who attended training (NQF rated / short courses) | | n/a | 10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 31 December 2018 | 3 | nil | 3 | Target will be met in the next quarter | Training Certificates |
| KZN266- CMS-SO 21.2.1 | | and public participation | Placing the primary focus on addressing the needs of communities within the Municipality Training and development of community structures (wards committees) to support good governance | Date of Ward Committees training conducted | 500,000.00 | Ward Committees training conducted by 31 December 2018 | n/a | | | Ward Committees training conducted by 31 December 2018 | not done | | | Target wil be met in the 4th Quarter | Invitations and Attendance Registers |
| KZN266- CMS-SO 21.2.2 | | and public participation | Placing the primary focus on addressing the needs of communities within the Municipality Strenghthening of public participation mechanisms in compliance with appropriate local government legislation and regulations | Date of review, adoption of the Public Participation Strategy | n/a | Review, adoption of the Public Participation Strategy by 30 June 2019 | n/a | | | n/a | | | | | Copy of Strategy and Council Resolution |
| KZN266- CMS-SO 21.2.2.1 | CMS 24.1 | Good governance and public participation | Placing the primary focus on addressing the needs of communities within the Municipality Strenghthening of public participation mechanisms in compliance with appropriate local government legislation and regulations | Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member | 2,880,000.00 | | payments of stipends of | | R720 000.00 | 3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 December 2018 | 3 | | | | Signed copy of schedule of payments, proof of payment |
| KZN266- CMS-SO 21.2.2.2 | | and public participation | Placing the primary focus on addressing the needs of the needs of communities within the Municipality Strenghthening of public participation mechanisms in compliance with appropriate local government legislation and regulations | Number of Monthly Ward Committee Functionality Reports submitted to Council & cogta by 30 June 2019 | n/a | Committee Functionality Reports submitted to Council by 30 June 2019 | • | 0 | n/a | 1 Monthly Ward Committee Functionality Reports submitted to Council by 31 December 2018 | 0 | n/a | • | report to be tabled to Council once the verifcaton is done | Items submitted to Council |

| CMS-SO 21.2.3 | CMS 25 Good governance and public participation | focus on addressing the needs of communities within the Municipality inculcation of a customer care approach to the municipal administration | Number of Recorded & processed Customer Complaints/Complime nts in the Complaints Register | n/a | Customer complaints/Complime nts in the Complaints Register by 30 June 2019 | Recorded & processed Customer complaints/Comp | 3 monthly recorded and processed customer complaints | 3 monthly Recorded & processed Customer complaints/Comp iments in the Complaints Register by 31 December 2018 | 3 monthly recorded and processed customer complaints | n/a | awaiting COGTA verification | | Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department |
|-------------------------------|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|-------------|----------------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| KZN266- CMS-SO 21.2.3.1 | CMS 25.1 Good governance and public participation | Placing the primary focus on addressing the needs of communities within the Municipality To ensure the inculcation of a customer care approach to the municipal administration | Date Customer Satisfaction Survey Conducted | n/a | Customer Satisfaction Survey Conducted by 30 June 2019 | n/a | | n/a | | n/a | awaiting proof of email (line function Manager) | | Report on Customer Satisfaction Survey Conducted |
| KZN266- CMS-SO 21.2.3.2 | CMS 25.2 Good governance and public participation | Placing the primary focus on addressing the needs of communities within the Municipality To ensure the inculcation of a customer care approach to the municipal administration | Date Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council | n/a | Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2018 | n/a | | Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2018 | | n/a | There was a delay in drafting the Policy | Item to considered by Council on 24/01/2019 | Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution |
| KZN266- CMS-SO 21.2.3.3 | CMS 25.3 Good governance and public participation | Placing the primary focus on addressing the needs of communities within the Municipality To ensure the inculcation of a customer care approach to the municipal administration | Number of Batho Pele Awareness Campaigns conducted | n/a | Campaigns conducted by 30 June 2019 | 1 Batho Pele Awareness Campaigns conducted by 30 September 2018 | Nil n/a | a n/a | | | | | Attendance Register |
| KZN266- CMS-SO 21.2.4 | CMS 26 Local Economic Development | To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level Facilitate access by communities to the poverty alleviation initiatives through EPWP and report progress on a month basis | Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019 | R3 854 000.00 | submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 | | report submitted to | 64.00 3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2018 | submitted to National Public Works | R 1,035,297 | | | Monthly Reports submitted to National Public Works & COGTA |
| CMS-SO 23.1.3 | Viability and Management | To ensure that the Municipality remains finacially viable Municipality's Cash Flow | Directorate for 2018/2019 financial year amounting to R324 000.00 | R237 000.00 | for the Directorate for 2018/2019 financial year amounting to R324 000.00 by 30 June 2019 | Directorate for 2018/2019 financial year amounting to R81 000.00 by 30 September 2018 | | budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R81 000.00 by 31 December 2018 | 1 | n/a | | | Service charges, Collection Reports |
| CMS-SO 23.1.3.1 | CMS 27.1 Municipal Financi Viability and Management | Municipality remains finacially viable Municipality's Cash Flow | budgetted Revenue for the Directorate for 2018/2019 financial year from Informal Traders | | budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R274 800.00 from Informal Traders by 30 June 2019 | Directorate for 2018/2019 financial year amounting to R68 700.00 by 30 September 2018 | 795.03 | budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R68 700.00 by 31 December 2018 | 3 | n/a | | | Service charges, Collection Reports |
| KZN266- CMS-SO 23.1.3.2 | CMS 27.2 Municipal Financi Viability and Management | To ensure that the Municipality remains finacially viable Municipality's Cash Flow | Collection of budgetted Revenue for the Directorate for 2018/2019 financial from issuing of Business Licenses | R38 000.00 | for the Directorate for 2018/2019 financial year amounting to R38 000.00 by 30 | Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R9 500.00 by 30 September 2018 | R41 006.00 by | Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R9 500.00 by 31 December 2018 | | | | | Service charges, Collection Reports |

| KZN266- CMS-SO 23.1.3.3 | CMS 27.3 | Municipal Financia Viability and Management | To ensure that the Municipality remains finacially viable | efficiently manage the | | Rand Value n/a | 30,423,086.00 | within budgetary limits of R30 423 086.00 by 30 June 2019 | Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 30 September 2018 | Nil | Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 31 December 2018 | Nil | | | Income and Expenditure Reports |
|-------------------------------|----------|---------------------------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| KZN266- CMS-SO 23.1.3.5 | CMS 27.5 | | y municipality remains | efficiently manage the | Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee | Number 12 | n/a | Implementation of the Approved Financial Recovery Plan submitted to the Budget Steering Committee by Head of Department by 30 June 2019 | Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted to the | n/a | 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 December 2018 | - | n/a | Target not met due to meetings not being convened | Updated Action Plan on the Implementation of the Approved Financial Recovery Plan submitted by HOD to the Budget & Steering Committee |
| KZN266- CMS-SO 23.2.3 | CMS 28 | Municipal Financia Viability and Management | To ensure the maintenance of sound financial practices | To work towards obtaining a clean audit report from the Auditor General | Number of progress reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager | Number 0 | n/a | Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2018 | n/a | | n/a | | | | Progress Reports submitted to the Municipal Manager and proof of submission |

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

| | | | | | | | SERVICE DELIVERY AND BUD | | | | NANCIAL YEAR: T | | | | | | | |
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| IDP Reference | • | National KPA | Strategic Objective Measurable Objective/Output | Performance Indicator | Unit of Baseline / Bas | Budget | Annual Target | | OBIP Quarter 1 | | 2 (| SDBIP Quarter 2 | | gress Report towards | Blockages / Challenges | Corrective Measures taken / to be taken and date of | Wards | POE Required |
| Reference | Number | | Objective/Output | | illeasure Status Quo | | | Performance Target | Actual Performance Target | Actual Budget Spent | Performance Target | Actual Performance Target | Actual Daaget | hievement of targets | | finalisation | | |
| KZN266 -TS- SO:1 .1 | | Basic Service Delivery | To provide an effective electricity distribution service within the licence area of the Municipality Upgrading of old and redundant electricity distribution infrastructure | Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19 | Km 0 | | Upgrading of old and redundant electricity distribution infrastructure by installing 1 overhead line by 30 June 2019 - 2,5 Km medium voltage line in Ward 19 | n/a | | | n/a | | | | | | 19 | Close Out Report |
| KZN266 -TS- SO:1 .2 | TS 1.2 | Basic Service Delivery | 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 Preventative Maintenance Programme (for electricity network) is approved by the Municipal Manager | Date 31/07/2017 | R212 000.00 | Maintenance Programme (for electricity network) is approved | | 31/07/2018 | n/a | | | | | | | 1 to 24 | Planned Preventative Maintenance Programme approved by the Municipal Manager |
| | | Basic Service Delivery | To provide an effective electricity distribution service within the licence area of the Municipality | Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to the Municipal Manager | Number 12 | | | Progress Reports | 2 | | 3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to the Municipal Manager by 31 December 2018 | 2 | R 30,300.00 On | track | Can not get information from Budget | Finance to assist | | Monthly Progress Reports on the Implementation of the Plan submitted to the Municipal Manager & Works order in accordance with the plan |
| KZN266 -TS- SO:1 .3 | TS 2 | 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 electrified households (cabling with a meter box) in Ntabebomvu as pre- approved by Council | Number n/a | R1,764,010.00 | 49 households electrified households (cabling with a meter box) in Ntabebomvu as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | 488 331.00 | Design Stage by 31 December 2018 | Design Stage complete | R344,991.50 On Pro % | track gress 14,29 | None | None | 5 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.1 | TS 2.1 | 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 electrified households (cabling with a meter box) in Osingathini as preapproved by Council | Number n/a | R1,080,010.00 | 30 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R299 967.00 | Design Stage by 31 December 2018 | Design Stage complete | R299,994.54 On Pro | track gress 9,09% | None | None | 10 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.2 | TS 2.2 | 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 | households (cabling with a meter box) in Konfoor | Number n/a | R2,880,010.00 | 80 households electrified in Konfoor (cabling with a meter box) as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | engineering | R799 906.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction | R799,980.81 On Pro 31,8 | track gress 38% | None | None | 13 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.3 | | 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 electrified households (cabling with a meter box) in Ematafuleni as preapproved by Council | Number n/a | | 20 households electrified (cabling with a meter box) in Ematafuleni as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | | Design Stage by 31 December 2018 | Project will be done by Eskom | | roject will be ne by Eskom | None | None | 16 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |

| KZN266 -TS- SO:1 .3.4 | - TS 2.4 | | electricity distribution service within the licence area of the Municipality | electrification project | Number of electrified households (cabling with a meter box) in Gade as pre-approved by Council | Number | n/a R | ((| 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 | Pre- engineering stage complete | | Design Stage by 31 December 2018 | Project will be done by Eskom | R0.00 | Project will be done by Eskom | None | None | | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
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| KZN266 -TS- SO:1 .3.5 | - TS 2.5 | Basic Service Delivery | the state of the s | | Number of electrified households (cabling with a meter box) in Nondlovu as pre-approved by Council | Number | n/a R | ((N | 5 households electrified cabling with a meter box) in Nondlovu as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | 149 982.00 | Design Stage by 31 December 2018 | Design Stage complete | R149,995.88 | On track Progress 10 % | None | None | | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.6 | - TS 2.6 | Basic Service Delivery | To provide an effective electricity distribution service within the licence area of the Municipality | The state of the s | Number of electrified households (cabling with a meter box) in Nkonjeni as pre-approved by Council | Number | n/a R | ((N | 16 households electrified cabling with a meter box) in Nkonjeni as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R236 060.00 | Design Stage by 31 December 2018 | Design Stage complete | R236,082.22 | On track Progress 10 % | None | None | | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.7 | - TS 2.7 | Basic Service Delivery | | · · · | Number of electrified households (cabling with a meter box) in Okhukho as pre-approved by Council | Number | n/a R | ((C | 20 households electrified cabling with a meter box) in Okhukho as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R197 556.00 | Design Stage by 31 December 2018 | Design Stage complete | R249,993.13 | On track Progress 9,09 % | None | None | | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.8 | - TS 2.8 | Basic Service Delivery | service within the licence area of the Municipality | electrification project | Number of electrified households (cabling with a meter box) in Babanango as pre- approved by Council | Number | n/a R | ((B | 20 households electrified cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | | Design Stage by 31 December 2018 | Project will be done by Eskom | R0.00 | Project will be done by Eskom | None | None | i | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.9 | - TS 2.9 | Basic Service Delivery | | Facilitate the construction of | Number of electrified | NI I | | | | | | | | | | | | | | |
| | | | area of the Municipality | electrification project | households (cabling with a meter box) in | Number | n/a R | ((E a | 10 households electrified cabling with a meter box) in Esikhwebezana as preapproved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R399 952.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction | R399,989.01 | On track Progress 17,06 % | None | None | | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.10 | - TS 2.10 | Basic Service Delivery | area of the Municipality To provide an effective | electrification project within the licence area of the municipality Facilitate the construction of electrification project | households (cabling with a meter box) in Esikhwebezana as preapproved by Council Number of electrified households (cabling with a meter box) in | Number | | 1,080,000.00 3 (N | cabling with a meter box) in Esikhwebezana as pre- approved by Council by 30 June 2019 30 households electrified cabling with a meter box) in | Stage by 30 September 2018 Pre-engineering | engineering stage complete | R302 384.00 | 31 December 2018 Design Stage by | completed and Construction | R249,993.13 | Progress 17,06 % | None | None None | 15 | approved list of electrification projects, Business Plan, Monthly Progress Reports & |

| KZN266 -TS- | TS 2.12 | Basic Service | To provide an effective | Facilitate the | Number of electrified | Number | n/a | R720,000.00 | 20 households electrified | Pre-engineering | Pre- | R201 589 00 | Design Stage by | Design Stage | R344,991.50 | On track | None | None | 5 | Council Resolution with Pre- |
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| SO:1 .3.12 | 10 2.12 | Delivery | The state of the s | construction of | households (cabling with | Number | TI/A | 17720,000.00 | (cabling with a meter box) in | Stage by 30 | engineering | 11201 303.00 | 31 December | complete | | Progress 14,29 | None | None | Ŭ | approved list of electrification |
| | | | service within the licence | | a meter box) in | | | | Kwamame as pre-approved by | | stage | | 2018 | ' | | % | | | | projects, Business Plan, |
| | | | area of the Municipality | within the licence area of the municipality | Kwamame as pre- approved by Council | | | | Council by 30 June 2019 | | complete | | | | | | | | | Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.13 | TS 2.13 | Basic Service Delivery | To provide an effective electricity distribution service within the licence area of the Municipality | | Number of electrified households (cabling with a meter box) in Ezihlabeni as pre-approved by Council | Number | n/a | R540,000.00 | 15 households electrified (cabling with a meter box) in Ezihlabeni as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R149 982.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction | R149,995.88 | On track Progress 100 % | None | None | 20 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.14 | TS 2.14 | Basic Service Delivery | service within the licence | | Number of electrified households (cabling with a meter box) in Sishwili as pre-approved by Council | Number | n/a | R540,000.00 | 15 households electrified (cabling with a meter box) in Sishwili as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R149 982.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction | R149,995.88 | On track Progress 100 % | None | None | 11 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.15 | TS 2.15 | Basic Service Delivery | To provide an effective electricity distribution service within the licence area of the Municipality | | Number of electrified households (cabling with a meter box) in Phoqukhalo as preapproved by Council | Number | n/a | R360 000.00 | 10 households electrified (cabling with a meter box) in Phoqukhalo as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R99 988.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction | R99,997.25 | On track Progress 100 % | None | None | 8 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.16 | TS 2.16 | Basic Service Delivery | · · | | Number of electrified households (cabling with a meter box) in Jikaza as pre-approved by Council | Number | n/a | R540,000.00 | 15 households electrified (cabling with a meter box) in Jikaza as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R149 982.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction | R149,995.88 | On track Progress 100 % | None | None | 8 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.17 | TS 2.17 | Basic Service Delivery | To provide an effective electricity distribution service within the licence area of the Municipality | | Number of electrified households (cabling with a meter box) in Thembalani (Nkonjeni) as pre-approved by Council | Number | n/a | R720,000.00 | 20 households electrified (cabling with a meter box) in Thembalani (Nkonjeni) as preapproved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R236 060.00 | Design Stage by 31 December 2018 | Design Stage complete | R236,082.22 | On track Progress 10 % | None | None | 9 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS- SO:1 .3.18 | TS 2.18 | 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 electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council | Number | n/a | R360,000.00 | 10 households electrified (cabling with a meter box) in Ngalonde as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R99 988.00 | Design Stage by 31 December 2018 | Design Stage complete | R99,997.25 | On track Progress 16,67 % | None | None | 3 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |

| SO:1 .3.19 | | Basic Service Delivery | electricity distribution service within the licence area of the Municipality construction of electrification project within the licence area of the municipality | Number of electrified households (cabling with a meter box) in Nhlonga & Ekushumayeleni as preapproved by Council | Number n/a | R540,000.00 | 15 households electrified (cabling with a meter box) in Nhlonga & Ekushumayeleni as pre-approved by Council by 30 June 2019 | | Pre- engineering stage complete | | 2018 | Design Stage complete | R149,995.88 | On track Progress 16,67 % | None | None | 2 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
|--------------------------|------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|---------------|---------------------------------|----------------------------------------|-------------------|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| KZN266 -T3 SO:1 .3.20 | S- TS 2.20 | 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 electrified households (cabling with a meter box) in Mhlwathini as pre-approved by Council | Number 0 | R360,000.00 | 10 households electrified (cabling with a meter box) in Mhlwathini as pre-approved by Council by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering stage complete | R99 988.00 | | Design Stage completed and Construction | ' | On track Progress 100 % | None | None | 18 | Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266 -TS SO:1 .4 | S- TS 3 | Basic Service Delivery | To provide an effective electricity distribution service within the licence area of the Municipality To eradicate illegal 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 end of 30 September 2018 | 26% | n/a | Reduce the distribution loss by 1% by the end of 31 December 2018 | Still 16% | N/A | On track Progress 91,67 % | None | None | | Distribution loss report |
| KZN266 -TS SO:2.1 | 6- TS 4 | | Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for | Maintenance Plan by Municipal Manager | Date 31/01/2017 | R 1,500,000.00 | Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2018 | | 31/07/2018 | n/a | n/a | | | Exceeded target | None | None | All | Planned and Ad-Hoc Maintenance Plan by Municipal Manager |
| | | | | Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to the Municipal Manager | Number 12 | | 12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to the Municipal Manager by 30 June 2019 | Progress Reports on the implementation of | | R0.00 | 3 Monthly Progress Reports on the implementation of the Planned & Ad- Hoc Maintenance Plan submitted to the Municipal Managerby 31 December 2018 | | R 0 | On track | Can not get information from Budget | Finance to assist | | Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to the Municipal Manager & Works order in accordance with the plan |
| KZN266 -TS SO:2.2 | S- TS 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 2km of 3.63 km tar road, single lane 7 m wide of CBD 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 2018 | Pre- engineering Stage | R2 108 343.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction in progress | R4,351,329.02 | 99% | None | None | 12 | Business Plan, Progress Reports and close out report |
| KZN266 -TS SO:2.2.1 | S- TS 5.1 | Basic Service Delivery | Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for | Rehabilitation of 1.5 Km of 9 Km tar road, single lane 5m wide B North Roads (Phase 1) by 30 June 2019 | Km n/a | R5,010,000.00 | Rehabilitation of 1.5 Km of B- North Roads by 30 June 2018 | | Pre- engineering Stage | R3 003 221.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction in progress | R2,035,836.08 | 90% | None | None | 12 | Business Plan, Progress Reports and close out report |
| KZN266 -TS SO:2.2.2 | S- TS 5.2 | Basic Service Delivery | Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for | Rehabilitation of 1.5 Km of 8 Km, tar road 7m wide single lane of Unit D Roads (Phase 2) by 30 June 2019 | Km n/a | | Unit D Roads by 30 June 2018 | September 2018 | Pre- engineering Stage | | 2018 | completed and Construction in progress | R1,254,932.33 | 95% Progress | None | None | 22 | Business Plan, Progress Reports and close out report |
| KZN266 -TS SO:2.2.3 | S- 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 of 1 Km of 4.678 Km tar road 4m wide single lane Unit L Roads (Phase 1) by 30 June 2018 | Km n/a | R2,000,000.00 | Construction of 1 Km of 4.678 Km Unit L Roads (Phase 1) by 30 June 2018 | Pre-engineering Stage by 30 September 2018 | Pre- engineering Stage | R677 549.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction in progress | R845,997.50 | 38% Progress | None | None | 22 | Business Plan, Progress Reports and close out report |

| (ZN266 -TS- | TS 5.4 | Basic Service | Construction, Upgrading | | Construction of 1 Km of | Km | n/a R3,000,000.00 | Construction of 1 Km of | Pre-engineering | Pre- | R1 193 192 | Design Stage by | Design Stage | R 1,028,308 | 49% Progress | None | None | 16 | Business Plan, Progress |
|--------------------------|--------|---------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|--------|-------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|------------------------------|---------------|--------------------------------------------------------------------------------------|--------------------------------------------------------------|-------------|-------------------------------------------|-------------------------------------|------------------------------------------------|----|----------------------------------------------------------|
| SO:2.2.4 | | Delivery | network for those roads | upgrading of the roads | 2.5 Km tar road 4m wide single lane Babanango Roads (Phase 1) by 30 June 2019 | | | Babanango Roads by 30 June 2018 | Stage by 30 September 2018 | engineering Stage | | 31 December 2018 | completed and Construction in progress | | | | | | Reports and close out repor |
| (ZN266 -TS- 60:2.2.5 | TS 5.5 | Basic Service Delivery | network for those roads | maintenance and upgrading of the roads | Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mhlahlane Road (Phase 1) by 30 June 2019 | Km | n/a R1,668,000.00 | Construction of 1.5 Km gravel road 5.5m wide single lane Mhlahlane Road (Phase 1) by 30 June 2018 | Stage by 30 | Pre- engineering Stage | R1 709 705.00 | Design Stage by 31 December 2018 | Project completed | R 0 | 100% Progress | None | None | 10 | Business Plan, Progress Reports and close out reports |
| (ZN266 -TS- 60:2.2.6 | TS 5.6 | Basic Service Delivery | 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 1.5 Km of 7.2 Km single lane 5.5m wide Ward 6 (Phase 1) gravel Roads by 30 June 2019 | Km | n/a R1,000,000.00 | Construction of 1.5 Km of Ward 6 gravel Roads by 30 June 2018 | Pre-engineering Stage by 30 September 2018 | Pre- engineering Stage | R452 897.00 | Design Stage by 31 December 2018 | Project completed | R 922,398 | 100% Progress | None | None | 6 | Business Plan, Progress Reports and close out reports |
| (ZN266 -TS- 60:2.2.7 | TS 5.7 | Basic Service Delivery | 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 CBD, Unit C and Unit B North by 30 June 2019 | Number | n/a R851,262.00 | Construction of 35 Streetlights in CBD, Unit C and Unit B North by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering Stage | | Design Stage by 31 December 2018 | Will not be done in this financial year | | Will not be done in this financial year | | | 12 | Business Plan, Progress Reports and close out reports |
| (ZN266 -TS- 60:4. 1 | TS 6 | Basic Service Delivery | , , | construction of a community halls within areas where such halls | | Date | n/a R1,781,687.88 | Construction of Nomkhaya Community Hall by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Construction Phase | R1 049 500.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction in progress | R 1,006,203 | 71% Progress | None | None | 15 | Business Plan, Progress Reports and close out repo |
| (ZN266 -TS- 60: 4.1.1 | TS 6.1 | Basic Service Delivery | Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality | construction of a community halls within areas where such halls | Renovations of Unit A Community Hall | Date | n/a R1,350,688.58 | Renovations of Unit A Community Hall | Pre-engineering Stage by 30 September 2018 | Pre- engineering Stage | | Design Stage by 31 December 2018 | Design Stage completed and Construction in progress | R 0 | 85% | None | None | 18 | Business Plan, Progress Reports and close out repo |
| (ZN266 -TS- 60: 4.1.2 | TS 6.2 | Basic Service Delivery | Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality | construction of a community halls within areas where such halls | | Date | n/a R1,501,859.00 | Renovations of Unit B - South Community Hall by 30 June 2019 | Pre-engineering Stage by 30 September 2018 | Pre- engineering Stage | R1 246 715.00 | Design Stage by 31 December 2018 | Design Stage completed and Construction in progress | R 0 | 85% | None | None | 19 | Business Plan, Progress Reports and close out repo |
| (ZN266-TS- 6021.1.2 | TS 7 | Good Governance and Public Participation | To promote good governance, accountability and transparency | communication with | Number of Departmental Meetings chaired by Head of Department | | 0 n/a | 12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2019 | 12 Monthly Departmental Meeting chaired by HOD by 30 September 2018 | 0 | n/a | 3 Monthly Departmental Meeting chaired by HOD by 31 December 2018 | | n/a | On track | None | None | | Agendas, Minutes and Attendance Registers |
| (ZN266-TS- 6021.1.2.1 | TS 7.1 | Good Governance and Public Participation | To promote good governance, accountability and transparency | Promotion of effective communication with internal and external stakeholders | Number of MANCO Meetings attended by Head of Department / Acting HOD | Number | 0 n/a | 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 | n/a | 3 Monthly Manco meetings attende by HOD / Acting HOD by 31 December 2018 | d J | N/A | Only 2 was scheduled in 2nd quarter | Only 2 was scheduled in 2nd quarter | d Meetings should be scheduled by office of MM | | Attendance Registers |
| (ZN266-TS- 6021.1.2.2 | TS 7.2 | Good 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 attended by HOD / Acting HOD by 30 | 4 | n/a | 3 Monthly Extended Manco meetings attende by HOD / Acting HOD by 31 | d | N/A | Only 2 was scheduled in 2nd quarter | Only 2 was scheduled in 2nd quarter | d Meetings should be scheduled by office of MM | | Attendance Registers |

| KZN266-TS- | T\$ 7.3 | Good | To promote good | Promotion of effective | Number of Monthly | Number | 12 | n/a | 12 Monthly Technical Portfolio | 3 Monthly | 3 | n/a | 3 Monthly | 1 | N/A | On track | None | None | Attendance Register |
|-------------------------------------------------------|---------|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----|------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|--------|--------------------------------------------------|---------------------------------------------|------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|
| SO21.1.2.3 | | Governance | governance, | communication with | Technical Portfolio | IVallibol | 12 | II/U | Committee Meetings attended | * | J | Tiya | Technical Portfolio | ' | 14// (| On track | INOIC | ITORIC | Attendance (Negister |
| | | and Public | accountability and | internal and external | Committee Meetings | | | | by Head of Department / | Committee | | | Committee | | | | | | |
| | | Participation | transparency | stakeholders | attended by the Head of Department / Acting | | | | Acting HOD by 30 June 2019 | Meetings attended by HOD / Acting | | | Meetings attended by HOD / Acting | | | | | | |
| | | | | | HOD | | | | | HOD by 30 | | | HOD by 31 | | | | | | |
| | | | | | | | | | | September 2018 | | | December 2018 | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| KZN266-TS- | TS 7.4 | Good | To promote good | Promotion of effective | Number of Monthly EXCO | Number | 12 | n/a | 12 Monthly EXCO meetings | 3 Monthly EXCO | 2 | n/a | 3 Monthly EXCO | 4 | N/A | On track | None | None | Attendance Registers |
| SO21.1.2.4 | | Governance | governance, | communication with | Meetings attended by the | | | | attended by Head of | meetings attended | | | meetings attended | | | | | | |
| | | and Public Participation | accountability and transparency | internal and external stakeholders | Head of Department / Acting HOD | | | | Department / Acting HOD by 30 June 2019 | by Head of Department / | | | by Head of Department / | | | | | | |
| | | | in an open one) | Stationord | 7.66.11.9.17.0.2 | | | | | Acting HOD by 30 | | | Acting HOD by 31 | | | | | | |
| | | | | | | | | | | September 2018 | | | December 2018 | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| KZN266-TS- | TS 7.5 | Good | To promote good | Promotion of effective | Number of Quarterly | Number | 4 | n/a | 4 Quarterly Council Meetings | 1 Quarterly | 0 | n/a | 1 Quarterly | 2 | N/A | On track | None | None | Attendance Registers |
| SO21.1.2.5 | | Governance | governance, | communication with | Council Meetings | | | | attended by Head of | Council Meeting | | | Council Meeting | | | | | | |
| | | and Public Participation | accountability and | internal and external stakeholders | attended by the Head of Department / Acting HOD | | | | Department / Acting HOD by 30 June 2019 | attended by HOD / Acting HOD by 30 | | | attended by HOD / Acting HOD by | | | | | | |
| | | - uruoipuuon | transparency | Stakeriolders | Department / Acting 1100 | | | | 30 Julie 2013 | September 2018 | | | 31 December | | | | | | |
| | | | | | | | | | | | | | 2018 | | | | | | |
| KZN266-TS- | TS 7.6 | Good | To promote good | Promotion of effective | Number of Quarterly Audit | Number | 1 | nlo | 4 Quarterly Audit & | 1 Quarterly Audit & | _1 | | 1 Quartorly Audit | 0 | N/A | No Audit & | No Audit & Performance | Meeting to be cohoduled by | Attendance Pegisters |
| SO21.1.2.6 | | Governance | To promote good governance, | communication with | & Performance | Number | 4 | n/a | Performance Committee | Performance | | | 1 Quarterly Audit & Performance | U | IV/A | Performance | Committee Meeting was | Meeting to be scheduled by internal audit | Attendance Registers |
| | | and Public | accountability and | internal and external | Committee Meetings | | | | Meetings attended by the | Committee | | | Committee | | | Committee | scheduled in 2nd quarter | | |
| | | Participation | transparency | stakeholders | attended by the Head of | | | | ricad of Department / Acting | Meeting attended | | | Meetings attended | | | Meeting was | | | |
| | | | | | Department / Acting HOD | | | | HOD by 30 June 2019 | by the HOD / Acting HOD by 30 | | | by the HOD / Acting HOD by 31 | | | scheduled in 2nd guarter | | | |
| | | | | | | | | | | September 2018 | | | December 2018 | | | quarte. | | | |
| | | | | | | | | | | | | | | | | | | | |
| KZN266-TS- | TS 7.7 | Good | To promote good | Promotion of effective | Number of Quarterly | Number | 4 | n/a | 4 Quarterly MPAC Meetings | 1 Quarterly MPAC | 1 | | 1 Quarterly MPAC | | n/a | No MPAC | No MPAC Committee | Meeting to be scheduled by | Attendance Registers |
| SO21.1.2.7 | | Governance and Public | governance, accountability and | communication with | MPAC Meetings attended | | | | attended by the Head of | Meeting attended | | | Meeting attended | | | Committee | Meeting was scheduled in | MPAC Chair | |
| | | 5 41 1 41 | transparency | internal and external stakeholders | by the Head of Department / Acting HOD | | | | Department / Acting HOD by 30 June 2019 | by the HOD / Acting HOD by 30 | | | by the HOD / Acting HOD by 31 | | | Meeting was scheduled in 2nd | 2nd quarter | | |
| | | | | | | | | | | September 2018 | | | December 2018 | | | quarter | | | |
| | | | | | | | | | | | | | | | | | | | |
| KZN266-TS- | | | | | | | | | | | | | | | | | | | |
| SO21.1.2.8 | TS 7.8 | Good | To promote good | Promotion of effective | Number of Quarterly Back- | - Number | 4 | n/a | 4 Quarterly Back-to-Basics | 1 Quarterly Back- | 1 | | 1 Quarterly Back- | 1 | N/A | On track | None | None | Quarterly Back-to-Basics |
| | TS 7.8 | Governance | governance, | communication with | to-Basics reports | - Number | 4 | n/a | reports submitted by the 7th o | f to-Basics report | 1 | | to-Basics report | | N/A | On track | None | None | Reports & Proof of date of |
| | TS 7.8 | Governance and Public | governance, accountability and | communication with internal and external | to-Basics reports submitted by the 7th of | - Number | 4 | n/a | reports submitted by the 7th o each month to the Municipal | f to-Basics report submitted by the | 1 | | to-Basics report submitted by the | | N/A | On track | None | None | |
| | TS 7.8 | Governance | governance, | communication with | to-Basics reports submitted by the 7th of each month to the | - Number | 4 | n/a | reports submitted by the 7th o | f to-Basics report submitted by the 7th of each month | 1 | | to-Basics report submitted by the 7th of each month | | N/A | On track | None | None | Reports & Proof of date of |
| | TS 7.8 | Governance and Public | governance, accountability and | communication with internal and external | to-Basics reports submitted by the 7th of | - Number | 4 | n/a | reports submitted by the 7th o each month to the Municipal | f to-Basics report submitted by the | 1 | | to-Basics report submitted by the | | N/A | On track | None | None | Reports & Proof of date of |
| | | Governance and Public Participation | governance, accountability and transparency | communication with internal and external stakeholders | to-Basics reports submitted by the 7th of each month to the Municipal Manager | | | | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 | | | | | None | Reports & Proof of date of submission to MM |
| KZN266-TS- SO21.1.2.9 | | Governance and Public Participation | governance, accountability and transparency To promote good | communication with internal and external stakeholders Promotion of effective | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR | | 4 | n/a n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings | f to-Basics report submitted by the 7th of each month to MM by 30 September 2018 | 1 | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 | | N/A | On track On track | None | None None | Reports & Proof of date of |
| KZN266-TS- | | Governance and Public Participation Good Governance and Public | governance, accountability and transparency | communication with internal and external stakeholders Promotion of effective communication with internal and external | to-Basics reports submitted by the 7th of each month to the Municipal Manager | | | | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by | f to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting | | | | | None None | Reports & Proof of date of submission to MM |
| KZN266-TS- | | Governance and Public Participation Good Governance | governance, accountability and transparency To promote good governance, | communication with internal and external stakeholders Promotion of effective communication with | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by | | | | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of | f to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 | | | | | None None | Reports & Proof of date of submission to MM |
| KZN266-TS- | | Governance and Public Participation Good Governance and Public | governance, accountability and transparency To promote good governance, accountability and | communication with internal and external stakeholders Promotion of effective communication with internal and external | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by | | | | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by | f to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting | | | | | None None | Reports & Proof of date of submission to MM |
| KZN266-TS- | TS 7.9 | Governance and Public Participation Good Governance and Public Participation | governance, accountability and transparency To promote good governance, accountability and transparency | communication with internal and external stakeholders Promotion of effective communication with internal and external | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department | | 4 | | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 | f to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 | 1 | | On track | | None None None Meetings to be scheduled | Reports & Proof of date of submission to MM Attendance Registers |
| KZN266-TS- SO21.1.2.9 | TS 7.9 | Governance and Public Participation Good Governance and Public Participation Good Good Governance | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee | Number | 4 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee | 1 | N/A | On track Meetings not scheduled by | None | None None None Meetings to be scheduled by office of MM | Reports & Proof of date of submission to MM |
| KZN266-TS- SO21.1.2.9 | TS 7.9 | Governance and Public Participation Good Governance and Public Participation Good Governance and Public Public | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and accountability and | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external and external and external | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings | Number | 4 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings | 1 | N/A | On track Meetings not | None Meetings not scheduled b | | Reports & Proof of date of submission to MM Attendance Registers |
| KZN266-TS- SO21.1.2.9 | TS 7.9 | Governance and Public Participation Good Governance and Public Participation Good Good Governance | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee | Number | 4 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee | 1 | N/A | On track Meetings not scheduled by | None Meetings not scheduled b | | Reports & Proof of date of submission to MM Attendance Registers |
| KZN266-TS- SO21.1.2.9 | TS 7.9 | Governance and Public Participation Good Governance and Public Participation Good Governance and Public Public | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and accountability and | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external and external and external | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of | Number | 4 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / | 1 | N/A | On track Meetings not scheduled by | None Meetings not scheduled b | | Reports & Proof of date of submission to MM Attendance Registers |
| KZN266-TS- SO21.1.2.9 | TS 7.9 | Governance and Public Participation Good Governance and Public Participation Good Governance and Public Public | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and accountability and | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external and external and external | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of | Number | 4 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by | 1 | N/A | On track Meetings not scheduled by | None Meetings not scheduled b | | Reports & Proof of date of submission to MM Attendance Registers |
| KZN266-TS- SO21.1.2.9 | TS 7.9 | Governance and Public Participation Good Governance and Public Participation Good Governance and Public Public | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and accountability and | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external and external and external | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of | Number | 4 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December | 1 | N/A | On track Meetings not scheduled by | None Meetings not scheduled b | | Reports & Proof of date of submission to MM Attendance Registers |
| KZN266-TS- SO21.1.2.9 | TS 7.9 | Governance and Public Participation Good Governance and Public Participation Good Governance and Public Public | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and accountability and | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external and external and external | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of | Number | 4 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by | 1 | N/A | On track Meetings not scheduled by | None Meetings not scheduled b | | Reports & Proof of date of submission to MM Attendance Registers |
| KZN266-TS- SO21.1.2.9 KZN266-TS- SO21.1.2.10 | TS 7.9 | Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public Participation | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and accountability and | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Management of risk | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD Number of Monthly Risk | Number | 4 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019 12 Monthly Risk Register | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018 | | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018 3 Monthly Risk | 0 | N/A | On track Meetings not scheduled by | None Meetings not scheduled b | | Reports & Proof of date of submission to MM Attendance Registers Attendance Register |
| KZN266-TS- SO21.1.2.9 KZN266-TS- SO21.1.2.10 | TS 7.9 | Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public Participation Good Governance | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency | Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Management of risk within the structures and | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD Number of Monthly Risk Register Progress | Number | 0 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019 12 Monthly Risk Register Progress Reports submitted by | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018 3 Monthly Risk Register Progress | 0 | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018 3 Monthly Risk Register Progress | 0 | N/A | On track Meetings not scheduled by office of MM | None Meetings not scheduled b office of MM | by office of MM | Attendance Register Attendance Register Quarterly Risk Register Progress Reports submitted & |
| KZN266-TS- SO21.1.2.9 KZN266-TS- SO21.1.2.10 | TS 7.9 | Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Management of risk within the structures an operations of the | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD Number of Monthly Risk Register Progress Reports submitted by the | Number | 0 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019 12 Monthly Risk Register Progress Reports submitted by the 14th of each month by | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018 3 Monthly Risk Register Progress Report submitted | 0 | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018 3 Monthly Risk Register Progress Report submitted | 0 | N/A | On track Meetings not scheduled by office of MM | None Meetings not scheduled b office of MM | by office of MM | Attendance Register Attendance Register Quarterly Risk Register Progress Reports submitted & Proof of date of submission to |
| KZN266-TS- SO21.1.2.9 KZN266-TS- SO21.1.2.10 | TS 7.9 | Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public Participation Good Governance | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency | Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Management of risk within the structures and | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by | Number | 0 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019 12 Monthly Risk Register Progress Reports submitted by | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018 3 Monthly Risk Register Progress Report submitted by the 14th of each | 0 | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018 3 Monthly Risk Register Progress | 0 | N/A | On track Meetings not scheduled by office of MM | None Meetings not scheduled b office of MM | by office of MM | Attendance Register Attendance Register Quarterly Risk Register Progress Reports submitted & |
| KZN266-TS- SO21.1.2.9 KZN266-TS- SO21.1.2.10 | TS 7.9 | Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Management of risk within the structures an operations of the | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD Number of Monthly Risk Register Progress Reports submitted by the | Number | 0 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019 12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September | 0 | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 | 0 | N/A | On track Meetings not scheduled by office of MM | None Meetings not scheduled b office of MM | by office of MM | Attendance Register Attendance Register Quarterly Risk Register Progress Reports submitted & Proof of date of submission to |
| KZN266-TS- SO21.1.2.9 KZN266-TS- SO21.1.2.10 | TS 7.9 | Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Management of risk within the structures an operations of the | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to | Number | 0 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019 12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by | 0 | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018 3 Monthly Risk Register Progress Report submitted by the 14th of each month by | 0 | N/A | On track Meetings not scheduled by office of MM | None Meetings not scheduled b office of MM | by office of MM | Attendance Register Attendance Register Quarterly Risk Register Progress Reports submitted & Proof of date of submission to |
| KZN266-TS- SO21.1.2.9 KZN266-TS- SO21.1.2.10 | TS 7.9 | Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public Participation Good Governance and Public | governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency To promote good governance, accountability and transparency | communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Promotion of effective communication with internal and external stakeholders Management of risk within the structures an operations of the | to-Basics reports submitted by the 7th of each month to the Municipal Manager Number of Quarterly IGR Meetings attended by Head of Department Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to | Number | 0 | n/a | reports submitted by the 7th or each month to the Municipal Manager by 30 June 2019 4 Quarterly IGR Meetings attended by Head of Department / Acting HOD by 30 June 2019 12 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2019 12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 | to-Basics report submitted by the 7th of each month to MM by 30 September 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 30 September 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2018 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September | 0 | | to-Basics report submitted by the 7th of each month to MM by 31 December 2018 1 Quarterly IGR Meeting attended by HOD / Acting HOD by 31 December 2018 3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2018 3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 | 0 | N/A | On track Meetings not scheduled by office of MM | None Meetings not scheduled b office of MM | by office of MM | Attendance Register Attendance Register Quarterly Risk Register Progress Reports submitted & Proof of date of submission to |

| KZN266-TS- TS 8.1 | Good | To promote good | Management of risk | Number of Quarterly | Number | 1 | n/a | Number of Quarterly | 1 Quarterly | 1 | | 1 Quarterly | 1 | N/A | On track | None | None | Assessment of the |
|-----------------------------------------|---------------|------------------------|---------------------------|----------------------------|--------|----|----------------|--------------------------------|----------------------|-------------|-----|---------------------|------------------|-----|------------------|----------------------------|-----------------------------|--------------------------------|
| SO 21.1.7.1 | Governance | governance, | within the structures and | | | | | Assessments of the | Assessment of the | | | Assessment of the | | | | | | Performance of Service |
| | and Public | accountability and | operations of the | Performance of Service | | | | Performance of Service | Performance of | | | Performance of | | | | | | provider signed by the HOD |
| | Participation | transparency | Municipality | Provider/s submitted by | | | | Provider/s submitted by Head | | | | Service Provider/s | | | | | | and Proof of submission to the |
| | | | , , , , , | Head of Department to | | | | of Department to the Municipal | | | | submitted by | | | | | | Municipal Manager |
| | | | | the Municipal Manager by | | | | Manager by the 7th after the | | | | HOD to the MM | | | | | | |
| | | | | the 7th after the end of | | | | end of each quarter by 30 June | | | | by on the 7th after | | | | | | |
| | | | | each quarter | | | | 2019 | of Q1 ending (30 | | | the end of Q2 | | | | | | |
| | | | | ' | | | | | September 2018) | | | ending (31 | | | | | | |
| | | | | | | | | | | | | December 2019) | | | | | | |
| KZN266-TS- TS 9 | Municipal | To ensure that the | To effectively and | Amount collected on the | Rand | 0 | R30 000 000,00 | Collection of R30 000 000.00 | Collection of R7 | R19 201 | n/a | Collection of R7 | R15,695,642.48 | N/A | On track | None | None | Service Charges Collection |
| SO 23.1.3 | Financial | municipality remains | efficiently manage the | budgeted revenue for the | Value | | , | on the budgetted revenue for | | | | 500 000.00 on the | , , | | | | | Reports |
| | Viability and | Financially viable. | Municipality's Cash | Directorate in respect of | | | | the Directorate by 30 June | budgetted revenue | | | budgetted | | | | | | i i |
| | Management | Timarolany viable. | Flow | the 2018/2019 financial | | | | 2019 | for the Directorate | | | revenue for the | | | | | | |
| | | | | year | | | | | by 30 September | | | Directorate by 31 | | | | | | |
| | | | | | | | | | 2018 | | | December 2018 | | | | | | |
| KZN266-TS- TS 9.1 | Municipal | To ensure that the | To effectively and | Containment of | Rand | 0 | R68 240 330.00 | Containment of operational | Containment of | Actuals not | | Containment of | Can not get | 0 | Can not get | Can not get information fr | om Department of finance to | Income & Expenditure Report |
| SO 23.1.3.1 | Financial | municipality remains | efficiently manage the | expenditure incurred by | Value | | | expenditure budget within | operational | reported | | operational | information from | | information fror | · | assist with training | |
| | Viability and | Financially viable. | Municipality's Cash | the Directorate for | | | | budgetary limits of R68 240 | expenditure | | | expenditure | the system | | the system | , | | |
| | Management | 1 | Flow | 2018/2019 financial year | | | | 330.00 | budget within | | | budget within | ĺ | | | | | |
| | | | | within budgetary limits | | | | | budgetary limits of | | | budgetary limits of | | | | | | |
| | | | | | | | | | R17 060 082.50 by | | | R17 060 082.50 | | | | | | |
| | | | | | | | | | 30 September 2018 | | | by 31 December 2018 | | | | | | |
| KZN266-TS- FS 9.2 | Municipal | To ensure that the | To effectively and | Number of Progress | Number | 12 | n/a | 12 Monthly Progress Reports | | 0 | n/a | 3 Monthly | 0 | n/a | | | | Updated Action Plan on the |
| SO 23.1.3.2 | Financial | municipality remains | efficiently manage the | | | | | on the Implementation of the | | · | .,, | Progress Reports | | | | | | Implementation of the |
| 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Viability and | Financially viable. | Municipality's Cash | Implementation of the | | | | Approved Financial Recovery | 1 | | | on the | | | | | | Approved Financial Recovery |
| | Management | ,,,, | Flow | Approved Financial | | | | Plan submitted to the Budget | | | | Implementation of | | | | | | Plan submitted by HOD to the |
| | | | 1 10 11 | Recovery Plan submitted | | | | Steering Committee by Head | | | | the Approved | | | | | | Budget & Steering Committee |
| | | | | by Head of Department to | | | | • | Financial Recovery | | | Financial | | | | | | |
| | | | | the Budget Steering | | | | 2019 | Plan submitted to | | | Recovery Plan | | | | | | |
| | | | | Committee | | | | | the Budget | | | submitted to the | | | | | | |
| | | | | | | | | | Steering | | | Budget Steering | | | | | | |
| | | | | | | | | | Committee by | | | Committee by | | | | | | |
| | | | | | | | | | Head of | | | Head of | | | | | | |
| | | | | | | | | | Department by 30 | | | Department by 31 | | | | | | |
| | | | | | | | | | September 2018 | | | December 2018 | | | | | | |
| KZN266-TS- TS 10 | Municipal | Ensure the maintenance | | Number of Monthly | Number | 6 | n/a | 6 Monthly Progress Reports or | n/a | | | n/a | 2 | n/a | On Track | None | None | Progress Reports and Proof of |
| SO 23.2.1 | Financial | of sound financial | | Progress Reports on AG | | | | AG Action Plan submitted to | | | | | | | | | | submission |
| | _ | practices | Report from the Auditor | - Action Plan submitted to | | | | the Municipal Manager by 30 | | | | | | | | | | |
| | Management | | General | the Municipal Manager | | | | June 2019 | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 1 | | | | | | | | | | | | | | | | | | |