

MUNIC

MT04				2	3.1	9KPI	Number of radio shows done by 30 June 2019
MT 05				2	3.2		
MT 06				2	4	11KPI	Number of quarterly reports on the implementation of OSS submitted to EXCO by 30 June 2019
MT07				2	4.1	12KPI	Number of quarterly reports on the functionality of war rooms submitted to Exco by 30 June 2019
MT 08				2	4.2	13KPI	Number of quarterly meetings of Local Aids Council by 30 June 2019
MT 09				2	4.3	14KPI	Number of quarterly reports on establishment and operation of Ward AIDS Committees (WAC) and Local Aids Council submitted to LAC by 30 June 2019
MT 10			Coordination of Back to basics programme	2	5	15KPI	No. of Back to Basics Quarterly Reports submitted to Council for noting by 30 June 2019
MT10.1				2	5.1	16KPI	No. of Back to Basics quarterly reports submitted to Provincial Cogta by 30 June 2019
MT10.2				2	5.2	17KPI	No. of Back to Basics monthly reports submitted to National Cogta by 30 June 2019
MT10.3				1	5.3	18KPI	No. of Back to Basics support Plan signed by Municipal Manager submitted to National Cogta
GG001				2	6	1KPI	Number of monthly ward committee meetings held per ward by 30 June 2019
GG1.1			Regular public participation in municipal businesses	2	6.1	2KPI	Number of quarterly community meetings per ward 30 June 2019
GG1.2				2	6.2	3KPI	Date Public Participation Strategy adopted by Council BY 30 June 2019
GG							develop MPAC (T.O.R, STRATEGIC CALENDAR,SCHEDULE)by 30 June 2019
GG							Number of MPAC meetings held by 30 June 2019
GG002			Implement Internal Audit systems	3	7	4KPI	Number of quarterly Audit/ Performance Audit meetings held each by 30 June 2019
GG2.1				3	7.1	5KPI	Date approval of the Internal Audit Plan by Audit Committee

GG2.2	GOOD GOVERNANCE & PUBLIC PARTICIPATION	To ensure Excellence in Governance and Leadership	Systems	4		6KPI	Number of quarterly AC reports submitted to council by 30 June 2019			
GG2.3				2	7.2	7KPI	Number of quarterly IA Reports submitted to Audit Committee by 30 June 2019			
GG009				2	7.3	8KPI	Number of Batho Pele documents reviewed (Batho Pele Policy & procedure manual; Service Charter; Service Delivery Implementation Plan) submitted to Council by 30 June 2019			
GG9.1				2	8	9KPI	% SDIP Implementation by 30 June 2019			
GG9.2				2	8.1	10KPI	Number of Batho Pele campaigns conducted by 30 June 2019			
GG006				2	8.2	11KPI	Number of monthly reports on complaints attended through the Complaints management system submitted to Municipal Manager by 30 June 2019			
GG6.1				2	9	12KPI	Number quarterly reports on Mayoral affairs submitted Municipal Manager by 30 June 2019			
GG6.2				2	9.1	13KPI	Number of EXCO(executive committee) meetings held by 30 June 2019			
GG6.3				2	9.2	14KPI	Number of quarterly Coporate departmental meetings held by 30 June 2019			
GG010				2	9.3	15KPI	Date Risk Management Committee established			
GG10.1				2	10	16KPI	Number of of Risk Management Committee meetings held by 30 June 2019			
GG10.1				2	10.1	17KPI	Number of Risk Management documents reviewed (Risk Policy; Risk strategy; Risk plan & Risk Register) submitted to Council by 30 June 2019			
GG10.1				2	10.2					
CC003				ROSS CUTTING INTERVENTIONS		Coordinate IDP & PMS Processes	3		1KPI	Date Intergrated Development Plan reviewed & adopted by Council
CC3.1							3	11	2KPI	No of quarterly IDP Steering Committee meetings held per annum
CC3.2	3	11.1	3KPI				No of IDP Rep Forum meetings held per annum			
CC3.3	5	11.2	4KPI				No of Mayoral IDP & Budget izimbizo meetings held 30 June 2019			
				5	11.3					

CC3.4	C				3	11.4	5KPI	one Mayoral IDP & Budget Day consultative event held with the Msinga community
CC3.5					3	11.5	6KPI	Date IDP& budget process plan adopted by Council by 30 September 2018
CC3.6					4	11.6	7KPI	date of strategic planning session held on 2018/19 financial year
GG							develop MPAC (T.O.R, STRATEGIC CALENDAR,SCHEDULE)by 30 June 2019	
GG004	Good Governance & Public Participation		To ensure Excellence in Governance and Leadership	Coordinate Council committees and Structures	4	1	1KPI	Number of quarterly MPAC meetings held by 30 June 2019
GG4.1					3	1.1	2KPI	Number of quarterly Administration Portfolio committee meetings held by 30 June 2019
GG4.2					4	1.2	3KPI	Number of quarterly Council meetings held by 30 June 2019
GG4.3					3	1.3	4KPI	Number of monthly EXCO meetings held by 30 June 2019
GG4.4					3	1.4	5KPI	Number of monthly Local Labour forum meetings held by 30 June 2019
GG4.5					3	1.5	6KPI	Number of quarterly Corporate Services departmental meetings held 30 June 2019
GG4.7					3	1.7	8KPI	Number of quarterly employees health and safety held 30 June 2019
GG4.8					4	1.8	9KPI	Quarterly circulation of an updated Council resolution register to all Departments by 30 June 2019
MT003								Implementation of the Human Resource (HR) Development Strategy
MT3.1	3	2.1	2KPI	No. of S54 /56 posts filled by 30 June 2019				
MT004	5	3	3KPI	Number of vacant position to be filled by 30 June 2019				
MT005	Council adoption of the Employment Equity Plan	3	4	4KPI				No. of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30 June 2019
MT5.1		5	4.1	5KPI				Date of the Employment Equity Report to be submitted to the Department of Labour
MT5.2		4	4.2	6KPI				Number of quarterly EE meetings held 30 June 2019

MT006	Municipal Transformation & Institutional Development	To provide effective and efficient human resource management aimed at achieving a skilled workforce that is responsive to service delivery and change	Adoption of Workplace Skills Plan (WSP)	4	5	7KPI	Date on which Skills development Plan adopted adopted by Council	
MT6.1				5	5.1	8KPI	Date of submission of the Workplace Skills Plan to the Department of LGSETA	
MT6.2				3	5.2	9KPI	Number of quarterly reports on Job description submitted to Administration Portfolio Committee by 30 June 2019	
MT6.3				3	5.3	10KPI	The percentage of the municipality's budget actually spent on implementing its workplace skills plan	
MT007			Implementation of the Human Resource (HR) Development Strategy	3	6	11KPI	Date HR Strategy adopted by Council	
MT008				3	7	12KPI	Date all policies reviewed and adopted by Council	
MT009			To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support	3	8	13KPI	Number of quarterly reports on litigation cases submitted to Manager Corporate Services by 30 June 2019
MT9.1					3	8.1	14KPI	Number of quarterly reports on Disciplinary cases submitted to Municipal Manager by 30 June 2019
MT9.2					3	8.2	15KPI	Number of quarterly reports on grievances & disputes submitted to Municipal Manager by 30 June 2019
MT9.3					3	8.3	16KPI	Number of monthly legal reports submitted to portfolio committee by 30 June 2019
MT013					4	9	17KPI	Date Municipal IT Governance Framework adopted by Council by 30 June 2019
MT13.1					4	9.1	18KPI	Number of IT backups conducted by 30 June 2019
MT13.2					5	9.2	19KPI	Number of monthly IT reports submitted to Portfolio Committee by 30 June 2019
MT002	OPMENT			5	1	1KPI	Date Final Annual Report Submitted to council	

MT2.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		To ensure effective and efficient administrative services	Conduct an assessment on provision of administrative support.	5	1.1	2KPI	Date 2019/20 Budget Reviewed and adopted by Council
MT2.2		5			1.2	3KPI	Date of submission of Annual Financial Statements to the Auditor General	
MT2.3		5			1.3	4KPI	Number of quarterly reports submitted for the progress made with the reporting of wasteful and fruitless expenditure to the MM to Finance Portfolio Committee	
GG005	GOOD GOVERNANCE & PUBLIC PARTICIPATION		To ensure Excellence in Governance and Leadership	To increase accountability and efficiency in the municipality; improve reporting and oversight and to ensure compliance with legislation	4	2	1KPI	Number of quarterly reports on transactions on MUNSOF MSCO system including general ledger reviews submitted for the progress made with the reporting process in terms of the MSCO to Finance Portfolio Committee
GG5.1		5			2.1	2KPI	Number of monthly MFMA section 71 compliance report submitted to Mayor by 30 June 2019	
GG5.2		5			2.2	3KPI	Date section 72 report submitted to Mayor, National & Provincial Treasury	
GG5.3		3			2.3	4KPI	Number quarterly Finance Portfolio committee meetings held per annum	
GG5.4		3			2.4	5KPI	Number of quarterly Finance departmental meetings held per annum	
BS006	BASIC SERVICE DELIVERY			POVERTY ERADICATION	3	3	1KPI	Date of approval of Indigent Register by Council
BS6.1		3	3.1		2KPI	No. and percentage of indigent beneficiaries with access to alternative energy (solar) basic services per annum		
BS6.2		4	3.2		3KPI			
BS6.3			3.3		4KPI	The percentage of households earning less than R1100 per month with access to free basic services		
FV001			To ensure effective and efficient municipal financial management	Develop a credible budget and report in accordance with the provisions of the MFMA	5	4	1KPI	Percentage Capital expenditure budget implementation (actual capital expenditure/budget capital expenditure x 100) per annum
FVM1.1	5	4.1			2KPI	Percentage operating expenditure budget implementation (actual operating expenditure/budget operating expenditure x 100)per annum		
FVM002	5	5			3KPI	Percentage operating revenue budget implementation (actual operating revenue/budget operating revenue x 100) per annum		

FVM 003	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT		financial management	MFMA				the date on which property valuations roll get adopted by council in 2018/2019 FY	
FVM004					5	6	4KPI	Percentage service charges and property rates revenue collected per annum by 30 June 2019	
FVM005			To ensure an effective advisory role to management and council	Develop and implement cashflow management plans	5	7	5KPI	Date of Review and implementation of debt collection policies, systems and by-laws submitted to ExCo	
FVM5.1			To ensure effective and efficient municipal financial management	Monitoring of MFMA implementation	5	7.1	6KPI	% suppliers paid within 30 days per annum	
FVM5.2					5	7.2	7KPI	% Budget spent on Repairs and Maintenance of Assets per annum	
FVM004					5	8	8KPI	Asset register updated on a Quarterly basis and report submitted to the MM by 30 June 2019	
FVM4.1					5	8.1	9KPI	Asset Bi-annual verification conducted twice a year .dates	
FVM 4,2								10KPI	Number quarterly SCM reports submitted to audit committee by 30 June 2019
FVM 4.3					Development of a Procurement Plan	5	8.2	10KPI	Number quarterly SCM reports submitted to Council by 30 June 2019
GG5.6	GOOD GOVERNANCE & PUBLIC PARTICIPATION	PUTTING PEOPLE FIRST	To ensure Excellence in Governance and Leadership	To increase accountability and efficiency in the municipality; improve reporting and oversight and to ensure compliance with legislation	5	1	1KPI	Number of quarterly community services Portfolio committee meetings held 30 June 2019	
GG5.7					5	1.1	2KPI	Number of quarterly departmental meetings held 30 June 2019	
LED001				Review of LED Strategy	5	2	1KPI	Date LED strategy, adopted by Council	
LED1.1					5	2.1	2KPI	renovation of kwaKopi curio shop by 30 June 2019	
LED1.2					5	2.2	3KPI	Number of ward implemented agricultural programmes (CBPs) by 30 June 2019	
LED002					5	3	4KPI	Date Municipal Informal Economy Development Plan adopted by Council	
LED2.1					5	3.1	5KPI	No. of quarterly reports on business licence issued by 30 June 2019	

LED003	LOCAL ECONOMIC DEVELOPMENT		To expand local economic output and increase quantity and quality of employment opportunities	Ensure improved quality of employment opportunities and to raise income levels of employed population	5	4	6KPI	Number of Quarterly report on LED initiatives for jobs creation submitted to Portfolio Committee by 30 June 2019			
LED3.1					5	4.1	7KPI	Number of small business/co-ops initiatives assisted by 30 June 2019			
LED3.2					5	4.2	8KPI	Date Annual Small Business Week Event held			
LED004				INCREASE IN BUSINESS SKILLS	Increase in business skills levels within the municipal area .	5	5	9KPI	Number of SMME's capacitated by 30 June 2019		
LED4.1						5	5.1	10KPI	Number of Cooperatives capacitated and able to provide municipal/ government department services by 30 June 2019		
LED4.2						5	5.2	11KPI	Number of reports on the beneficiaries of the Poverty alleviation programmes		
LED4.3							5.3	12KPI	Date of participation on Tourism Indaba in umzinyathi		
CC002						CROSS CUTTING INTERVENTIONS	PUTTING PEOPLE FIRST	To accelerate the Town establishment and ensure spatial representation of the IDP .	1. To speed up development applications in terms of SPLUMA 2. To develop the new SDF and refine LAND USE Scheme. 3.To review Town Planning tarrifs. 4. To control planning & construction through issuing municipal consent letters to the Ingonyama Trust Board (ITB).	5	6
CC2.1				5	6.1					2KPI	No. of Quarterly Meetings of the KZN SPLUMA Forum& district forums Attended by 30 June 2019 as when invited
CC 2.2				5	7					3KPI	Date LUMS & Spatial Development framework Reviewed and submitted to Council for adoption
CC 2.3	3	7.1	4KPI	Number of development letters issued in response to ingonyama Trust board applications							
CC 2.4	2	7.2	5KPI	Date Msinga Town Planning tarrifs Reviewed and submitted to Council for adoption							
CC 003	5	9	6KPI	Date Housing Plan review Adopted by Council							
CC 3.1	5	9.1	7KPI	Number of quarterly reports on the implementation of housing projects within Msinga municipal area submitted to portfolio committee by 30 June 2019							
GG4.9	FINANCE & BUDGET				5	1.1	1KP1	Number of quarterly Technical Services Portfolio committee meetings held by 30 June 2019			

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BASIC SERVICE DELIVERY

					% of completion towards attaining funding for the Mzisho sportsfield upgrade by 30 June 2019	
					percentage of completio of the remaining 30% of work building works, fencing and running track by 30 June 2019	
					% of completion towards attaining funding for the Gxushanenin sportsfield upgrade by 30 June 2019	
					% compliance with the national building regulatuons & standard by 30 June 2019	
					improved provision of social development services	
	to accelerate electrification of Msinga		5	3.1	7KPI	No. of households electrified by 30 June 2019
						No. of households electrified by 30 June 2019
		to provide acceptable standards of electricity				No. of households electrified by 30 June 2019
				3.2	8KPI	No. of households electrified by 30 June 2019
						no of reports submitted to portfolio committee
			4	4	9KPI	Number (and percentage) of existing consumer units with access to electricity by 30 June 2019
			5	4.1	10KPI	

BS 2.7				4	4.2	11KPI	Number (and percentage) of new consumer units with access to electricity by 30 June 2019
BS 2.8				4	4.3	12KPI	Number of Street lights maintained by 30 June 2019
BS 03		to raise awareness on potential fire hazards & mitigate fire incidences in Msinga	construction of fire station	4	5	13KPI	Completion Date of the fire station construction
BS 3.1			To provide services without imposing employees to risk	2		KPI	number of protective clothing purchased as at 30 June 2019
BS 3.2			increasing the amount of waste collected leading to town cleanliness	5	5.1	14KPI	no of the amount of waste collected as at 30 June 2019
BS 3.3		to properly process waste in an environmentally safe and sustainable way	To provide efficient waste collection service	3	6	15KPI	No. of waste collection bags purchased & distributed at by 30 June 2019
BS 3.4			to provide temporal waste collection storage	5	6.1	16KPI	number of bins and skips installed as at 30 June 2019
BS 3.5			to provide waste collection employment	4	6.2	17KPI	number of street cleaning workers employed as at 30 June 2019
BS 3.6			to review an IWMP	2	6.3	18KPI	the date on which IWMP is adopted by council by 30 June 2019
BS 3.7			To develop an EP	2	6.4	19KPI	the date on which Environmental Policy is adopted by council by 30 June 2019
BS 3.8			To provide waste collection needs	4	6.5	20KPI	number of days on which waste was collected by outsourced contractors by 30 June 2019
BS5.5				2	8.5	8KPI	Number of monthly Reports on Refuse Removal submitted (6 x week) to Portfolio Committee by 30 June 2019
BS004				1	7	1KPI	Number (and percentage) of existing consumer units with access to refuse removal at least once per week 30 June 2019
BS4.1				1	7.1	2KPI	
BS005				1	8	3KPI	Number (and percentage) of new consumer units with access to refuse removal at least once per week by 30 June 2019
BS5.1			Maintenance of existing Infrastructure to ensure sustainable services	1	8.1	4KPI	
BS5.4				2	8.4	7KPI	Number of monthly Reports on Town Cleaning Services & monitoring report submitted to Portfolio Committee by 30 June 2019
GG4.11	JBLIC PARTICIPATION			1	1	1KPI	Number of quarterly Community Services Portfolio committee meetings held by 30 June 2019
GG4.12				2	1.1	2KPI	Number of quarterly Community departmental meetings held by 30 June 2019
GG7.2			To ensure	Coordination of committees	2	2.2	5KPI

GG7.3	GOOD GOVERNANCE & PI		Excellence in Governance and Leadership	responsible for oversight in the	2	2.3	6KPI	Number of Multi-Disciplinary road blocks held per annum
GG7.4					1	2.4	7KPI	Number of applications for Learners licence received by 30 June 2019
GG7.5					1	2.5	8KPI	Number of monthly reports on Traffic Department submitted to Portfolio Committee by 30 June 2019
MT014	MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	putting people first	TO PROMOTE YOUTH DEVELOPMENT & SUPPORT YOUTH INITIATIVES & EMPOWERMENT	Conduct an assessment on provision of SPECIAL programmes	3	3	1KPI	Number of Library promotions conducted by 30 June 2019
MT14.1					2	3.1	2KPI	Number of monthly reports on people attending book storytelling sessions submitted to HOD Community Services by 30 June 2019
MT14.2					2	3.2	3KPI	Number of monthly reports on users who have access to internet submitted to HOD Community Services by 30 June 2019
MT14.3				2	3.3	4KPI	Number of quarterly reports on books & Audio visuals circulated submitted to HOD Community Services by 30 June 2019	
MT11.1				2	4.1	6KPI	the report on the reed dance celebration held by 30 June 2019	
MT11.2				2	4.2	7KPI	The day on which youth DAY celebration was held by 30 June 2019	
BS					4.3		Number of reports tabled to Community portfolio committee on sports facilities maintenance by 30 June 2019	
					4.5		MSINGA ward games Events Conducted by 30 Sept 2018	
					4.6		Msinga Salga games participation by 30 Sept 2018	
					4.7		Msinga Marathon	
MT11.3				3	4.8	8KPI	Mayoral Cup Event Conducted by 30 Sept 2018	
MT11.4				3	4.9	9KPI	indigenous games by 30 Sep 2018	
MT11.5				3	4.1	10KPI	Number of quarterly disability forum meetings held by 30 June 2019	
MT11.6				2	4.11	11KPI	Number of reports for Effective implementation of sound programmes for: Children submitted to Portfolio Committee by 30 June 2019	
							to promote sports development & improve sports participation	

MT11.7	CROSS CUTTING INTERVENTIONS	putting people first	To ensure integrity and quality of physical environment underpinned by a coherent spatial		3	4.7	12KPI	Number of Quarterly Youth Forum Meetings held by 30 June 2019		
MT11.8					2	4.8	13KPI	Number of reports on Youth Development Programmes to Youth Forum Meetings by 30 June 2019		
MT11.9					3	4.9	14 KPI	date on which the Golden games were attended by 30 June 2019		
MT11.10					2	4.10	15KPI	date on which the Disability sports day organized by 30 June 2019		
MT11.11					3	4.11	16KPI	number of sports consideration projects implemented as at 30 June 2019		
MT11.12					2	4.12	17KPI	Number of Quarterly reports on Senior Citizen workshops conducted and submitted to Portfolio Committee by 30 June 2019		
CC001			Facilitate fully coordinated planning and development activities of the Municipality		to raise awareness on potential disasters to offer relief to disaster affected individuals	construction of fire station. Purchase a vehicle. Purchase fuel pumps, protective clothing & wet fuel	2	5	1KPI	Date of review of bylaws submitted to Council for adoption
CC1.1							1	5.1	2KPI	Number of quarterly reports on Pounding of A stray Animals submitted to Manager Community Services by 30 June 2019
CC1.2							1	5.2	3KPI	Date Council approved Pounding Bylaw/Policy by 30 June 2019
CC005							2	6	4KPI	Date Disaster Management Plan Reviewed and adopted by Council by 30 June 2019
CC5.1							2	6.1	5KPI	Number of fire awareness campaigns held by 30 June 2019
CC										a report on the progress on a number of protection clothing , wet fuel, fuel pumps purchased quarterly by 30 June 2019

CC							Number of reports tabled quarterly on relief stock distributed as at 30 June 2019
CC5.2					2	6.2	6KPI Number of fire drills conducted in a municipal jurisdiction by 30 June 2019
CC5.3					2	6.3	7KPI Number of monthly disaster reports on incidents responded to submitted to Portfolio Committee by 30 June 2019
CC5.4					2	6.4	8KPI Number of monthly Fire Emergency and Rescue Reports submitted to portfolio committee by 30 June 2019
LED		putting people first			2	9.3	12KPI Number of report of mashalls utilised by 30 June 2019
LED					2	9.4	13KPI Number of beneficiaries of the busary programme per quarter. Report tabled to Portfolio Committee by 30 June 2019
LED					2	9.5	14KPI number of people buried with statistics submitted to HOD Community Services by 30 June 2019
LED					2	9.6	15KPI number of youth receiving employment experience in the vollunteer programmes
CC					2	10	17KPI No of sites provided with security by 30 June 2019
CC					2	10.1	18KPI Number of monthly meetings held with all security service providers by 30 June 2019
CC					2	11	20KPI Number of monthly Safety and security reports submitted to the Manager Community Services by 30 June 2019

REGULATED : Local Government: Municipal Planning and Performance Management Regulations, 2001
Consumer Units refers to households, shops/factories, schools, hospital/clinics, religious institutions
Indicators applicable to Districts and Local Municipalities that are Water & Sanitation Service Providers
Indicators applicable to all Local Municipalities

NKPA
CC= CROSSCUTTING
MT= MUNICIPAL TRANSFORMATION
GG =GOOD GOVERNANCE & PUBLIC PARTICIPATION
FVM=FINANCIAL VIABILITY & MANAGEMENT
LED= LOCAL ECONOMIC DEVELOPMENT
BS = BASIC SERVICES

MSINGA LOCAL MUNICIPALITY

2018/2019 FINANCIAL YEAR

ORGANISATIONAL SDBIP

KPI DEFINITION	PROJECTS	ANNUAL TARGET	WARD NO.	2017/18	
				Demand	Baseline
Review and adoption of PMS Policy Framework. That seeks to provide a governance tool for the Council which, with the buy-in of all role-players, will be the legitimate driving force for the effective implementation of performance management in the Municipality	OPMS framework	30-Jun-19	administration	1	28/05/2018
Prepare individual performance agreements aligned with budget and SDBIP (Municipal Manager and managers directly reporting to the municipal managers as required in chapter 6 of the MSA.(H.O.D for TECHNICAL, COMMUNITY,CORPORATE,FINANCE & MM)	Perfomance Agreements	5 Performance Agreements signed by 30 July 2018.	administration	5	4
Section 72 determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.	S72	25-Jan-19	administration	25-Jan-19	25-Jan-18
The performance of the employee in relation to his or her performance agreement must be reviewed in Q1;Q2;Q3 & Q4 with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory	PMS assessments	2 Performance Assessments conducted	administration	2	0
Timely submission of performance reports to track progress on the planned targets at an Organizational (Strategic) level as well as departmental (Operational) level.	OPMS reports	4 Reports	administration	4 Reports	n/a
Preparation of an Annual Report for the year under review in accordance with section 121 of the MFMA read with Section 46 MSA.	annual Report 2017/2018	25/01/2019	administration	31-Mar-19	24/01/2018
Preparation of an Annual Report for the year under review in accordance with section 121 of the MFMA read with Section 46 MSA and submit to AG by 31 August 2018	draft annual report 2017/2018	31-Aug-18	administration	31-Aug-19	31-Aug-18
Council to adopt Communication Strategy which is a document that creates a pathway to communicate with the community or internal & external stakeholder	Communication strategy	30-Jun-19	administration	Adopted Strategy	0

The Mayor of Msinga LM, uses radio platforms to communicate and engage with the public. This forms part of the community participation & consultative process & is in line with the communication strategy of the municipality . This done on a monthly basis	Mayoral Radio shows	12 radio shows	administration	12	12
Submission of OSS report to EXCO, regarding of taking services to the people in accoordinated manner, through IGR Structures	OSS reports	4 Reports	administration	4 Reports	n/a
Submission of quarterly report on functionality of war rooms to EXCO,	war rooms functionality	4 Reports	administration	4	0
Ensure regular monitoring and evaluation of progress with regards to LAC initiatives through regular reporting.	Local Aids council meetings	4 meetings	administration	4	4
Ensure regular monitoring and evaluation of progress with regards to LAC & WAC initiatives through regular reporting to LAC	Functioning reports	4 Reports	administration	4	4
Submission of back to basics reports to Council on a quarterly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	B2B quartely reports	4 Back to Basics Reports	administration	4	4
Submission of back to basics reports to COGTA on a quarterly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	B2B report to DCOGTA	4 Back to Bsics Reports	administration	4	4
Submission of back to basics reports to National COGTA on a monthly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	B2B monthly reports	12 Back to Basics Reports	administration	12	12
Submission of back to basics reports to Council on a quarterly basis. This programme is aimed at rekindling the spirit of effective Service Delivery, efficient administration and clean governance.	B2B support plan	4 Signed Support Plans	administration	4	4
To report on ward committee meetings as prescribed in chapter 4 of the MSA and as per regulations. Each ward must have a monthly community meeting	Ward committee meetings	216:12 per ward	administration	216	216
To report on community meetings as prescribed in chapter 4 of the MSA and ensure effective public participation. Each ward must have a quately community meeting	Community meetings	4 per ward	administration	4	4 meetings 2017/18
Council To approve the public participation strategy that seeks to outline how the engagement process will be done.	Public participation strategy	30-Jun-19	administration	30-Jun-19	in draft format
the three documents need to be developed for MPAC to spell out MPACs mandated fuction & assist the committee in its oversight functions.	MPAC documents	3 documents	administration	30-Sep-18	none
section 79 as amended mandates municipality to establish MPAC . The MPAC has to play oversight on all matters of the municipality. The legislated documents have to be tabled to MPAC before tabled to Council . The MPAC chairperson has to present an oversight report to council on a quarterly basis	MPAC reports	04 reports	administration	04 reports	n/a
Provide Audit Committee with secretariat support. To Convene quarterly meetings as required by Municipal Finance Management Act.	AC meetings	4 Meetings	administration	4	6
The purpose of this plan is to set out the nature, role, responsibility, status and authority of the Internal Audit function within the Municipality and to outline the scope of the Internal Audit Unit. Therefore must be approved by the Audit Committee	IA Plan	31-Oct-18	administration	31-Oct-18	31-Oct-17

The AC must submit quarterly reports to council by 30 June 2019 in accordance with MSA Regulation 14(4)(a)	AC reports to council	4 Reports	administration	4	1
IA to issue periodic reports to the Audit Committee and Management summarising results of audit activities on a quarterly basis	IA Reports tabled to AC	4 Reports	administration	4	2
Council To approve the received Batho Pele documents (Batho Pele Policy & procedure manual; Service Charter; Service implementation plan for public servants to strive for excellence in service delivery and to commit to continuous service delivery improvement.	adopted batho pele documents	3 Batho Pele Documents	administration	3	0
Monitoring the development of the Service Delivery Implementation Plan	implementation	100%	administration	100%	75%
Ensure regular monitoring and evaluation of progress with regards to all BP initiatives through awareness programmes.	Batho pele campaigns	2 Campaigns	Municipal Wide	2	0
All complaints received must be reduced to a report and submitted to the Accounting officer to allow for feedback. This is done on a monthly basis	complaints report	12 reports	Municipal Wide	12 reports	12 reports
All Mayoral affairs including(special) programmes initiated and sponsored by the Office of the Mayor must be reported to the Municipal Mnager on a quarterly basis	special programmes reports	4 Reports	Municipal Wide	4	4
Corporate Services to ensure that scheduled meetings sit, Provide EXCO with secretariat support.To Convene meetings as required by Municipal Structures Act	EXCO meetings	12 Meetings	Municipal Wide	12	12
COPORATE Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections.	SDBIPalignment meetings	4 Meetings	Municipal Wide	4	0
Monitor implementation of risk management plan & Ensure compliance of the Municipality in terms of risk management.	RISK management plan	30/09/2018	administration	30-Sep-18	Established of Risk Committee
Monitor implementation of risk management plan.	risk management plan meetings	3 Meetings	administration	3	2
Ensure compliance of the Municipality in terms of risk and continual monitoring	risk documents : Policy/Strategy/Plan/Register	4 Risk Documents	administration	4	1
Ensure that the (five year plan) Integrated Development Plan is developed, adopted by Council and submitted to all relevant authorities in line with the provisions of the MSA. Review annually	IDP adoption	30/05/2019	administration	1	29/05/2018
Meetings that Consists of Heads of Departments to Provide relevant technical, sector and financial information for priority issue analysis once a quarter	IDP steering meetings	4 Meetings	administration	4	4
Forum that Consists of steering committee members, sector departments, business, service providers, traditional leader's representatives, NGO's and civil society organizations. The role is to Ensure alignment of programmes and projects with other spheres of government and private organizations;	IDP forums	2 Meetings	administration	2	2
Conduct public participation meetings to discuss the municipal IDP review, performance reporting & handover of completed projects for 2019/20 as required by Chapter 4 of the MSA.	izimbizo	36 meetings	administration	36	36

one major public participation event where previous years performance, reviewed IDP&Budget is presented as required by Chapter 4 of the MSA.	IDP& Budget Day	30-Jun-19	administration	30-Jun-19	21-Jun-18
The Process Plan sets out the steps,method and activities to be undertaken in preparing for the 2019 2020 IDP review & Budget review	IDP process plan	30-Sep-18	administration	30-Sep-18	30-Sep-17
Invitation of stakeholders; to be part of the Strategic Planning Session to provide support and guidance on the improvement of the alignment between Provincial Growth Development Plan and the District growth Development Plan in order to ensure that the desired objectives are achieved	IDP strategic Planning session	1 Strategic Planning Session	administration	1	10-13 May 2018
the three documents need to be developed for MPAC to spell out MPACs mandated function & assist the committee in its oversight functions.	MPAC documents	3 documents	administration	30-Sep-18	none
Provide MPAC with secretariat support. To Convene quarterly meetings as required by Municipal Finance Management Act.	MPAC meetings	4 Meetings	administration	4	4
Corporate Services to Provide administration Portfolio Committee with secretariat support.To Convene meetings as required by Municipal Structures Act	Portfolio Committee	4 Meetings	administration	4	0
Provide Council with secretariat support.To submit agendas within seven days before the scheduled council meeting. Convene meetings as required by Municipal Structures Act	council meeting delivery of agendas	4 Meetings	administration	4	4
Provide EXCO with secretariat support.To Convene meetings as required by Municipal Structures Act	EXCO meetings	12 Meetings	administration	12	12
Ensure regular monitoring and evaluation of progress with regards to all Local Labour issues through regular reporting.	Labour forum	04 Meetings	administration	4	0
Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Corporate services department	Departmental meetings	4 Meetings	administration	4	2
Ensure regular monitoring and evaluation of progress with regards to employees health &safety issues through regular reporting. Monitor fire extinguishers, protective clothing, building safety, first aid trainings, EAP	Employment Assistant Programme	4 awarenesses	administration	4	0
Quarterly circulation of the resolution register to ensure effective implementation of Council resolution. Update the resolution register on the website.	resolution register	4 Council Resolution registers circulated	administration	4	0
To annually review the municipal organogram in line with the IDP and Budget as required by the provisions of the MSA	Organogram 2018/2019	30-Jun-19	administration	1	29-May-18
Filling of the 04 (CFO,PLG, COMMUNITY &MM) critical vacant section 54/56 positions to ensure municipal stability & accountability	critical vacancies	04 Positions	administration	4	2
Prioritization of critical vacant positions with the aim of fast tracking the recruitment processes	priority vacancies	12 Positions	administration	12	2
the municipality on its critical posts has to adhere to EEP to fill the vacancies. Reporting on the Municipal's compliance with the Employment Equity Act . Especially when a new candidate has been employed compliance to Eep be adhered to.	EEP	02 Employed	administration	2	0
Prepare an employment equity plan and to be submitted to the Department of Labour by the 15 th of January.	EEP	15-Jan-19	administration	Submitted EEP to LGSETA	15-Jan-18
Quarterly meetings held to ensure continuous compliance with EE.	Compliance	4 meetings	administration	4	0

Prepare a Workplace skills plan and to be submitted to Council by 30 th March 2019	WSP	30/03/2019	administration	1 Adopted Skills development Plan	1
Prepare a Workplace skills plan and to be submitted to LGSETA by 30 th of April	WSP	30-Apr-19	administration	Submission of the Workplace Skills Plan	2017/18 Workplace Skills Plan
To report on a annual basis on the progress in preparing Job descriptions to ascertain that duties are allocated the right weight and salary scale on an annual basis in line with SALGA .	job evaluation	1 Reports	administration	1	2017/2018
Percentage of The budget that the municipality has set aside to implement training and development needs in the workplace.	budget for training	10%	administration	10%	1%
Develop a Human Resource strategy for the Municipality. To identify current and future training needs development	HR strategy	30-Jun-19	administration	1	0
Develop all relevant policies. In line with the powers & functions of the Municipality	HR policies	30-Jun-19	administration	1	29/05/2018
Ensure regular monitoring and evaluation of progress with regards to all litigation cases through regular reporting. Submitted to Manager Corporate Services by 30 June 2019 (case by Assistant CFO, Audit comm, Intenal audit, CFO)	litigation cases	4 Reports	administration	4	100%
Ensure proper records are kept and monitored with regards to all disciplinary cases through regular reporting. Submitted to Manager Corporate Services by 30 June 2019	disciplinary cases	4 Reports	administration	4	100%
Ensure regular monitoring and evaluation of progress with regards to all grievance & disputes cases through regular reporting. Submitted to Manager Corporate Services by 30 June 2019	disputes & grievances reports	4 Reports	administration	4	100%
Ensure regular monitoring and evaluation of progress with regards to quartely legal reports. Submitted to Manager Corporate Services by 30 June 2019	monitoring	4 Reports	administration	124	0
Develop a IT Governance Framework for the Municipality.	IT Framework	30-Jun-19	administration	1	1
Backups are done on a weekly basis. Hence the system will indicate where the back up was successful or not. The weekly back ups, are then consolidated and used to formulate a monthly report	IT backups	12 Backups	administration	12	0
Ensure regular monitoring and evaluation of progress with regards to IT reports. Submitted to Administration Portfolio Committee by 30 June 2019	IT Reports	12 Reports	administration	12	0
Preparation of an Annual Report for the year under review in accordance with section 121 of the MFMA read with Section 46 MSA.	annual report	25/01/2019	administration	01-Jan-00	25-Jan-18

Formally revise the municipal budget to take into consideration factors that need to be prioritized or reprioritized in terms of section 28 of the MFMA	budget	31-May-19	administration	1	29-May-18
The municipality must prepare Annual Financial Statements within two months after the end of the financial year which fairly represent the state of affairs of the municipality as required by Section 122 of the MFMA and submit the AFS to the Auditor General as required by section 126 of the MFMA for auditing purposes	AFS	31-Aug-18	administration	31-Aug-18	31-Aug-17
Ensure regular monitoring and evaluation of progress with regards to wasteful and fruitless expenditure. Submitted to Finance Services Portfolio Committee by 30 June 2019	Quarterly reports	4 Reports	administration	4	0
Preparation and submission of quarterly reports on financial affairs of the municipality that are MSCOA compliant	MSCOA REPORTS	4 Reports	administration	4	4
Preparation and submission of monthly budget statements in accordance with section 71 of the MFMA	s 71	12 Section 71 Reports	administration	12	12
The Accounting officer need to assess and provide a report on the performance and budget and performance of the municipality for the first half of the financial year.	s 72	25-Jan-19	administration	25-Jan-19	25-Jan-18
Convene Quarterly meetings and report on the financial affairs of the municipality	finance reporting	4 Meetings	administration	4	4
Convene departmental Quarterly meetings and report on the financial affairs of the municipality & also departmental issues	Reporting	4 Meetings	administration	4	0
Council to approve indigent policy & register that consist of beneficiaries that are below the poevty line. The indigent register has to be cleaned of illegible beneficiaries & aligned to the billing system of the municipality.	indigent register	30-Jun-19	administration	1 Approved indigent register	2016/2017
Provide alternative energy services to communities as part of the core function of the Municipality.	Free Basic service	2600	all	2600	2600
		100%	administration	100%	100%
Provide household earning less than R1100 per month with access to free basic services in line with the Indigent register	percentage of households earning less than 1100	100%	administration	100%	100%
To ensure 100% expenditure of the capital budget by honouring payments interms of the expenditure policy & MFMA by 30 June 2019	capital expenditure	100%	administration	100%	100%
To ensure 100% expenditure of the operating expenditure interms of the MFMA by 30 June 2019	opex	100%	administration	100%	100%
To ensure maximum collection of debts to enhance revenue interms by 30 June 2019	bebt collection	100%	administration	100%	?

To review the Valuation roll in line with Systems Act no 32 of 2000, Property Rates Act no 6 of 2004.	valuation Roll	1 V roll	18-Jan-00	1 Vroll	2014/2015 fy
To ensure maximum collection on service charges to enhance revenue interms Protety Rates act by 30 June 2019	property rates	80%	administration	100%	50%
Policies that govern the extent to which the municipality's cash flow is available to cover the current debt obligations.	finance policies	31-Mar-19	administration	31-Mar-19	29/5/2018
The municipality To ensure all monies owed by the municipality be paid within 30 days of receiving the relevant invoice as regulated in section 65 of the MFMA	supplies payment	100%	administration	100%	0%
The municipality must set aside atleast 8% of the municipalities budget for maintainance of existing assets	mantainance expenditure	100%	administration	100%	0%
The assest register must be regulary updated. To ensure credible asset register.	asset register updated	4 Reports	administration	4	0
Asset verication must be done at least twice a year to ensure credibility	asset register verification	2 bi annual verications	Administration	2 bi annual verications	2 bi annual verications 2016/17
Quartely submission of SCM reports to allow internal & audit Caudit committee to play oversight role in the financial affairs	SCM reports	4	Administration	4	?
Quartely submission of SCM reports to allow Council to play oversight role in the municipal financial affairs	SCM reports	4 Reports	Administration	4	4
Convene Quarterly meetings and report on the community services issues	COMPLIANCE	4 Meetings	administration	4	0
Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the community services department	monitoring	4 Meetings	administration	4	0
Prepare and endorse a strategic planning document to guide and promote Local Economic development of Msinga municipality.	LED Strategy review	30-Jun-19	administration	Implementation of LED strategy	Outdated LED Strategy
Provision of support to the tourism structures within the Municipal area to increase the tourism potential	kopi curio shop renovation			renovation of kopi curio	0
Implementation of the agricultural ward programme that seeks to increase agricultural production in the municipality . The fund is utilised to purchase agricultural products; seeds, fertilisers, fencing etc.	ward agricultural programme (CBPs)	30-Jun-19	administration	18 wards	18 wards
Develop and submit to Council Informal Economy Development Plan by 30 June 2019	INFORMAL ECONOMY PLAN	30-Jun-19	administration	Implementation of LED strategy	Outdated LED Strategy
ensure business licences are issued in attempt to assit businessmen in ensuring compliance with the legislation	business licences	4 reports	administration	4	0

Measure the number of jobs created through EPWP and other job creation initiatives.	EPWP	4 Reports	administration	4	0
Support Co-ops & small business with mentorship, exhibitions, marketing, licensing to ensure exposure & profitability	CO-OPS assistance	18 co-ops	administration	18 co-ops	0
Annual event that is held for one week. The Municipality and other relevant stakeholders Support business with mentorship, training, material, inputs and application for funding	SMALL BUSINESS WEEK	31-Dec-18	administration	31-Dec-18	0
This indicator is concerned with the facilitation of business support programs e.g. (loan finance, skills development, capacity building, mentorship, market exposure etc.) to existing SMMEs	SMMEs	18 SMME'S	administration	18	0
To support, capacitate and promote Cooperatives as part of the facilitation of business support programme	CO-OPS initiatives	18 Cooperatives Capacitated	administration	18	0
Close out report on the beneficiaries of the Poverty alleviation programmes and criteria used to select beneficiaries and reporting to Portfolio Committee	food parcels	1 Report	administration	1 Report	0
Participation of Msingain the Tourism Indaba in Umzinyathi	Tourism indaba	30-May-19	administration	30-Jun-19	00-Jan-00
ensure that all SPLUMA applications are acknowledged & processed within the legislated timeframes	SPLUMA APPLICATIONS	100%	administration	100%	100%
Attending to KZN SPLUMA meetings to ensure SPLUMA compliance	COMPLIANCE	8 meetings	administration	4 meetings	2
Council to adopt LUMS & SDF, Along with IDP & BUDGET compliant with the SPLUMA provisions and submitted to Council for adoption	LUMS & SDF review	30-Jun-19	administration	30-Jun-19	29/05/2018
The letters issued by the municipality confirming that the proposed development is not in contravention with any of the developmental plans the municipality has for the land. The letter is a requirement in line with section G of ITB forms 1&2.	ITB letters	attend all received	administration	30-Jun-19	30-Jun-18
To ensure that the Town Planning tariffs as per SPLUMA are received and submitted along with the general municipal tariffs to Council for adoption	Town planning tariffs	30-Jun-19	administration	30-Jun-19	2017/2018
Prepare and endorse a strategic planning document to guide and promote Human settlements projects within the Msingai municipal area.	Housing Plan review	30-Jun-19	administration	30-Jun-19	08-Jul-05
Ensure regular monitoring and evaluation of progress with regards to all 10 ACTIVE housing projects through regular reporting.	Housing Projects implementation	4 Reports	administration	4 Reports	0
Convene Quarterly meetings and report on the Technical Services related issues	reporting	4 Meetings	administration	4	0

Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Technical Services department	COMPLIANCE	4 Meetings	administration	4	0
To ensure monitoring and constant reporting on the construction of Gravel access road & couseway that will be constructed . Through MIG Funding completion date at 30 June 2019	Sthunzi access road	4,6 km	8	4,6km	0
To ensure monitoring and constant reporting on the construction of Gravel access road & couseway that will be constructed . Through MIG Funding completion date at 30 June 2019	Mxheleni access road	5,6 km	9	5,6km	0
To ensure monitoring and constant reporting on the construction of Gravel access road & couseway that will be constructed . Through MIG Funding completion date at 30 June 2019	Hlathi access road	5km	12	5km	0
To ensure monitoring and constant reporting on the construction of Gravel access road & couseway that will be constructed . Through MIG Funding completion date at 30 June 2019	Thokoza access road	7,8km	18	07-Jan-00	0
To ensure monitoring and constant reporting on the construction of Gravel access road & couseway that will be constructed . Through MIG Funding completion date at 30 June 2019	Nkandla access road	6,9km	14	6,9	0
To ensure monitoring and constant reporting on the construction of Gravel access road & couseway that will be constructed . Through MIG Funding completion date at 30 June 2019	Tugela Ferry	100%	4	30-Jun-19	30-Jun-18
to ensure monitoring and constant reporting on the implementation of the EPWP grant funded programmes which include zibzmele road maintainance programme.	EPWP Implementation	75 new jobs	ALL	75 new	950 jobs
to ensure proper road mantainance of the access roads previously constructed by the municipality in the previous FY. On completion the roads form part of the asset register and thus must be maintained with the 8% of the budget reserved for O & M.	Rectification of Defects at Obisini access road	7,6 km	1		
Release of retention and fix defects	Rectification of Defects at Mabaso access road	6,9 km	4		
Release of retention and fix defects	Rectification of Defects at Nhlangothi access road	2,7 km	11		
Release of retention and fix defects	Rectification of Defects at Mambeni access road	5,4km	3		
Release of retention and fix defects	Rectification of Defects at JD access road	4,7km	7		
Release of retention and fix defects	Rectification of Defects at Ogongolweni access road	4,5km	10		
Release of retention and fix defects	Rectification of Defects at Mahlofana access road	3,8km	18		
Release of retention and fix defects	Re-gravelling of Machobeni sport field				
Maintenance of all 180 roads in the asset register Protect material erosion, clean stormwater pipes and fill potholes Protect material erosion, clean stormwater pipes and fill potholes	Roads Maintenance through Siyazenzela programme		18		
progress with regards to the implementation of a Road mantainance plan utlilising the municipal plants.	Roads Maintenance through Construction plants programme				

monitoring attempts made at securing funding towards the implementation of the major upgrade required for Mzisho sportfield	Upgrade of Mzisho Sport field phase2 project preparation	10%	5	30-Jun-20	Mzisho field upgrade Phase 1 2017/2018-2018/2019
monitoring of the scheduled Mzisho upgrage	Upgrade of Mzisho Sport field	100%	5	100%	75%
monitoring attempts made at securing funding towards the implementation of the major upgrade required for Gxushaneni sportfield	Gxushaneni Sport field project preparation	100%	16	100%	gxushaneni field built 2012
monitoring to make sure all buildings approved adhere to the rules and regulations and standards.	compliance	100%	administration	100%	100%
Approval of building plans and Development applications within specified time frames	Turna around time	4 weeks	administration	4 weeks	n/a
Number of reports on Building Control and Town Planning on all approved new construction sites and enforcement of building regulations by 30 June 2019	reports	4 Building Control and Town Planning reports submitted to	administration	4 reports	n/a
Turnaround time (in days) on approval of Development applications	Turnaround time (in days) on approval of Development applications	Submit 1 report on Building Control and Town Planning to Council per	administration	90 days	n/a
Improve Community and Environmental Health and Safety	Number of reports on Building Control and Town Planning to Council by date	4 reports	administration	4 reports	n/a
Number of creches constructed by 30 June 2019	new creches	4 creches	4 wards	n/a	n/a
number of classrooms constructed by 30 June	new classrooms	3 classrroms	2 wards	n/a	n/a
number of community halls constructed by 30 June 2019	new community halls	16 halls	some wards	n/a	n/a
number of two room houses constructed by 30 June 2019	new two room houses	02 houses	some wards	n/a	n/a
To ensure monitoring and constant reporting on the electrification of 134 households Through INEP Funding completion date at 30 June 2019	ezingulubeni	134 connections	13	0	0
To ensure monitoring and constant reporting on the electrification of 86 households Through INEP Funding completion date at 30 June 2019	Phalafini	86	3	0	
To ensure monitoring and constant reporting on the electrification of 143 households Through INEP Funding completion date at 30 June 2019	douglas	143 connections	1	0	
To ensure monitoring and constant reporting on the electrification of 286 households. Through INEP Funding completion date at 30 June 2019	Mzweni phase 2	286 connections	2	0	
To ensure monitoring and constant reporting on the electrification progress in the form of reports on a monthly basis to HOD & on quarterly basis to the portfolio committee completion date at 30 June 2019	progress reports	4	administration	4	4
Provide electricity basic services to communities as part of the core function of the Municipality.	Households with electricity	27886	Municipal Wide	14628	27165
		100%	Municipal Wide	53%	97%

Provide electricity basic services to communities as part of the core function of the Municipality.		Consumer units	Municipal Wide	14128	27665
Provide electricity basic services to communities as part of the core function of the Municipality.	n/a	n/a	n/a	n/a	n/a
To ensure monitoring and constant reporting on the construction of fire station completion date at 30 June 2020	Fire station construction	30-Jun-20	17-May	2 stations	none
to provide waste services staff with proper clothing so as not to impose on their health .	waste workers protective clothing	100 uniforms	4,5,11,17	100 uniforms	100 uniforms
amount of waste collected and measured in terms of kilograms	amount of waste collected	120 Tons	11,5,4,17	120 Tons	0
the provision of plastic bags in aid of collection.refuse collection occurs 7 days a week at Keates Drift,Pomeroy & Tugela ferry	waste bags	?	4,5,11,17	4,5,11,17	4,5,11,17
installation of 11 skip bins at Keatea drift,Pomeroy, & Tugela ferry	skip bins	11 skips bins	4,5,11,17	4,5,11,17	0
waste collection as a form of employment creating method.street cleaners employed utilising EPWP grant	waste cleaning general workers	100 workers	5,11,17,4	100 ppl	100
IWMP REVIEW 2018 2019 the document that provides a framework for waste management within Msinga Municipality	IWMP	IWMP	administration	IWMP	2014/2015
environmental management policy	Environmental Management Policy	EMP	administration	EMP	0
monitoring of contractors contracted to the Msinga municipality to collect waste at pomeroy , Keates drift &tugela ferry	Solid waste removal	6 days a week	5,11,17,4	18 wards	4 wards
Provision of refuse removal to households within the municipal area atleast once a week as part of the core function of the Municipality	REFUSE REMOVAL REPORTS	12 Register	administration	12	12
Provision of refuse removal to households within the Msinga municipal area atleast once a week as part of the core function of the Municipality	waste collection	835	administration		
		100%	administration		
Provision of refuse removal to households within the Msinga municipal area atleast once a week as part of the core function of the Municipality	Refuse removal	835	administration		
		100%	administration		
Provision of refuse removal to households within the municipal area atleast once a week as part of the core function of the Municipality	TUGELA Ferry & pomeroy: CLEANING	12 Reports	administration	12	12
Convene Quarterly meetings and report on the Community Services relatead issues	COMMUNITY portfolio meetings	4 Meetings	administration	4	4
Departmental meetings are held on a quarterly basis to monitor and report on the implementation of the SDBIP and delivery of services that are the key function of the sections within the Community Services department	departmental meetings	4 Meetings	administration	4	4
Ensure regular monitoring and evaluation of progress with regards to accidents reduced in Msinga through regular reporting.	compliance	2 Reports	administration	4	0

To ensure the participation of all law enforcement agents, for Multi-Disciplinary Roadblocks. These roadblocks are held monthly in order to ensure road safety & Compliance with the law	TRAFFIC project	12 Roadblocks	administration	12	0
Number of applications received by the department for learners license. Reporting is done on a quarterly basis	TRAFFIC -operational	30 applications for Learners licence	administration	0	0
Ensure regular monitoring and evaluation of progress with regards to Traffic Department through regular reporting, submitted to Community Services Portfolio Committee	TRAFFIC- reporting	6 Reports	administration	12	0
Promotions are done on a quarterly basis at the Library as determined by the Department of Arts & Culture	library promotions	4 Library Promotions	administration	4	4
Ensure regular monitoring and evaluation of progress with regards to storytelling/book awarenesses submitted to HOD Community Services by 30 June 2019 through regular reporting.	library functionality	12 Reports	administration	12	0
Ensure regular monitoring and evaluation of progress with regards to access to internet submitted to HOD Community Services by 30 June 2019 through regular reporting.	users	12 Reports	administration	12	0
Ensure regular monitoring and evaluation of progress with regards to books & Audio visuals circulated submitted to HOD Community Services by 30 June 2019 through regular reporting.	books & audio issued	4 Reports	administration	4	4
progress with the successful hosting & attending of the annual reed dance with the build up starting local, district and at Ncome	reed dance	4 reports	all	4 reports	4 reports
There should be at least one youth DAY event that is hosted by the municipality in the fourth quarter. Wherein in a detailed report will be tabled outlining the activities that transpired	youth day event	1 Youth DAY	administration	1	1
To monitor the implementation of the maintenance scheduled for sports facilities at (Pomeroy, Shiyane, Gxobanyawo, Fabeni, Pomeroy stadium, Ezindluzeleni) sports facilities. Repairs to childrens playground, increase of Water capacity , repairs to swimming pool, addition of light poles, fire protection, trade testing , waste bin installation, and general maintenance equipment . All these are to ensure sports facilities are maintained	sports facilities maintenance	4 reports		4	0
to organise ward games within all 18 wards	ward games	1 event per ward	18 wards	18 ward games	18
to promote local talent through the successful hosting of local selection & and presentation of Msinga local municipality team development at a district level	SALGA games	4 SELECTIONS	ALL	4 MEETINGS	4
successful hosting of the municipal marathon with the intention of attracting interest from all stakeholders	msinga marathon	1 event	17-Jan-00	1 event	1 event
Mayoral cup that is hosted by the municipality in the first quarter. Wherein in a detailed report will be tabled outlining the activities that transpired	mayoral cup	1 Mayoral Cup Event	administration	1	1
Indigenous games event conducted by the municipality in the first quarter. Wherein in a detailed report will be tabled outlining the activities that transpired	indigenous games	1 Indigenous game event held	administration	1	1
Quarterly monitoring and evaluation of progress with regards to disability forum meetings held within the Local Municipality by 30 June 2019 through regular reporting.	disability forum	4 Meetings	administration	4	4
Ensure regular monitoring and evaluation of progress with regards to Effective implementation of sound programmes for: Children submitted to Community Portfolio Committee by 30 June 2019 through regular reporting.	children forum	4 Reports	administration	4	4

Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes (youth) implemented within the Local Municipality by 30 June 2019 through regular reporting.	youth forum	4 meetings	administration	4	4
Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes:(youth) (as they appear in the CBP)implemented within the Local Municipality by 30 June 2019 through regular reporting.	Youth programmes implementation	4 Reports	administration	4	4
Ensure regular monitoring and evaluation of progress with regards to the Golden Games attended by the Local Municipality by 30 June 2019 through regular reporting.	GOLDEN GAMES	4 events	administration	4	4
to organise one disability sports day .	DISABILITY Sports day	1 event	administration	1	1
sports consideration meetings where projects are discussed	sports confederation projects	4 meetings	administration	4	0
Ensure regular monitoring and evaluation of progress with regards to Number of Special Programmes implemented within the Local Municipality by 30 June 2019 through regular reporting.	senior citizen programmes	4 Reports	administration	4	4
Ensure all municipal Bylaws are adopted by Council as presented in the IDP.	By laws	30-Jun-19	administratio	30-Jun-19	30-Jun-18
Ensure regular monitoring and evaluation of progress with regards to Pounding of Astray Animals submitted to Manager Community Services by 30 June 2019 through regular reporting.	Pound operation	4 Reports	ward 17	1	1
Compile a Pounding Bylaw for the Municipality for adoption by Council.	Pounding by law	30-Jun-19	administration	30-Jun-19	2017/18 Adopted Pounding Bylaw/Policy
Compile a Msinga municipality Disaster Management Plan for adoption by Council.	DMP	30-Jun-19	administration	30-Jun-19	30-Jun-18
To communicate potential disaster threats as per the disaster risk assessment conducted per Local Municipality to the community as a preventative and educating measure.	fire awareness /disaster awareness	20 awarenesses	all wards	20	0
number of items to be purchased for the fire department that includes: wet fuel, fuel pumps, protective clothing	purchase of fire items	4 reports	all wards	4	0

report on the progress the relief stock administered.whenever there is a disaster incident the municipality gives the victims relief stock which covers: tents,blankets etc.	DISASTER Relief stock	4 reports	administration	4 reports	4
Conduct fire drills to create awareness and ensure compliance with the Disaster Management Act	fire drills	4 Fire drills	Municipal Wide	4	0
Address all disaster cases timeously in line with the Disaster Management Act.	disaster cases reports	04 Reports	Municipal Wide	4	0
Address all fire & emergency cases timeously in line with the Disaster Management Act and report to Community Portfolio Committee	fire reports	12 Reports	Municipal Wide	12	0
Ensure regular monitoring and evaluation of progress with regards to Marshalls utilised in municipal functions submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	Marshalls	4 Reports	administration	4	0
Ensure regular monitoring and evaluation of progress with regards to busary programme(WBPs) submitted to Community Services Portfolio Committee by 30 June 2019 through regular reporting.	Busary programme beneficiaries	216 students	administration	216	0
Ensure regular monitoring and evaluation of progress with regards to number of people buried with statistics and submitted to HOD Community Services by 30 June 2019 through regular reporting.	Pauper Burial REPORTS	4 Reports	administration	4	4
ensure that the one member of the youth in each ward receives experiential training in the municipal offices while they are assisting in the administrative matters providing secretariat duties of the ward.	volunteers	18	all	18	18
To ensure that all municipal sites are provided with security to safe guard municipal assets	municipal sites guarded	30	administration	30	32
Monthly monitoring and evaluation of progress with Service Providers to ensure that all projects are in line with the time frame attached to it.Hence quartely meetings held to ensure regular reporting.	Security services	4 Meetings	administration	4	0
Ensure regular monitoring and evaluation of progress with regards to safety and security submitted to Manager Community Services by 30 June 2019 through regular reporting.	REPORTING	12 Reports	administration	12	0



STILL TO DISCUSS

1. WEIGHTS
2. ALIGNMENT
3. P.O.E AGREEMENTS
4. PERF PLANS
5. FUNDING

	CALCULATION TYPE	Q1	Q2	Q3	Q4	RESPONSIBLE DEPARTMENT: SUBUNIT	BUDGET	MEASURES TAKEN
Backlog		Projected Target	Projected Target	Projected Target	Projected Target			TO IMPROVE PERFORMANCE
PMS reviewed	Non Cumulative	n/a	n/a	n/a	30-Jun-19	PMS	inhouse	
1	Non Cumulative	2 Performance Agreements signed	2 Performance Agreements signed	1 Performance Agreement signed	n/a	PMS	inhouse	
0	Non Cumulative	n/a	n/a	25-Jan-19	n/a	PMS		
2	Non Cumulative	1 Performance Assessments conducted	n/a	1 Performance Assessments conducted	n/a	PMS	inhouse	
0	Non Cumulative	1 Report	1 Report	1 Report	1 Report	PMS	inhouse	
0	Non Cumulative	n/a	n/a	31-Mar-19	n/a	PMS	inhouse	
0	Non Cumulative	31-Aug-18	n/a	n/a	n/a	PMS		
Adopted Strategy	Non Cumulative	n/a	n/a	Obtain inputs from AC, Departments & management	30-Jun-19	PUBLIC PARTICIPATION		

3	Non Cumulative	1 report	1 report	1 report	1 report	IA		
4	Non Cumulative	1 report	1 report	1 report	1 report	IA	R1 500 000.00	
3	Non Cumulative	n/a	n/a	n/a	3 Batho Pele Documents	COMMUNICATION MANAGER	R0.00	
100%	Cumulative	25%	50%	75%	100%	COMMUNICATION MANAGER		
7	Non Cumulative	n/a	1 Campaign	n/a	1 Campaign	COMMUNICATION MANAGER		
0	Non Cumulative	3 reports	3 reports	3 reports	3 reports	REGISTRY		
4	Non Cumulative	1 report	1 report	1 report	1 report	community mngr		
0	Non Cumulative	03 Meetings	03 Meetings	03 Meetings	03 Meetings	CORPORATE SERVICES		
4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	COPORATE SERVICES		
0	Non Cumulative	30-Sep-18	n/a	n/a	n/a	IA	60 000	
1	Non Cumulative	n/a	1 Meeting	1 Meeting	1 Meeting	IA		
3	Non Cumulative	1	1	1	1	IA		
1	Non Cumulative	n/a	n/a	n/a	30-May-19	IDP	inhouse	
0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	IDP	inhouse	
0	Non Cumulative	n/a	n/a	1 meeting	1 Meeting	IDP	inhouse	
0	Non Cumulative	9 meetings	9meetings	09 meetings	09 meetings	COMMUNICATION MANAGER		

30-Jun-19	Non Cumulative	n/a	n/a	n/a	30-Jun-19	COMMUNICATION MANAGER		
0	Non Cumulative	30-Sep-18	n/a	n/a	n/a	IDP		
0	Non Cumulative	n/a	n/a	1 Strategic Planning Session	n/a	IDP		
3	Non Cumulative	3	0	0	00-Jan-00	COPORATE SERVICES	inhouse	
0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	CORPORATE SERVICES		
4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	CORPORATE SERVICES		
4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	CORPORATE SERVICES		
12	Non Cumulative	3 Meetings	3 Meetings	3 Meetings	3 Meetings	CORPORATE SERVICES		
4	Non Cumulative	1 Meeting	1 meeting	1 Meeting	1 Meeting	CORPORATE SERVICES		
2	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	COPORATE SERVICES HOD		
4	Non Cumulative	Domestic abuse wareness	cancer /HIV/FINANCIAL literacy	n/a	n/a	HR		
4	Non Cumulative	1 Council Resolution register	1 Council Resolution register	1 Council Resolution register	1 Council Resolution register	ADMINISTRATION	inhouse	
1	Non Cumulative	n/a	n/a	n/a	30-Jun-19	HR	inhouse	
4	Non Cumulative	CFO	MM & Comm serv HOD	n/a	PLG HOD	HR	salary vote	
12	Non Cumulative	4 Positions	4 Positions	2 Positions	2 Positions	HR		
2	Non Cumulative	n/a	1 Employed	1 Employed	n/a	HR	inhouse	
n/a	Non Cumulative	n/a	n/a	15-Jan-19	n/a	HR	inhouse	
4	Non Cumulative	1 meeting	1 meeting	1 meeting	1 meeting	HR	inhouse	

1 Adopted Skills development Plan	Non Cumulative	n/a	n/a	n/a	30-03-2018	HR	inhouse	
Submission of the Workplace Skills Plan	Non Cumulative	n/a	n/a	30-Apr-19	n/a	HR	inhouse	
0	Non Cumulative	0	0	0	1 Report	HR		
10%	Cumulative	2%	5%	7%	10%	HR	inhouse	
1	Non Cumulative	n/a	n/a	n/a	30-Jun-19	HR	inhouse	
All policies reviewed	Non Cumulative	n/a	n/a	Obtain inputs from AC, Departments & management	30-Jun-19	HR		
4	Non Cumulative	1 Report	1 Report	1 Report	1 Report	MM		
4	Non Cumulative	1 Report	1 Report	1 Report	1 Report	MM		
4	Non Cumulative	1 Report	1 Report	1 Report	1 Report	HR		
0	Non Cumulative	1 Reports	1 Reports	1 Reports	1 Reports	COPORATE services HOD		
IT Governance Framework reviewed	Non Cumulative	n/a	n/a	n/a	30-Jun-19	IT		
0	Non Cumulative	3 Backups	3 Backups	3 Backups	3 Backups	IT	R1 200 000.00	
0	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports	IT		
0	Non Cumulative	n/a	n/a	25/01/2019	n/a	FINANCE DEPARTMENT & PMS	inhouse	

Approved 2018/19 budget	Non Cumulative	n/a	Obtain sections input	Draft 2019 /20 budget	Approved 2019/20 budget	FINANCE DEPARTMENT	inhouse	
00-Jan-00	Non Cumulative	31-Aug-18	n/a	n/a	n/a	FINANCE	inhouse	
4	Non Cumulative	1 Report	1 Report	1 Report	1 Report	FINANCE	inhouse	
4	Non Cumulative	1 Report	1 Report	1 Report	1 Report	FINANCE DEPARTMENT		
0	Non Cumulative	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports	3 Section 71 Reports	budget &reporting		
0	Non Cumulative	n/a	n/a	25-Jan-19	n/a	budget &reporting	R1 000 000.00	
4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	FINANCE		
4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	FINANCE		
1	Non Cumulative	n/a	n/a	Updating of Indigent Register	30-Jun-19	FINANCE & community DEPARTMENT		
0	Non Cumulative	2600	2600	2600	2600	FINANCE		
0%	Non Cumulative	100%	100%	100%	100%	FINANCE		
0%	Non Cumulative	100%	100%	100%	100%	COMMUNITY SERVICES DEPARTMENT		
100%	Cumulative	20%	40%	70%	100%	EXPENDITURE		
100%	Cumulative	20%	40%	65%	100%	FINANCE		
100%	Cumulative	25%	50%	75%	100%	FINANCE		

100%	Non Cumulative	first meeting	first report	draft report	council adoption	REVENUE	300 000	
50%	non Cumulative	80%	80%	80%	80%	REVENUE		
31-Mar-19	Non Cumulative	n/a	n/a	31-Mar-19	n/a	REVENUE		
100%	Non Cumulative	100%	100%	100%	100%	REVENUE		
100%	Cumulative	25%	50%	75%	100%	REVENUE		
4	Non Cumulative	1 report	1 report	1 report	1 report	ASSET		
0	Non Cumulative	n/a	Bi-annual verifications	n/a	Bi-annual verifications	ASSET		
?	Non Cumulative	1	1	1	1	SCM		
4	Non Cumulative	1 report	1 report	1 report	1 report	SCM		
4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	TOWN PLANNING		
4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting			
1 LED Strategy	Non Cumulative	n/a	n/a	n/a	30-Jun-19	LED & TOURISM	R200 000.00	
renovation	Cumulative	25%	50%	75%	100%	LED & TOURISM	R400 000.00	
0	Cumulative	3 wards	8 wards	12 wards	18 wards	LED	R 2000 000.00	
1 LED Strategy	Non Cumulative	n/a	n/a	n/a	30-Jun-19	LED	INHOUSE	
4	Non Cumulative	1	1	1	1	LED	INHOUSE	

4	Non Cumulative	1 Report	1 Report	1 Report	1 Report	LED & PMU		
18 co-ops	Non Cumulative	2	8	14	18 co-ops	LED & SCM	R100 000.00	
0	Non Cumulative	n/a	31-Dec-18	n/a	n/a	LED & TOURISM		
18	Cumulative	n/a	6 SMME's	12 SMME's	18 SMME's	LED & TOURISM	R200 000.00	
18	Cumulative	n/a	5 Cooperatives Capacitated	12 Cooperatives Capacitated	18 Cooperatives Capacitated	LED & TOURISM		
1 Report	Non Cumulative	n/a	1 Report	n/a	n/a	SPECIAL PROGRAMMES	R400 000.00	
30-Jun-19	Non Cumulative	n/a	n/a	n/a	30-Jun-19	LED & TOURISM		
0	Non Cumulative	100%	100%	100%	100%		R 1000 000	
4	Non Cumulative	1 meeting	1 meeting	1 meeting	1 meeting		INHOUSE	
30-Jun-19	Non Cumulative	PSC meeting	n/a	2psc Meeting	adoption	TOWN PLANNING	600 0000	
none	Non Cumulative	all	all	all	all		INHOUSE	
30-Jun-19	Non Cumulative	n/a	n/a	n/a	30-Jun-19		INHOUSE	
30-Jun-19	Non Cumulative	n/a	n/a	Draft HP Developed	30-Jun-19	HOUSING	INHOUSE	
4 Reports	Non Cumulative	1 Report	1 Report	1 Report	1 Report	HOUSING	25 000 000.00	
4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting		INHOUSE	

4	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	TECHNICAL SERVICES	INHOUSE	
	Cumulative	25%	50%	75%	100%	INFRASTRUCTURE MNGR	7 300 000.00	
5,6km	Non Cumulative	n/a	n/a	n/a	30-Jun-19	INFRASTRUCTURE MNGR	7 400 000.00	
5km	Cumulative	Procurement processes	0,5km	1km	n/a	INFRASTRUCTURE MNGR	6 300 000.00	
07-Jan-00	Cumulative	Procurement processes	2km	4km	5km	INFRASTRUCTURE MNGR	9 500 000.00	
6,9	Cumulative	50%	70%	80%	100% completion	INFRASTRUCTURE MNGR	10 700 000.00	
0	Cumulative	20%	50%	80%	100%	ROADS	R12 600 000.00	
0	Cumulative	15 jobs	35jobs	50 jobs	75jobs	PMU	10 75 0000	
						INFRASTRUCTURE MNGR	R204 564.00	
						INFRASTRUCTURE MNGR	91 ,267	
						INFRASTRUCTURE MNGR	R135 631.00	
						INFRASTRUCTURE MNGR	176 938	
						INFRASTRUCTURE MNGR	82 530	
						INFRASTRUCTURE MNGR	R147 750.00	
						INFRASTRUCTURE MNGR	R147 750.00	
						INFRASTRUCTURE MNGR		
		Protect material erosion, clean stormwater pipes and fill potholes	Protect material erosion, clean stormwater pipes and fill	Complete formation, gravelling, water piping and headwalls	Protect material erosion, clean stormwater pipes and fill potholes	INFRASTRUCTURE MNGR	9,600 000	
						INFRASTRUCTURE MNGR		

1	Non Cumulative	Conduct feasibility study and prepare business plans	Submit business plans, do presentation to Coqta and get	consultants prepare project designs and do procurement of the project	Appoint the contractor and close the planning phase at end of 30 June	INFRASTRUCTURE MNGR	Ro.00	
25%	Cumulative	100%	0%	0%	0%	INFRASTRUCTURE MNGR	2,500 000	
1	Non Cumulative	Conduct feasibility study and prepare business plans	Conduct feasibility study and prepare business plans	consultants prepare project designs and do procurement of the project	Appoint the contractor and close the planning phase at end of 30 June	INFRASTRUCTURE MNGR	Ro.00	
0	Non Cumulative	100%	100%	100%	100%	building inspectorate	Ro.00	
n/a	Non Cumulative	4 weeks	4weeks	4 weeks	4 weeks%	building inspectorate	Ro.00	
4	Non Cumulative	1 report	1 report	1 report	1 report	building inspectorate	Ro.00	
n/a	Non Cumulative	90 days	90 days	90 days	90 days	building inspectorate		
n/a	Non Cumulative	1 report	1 report	1 report	1 report	building inspectorate		
n/a	Non Cumulative	tender stage	site hand over	final completion	n/a	building inspectorate	ward allocation	
n/a	Non Cumulative	tender stage	site hand over	final completion	n/a	building inspectorate		
n/a	Non Cumulative	tender stage	site hand over	final completion	n/a	building inspectorate		
n/a	Non Cumulative	tender stage	site hand over	final completion	n/a	building inspectorate		
134	Cumulative	appoint the contractor and handover the site	complete excavations for pole & install poles	complete cabling & installation of meter boxes	snag list and issuing a completion certificate	ELECTIFICATION		
86	Cumulative	appoint the contractor and handover the site	complete excavations for pole & install poles	complete cabling & installation of meter boxes	snag list and issuing a completion certificate	ELECTRIFICATION		
143	Cumulative	appoint the contractor and handover the site	complete excavations for pole & install poles	complete cabling & installation of meter boxes	snag list and issuing a completion certificate	electrification		
286	Cumulative	appoint the contractor and handover the site	complete excavations for pole & install poles	complete cabling & installation of meter boxes	snag list and issuing a completion certificate	electrification		
0	Cumulative	1	1	1	1	electrification		
14628	Non Cumulative	27886	27886	27886	27886	electrification		
53%	Non Cumulative	100%	100%	100%	100%	electrification		
							17 700 000 INEP & 5 000 000 EQ	

14128	Cumulative	100	250	400	550 Consumer units	electrification	17 700 000	
n/a	n/a	n/a	n/a	n/a	n/a	electrification	n/a	
2 stations	Cumulative	10%	20%	30%	40%	FIRE SERVICES	500 000.00	
0	Non Cumulative	100 purchased & handed out	n/a	n/a	n/a	waste mngt	952 560 00	
?? Tons	Non Cumulative	n/a	tons	n/a	tons	waste mngt	1 300 000	
0	non Cumulative	7 days	7 days	7 days	7 days	waste mngt	600 000.00	
4,5,11,17	Cumulative	procurement process	purchase & installation of 03 skips	9 skips	11skips	waste mngt	260 000	
Undetermined	Non Cumulative	100	100	100	100	waste mngt	400 000	
REVIWED IWMP	Cumulative	consultative process	reviewing process	table to council	upload on the website	waste mngt	inhouse	
1	Cumulative	preparation	drafting process	consultation	EMP council adoption	waste mngt	inhouse	
18 wards	Non Cumulative	6 days a week	6 days a week	6 days a week	6 days a week	waste mngt	500 000	
0	Non Cumulative	3 Registers	3 Registers	3 Registers	3 Registers	waste mngr		
	Non Cumulative	835	835	835	835	waste mngr		
	Non Cumulative	100%	100%	100%	100%	waste mngr		
	Non Cumulative	835	835	835	835	waste mngr		
	Non Cumulative	100%	100%	100%	100%	waste mngr		
0	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports	waste mngr	R3 200 000.00	
0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	COMMUNITY SERVICES	inhouse	
0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	COMMUNITY SERVICES	inhouse	
4	Non Cumulative	n/a	n/a	1 Report	1 Report	TRAFFIC	inhouse	

12	Non Cumulative	3 Roadblocks	3 Roadblocks	3 Roadblocks	3 Roadblocks	TRAFFIC	inhouse	
0	Non Cumulative	0 applications	0 applications for Learners licence	0 applications for Learners licence	30 applications for Learners licence	TRAFFIC	inhouse	
0	Non Cumulative	0 Reports	0 Reports	3 Reports	3 Reports	TRAFFIC	inhouse	
0	Non Cumulative	1 Library Promotion	1 Library Promotion	1 Library Promotion	1 Library Promotion	LIBRARY	850 000	
12	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports	LIBRARY		
12	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports	LIBRARY		
0	Non Cumulative	1 Report	1 Report	1 Report	1 Report	LIBRARY		
0	Non Cumulative	report on local meetings	report on hosting	report on engagement meetings	report on engagement meetings	youth	300 000.00	
0	Non Cumulative	n/a	n/a	n/a	1 Youth Sport Event	YOUTH	150 000.00	
0	Non Cumulative	1 report	1 Report	1 Report	1 report	SPORTS & RECREATION	2 037 000	
0	Non Cumulative	6	6	6	6 wards sports events	SPORTS & RECREATION	270 0000	
0	Non Cumulative	plenary meeting	local selections	briefing meeting	plenary meeting	SPORTS & RECREATION	800 000	
0	Non Cumulative	plenary meeting	plenary meeting	meeting	event	SPORTS & RECREATION	300 000	
0	Non Cumulative	1 Mayoral Cup Event	n/a	n/a	n/a	YOUTH	300 0000	
0	Non Cumulative	1 Indigenous game event held	n/a	n/a	n/a	SPORT	230 000	
0	Non Cumulative	1 Meeting	1 Meeting	1 Meeting	1 Meeting	SPECIAL PROGRAMME		
0	Non Cumulative	1 Report	1 Report	1 Report	1 Report	SPECIAL PROGRAMME		

0	Non Cumulative	1 meeting	1 meeting	1 meeting	1 meeting	YOUTH		10 000.00
0	Non Cumulative	1 Report	1 Report	1 Report	1 Report	YOUTH		566 388.00
0	Non Cumulative	local selections	interward games	ward based training	ward based training	sport	200 000	
0	Non Cumulative	0	0	0	one vent	SPECIAL PROG.	60 000	
0	Non Cumulative	1meeting	1 meeting	1 meeting	1 meeting	SPORTS & RECREATION	250 000	
0	Non Cumulative	1 Report	1 Report	1 Report	1 Report	SPECIAL PROG.		
30-Jun-19	Non Cumulative	n/a	n/a	n/a	bylaws submitted to Council for adoption	COMMUNITY SERV.	inhouse	
1	Non Cumulative	1 Report	1 Report	1 Report	1 Report	community services	180 000.00	
30-Jun-19	Non Cumulative	n/a	n/a	n/a	adoption		inhouse	
30-Jun-19	Non Cumulative	n/a	n/a	n/a	Disaster Management Plan Reviewed and adopted by Council	DISASTER		Ro.00
0	Non Cumulative	5 awarenesses	5 awarenesses	5 Fire awarenesses	5 awarenesses	Fire /DISASTER	30 000	
0	Non Cumulative	1 report	1 report	1 report	1 report			

0	Non Cumulative	1 report	1 report	1 report	1 report	disaster	140 000	
4	Non Cumulative	1 Fire drill	1 Fire drill	1 Fire drill	1 Fire drill	Fire	inhouse	
4	Non Cumulative	1 Reports	1 Reports	1 Reports	1 Reports	disaster	inhouse	
12	Non Cumulative	3 Reports	3 Reports	3 Reports	3 Reports	disaster	inhouse	
0	Non Cumulative	1 Report	1 Report	1 Report	1 Report	COMM MNGR	456 000	
0	Cumulative	54	54	54	54	community mngr	1080 000	
0	Non Cumulative	1 Report	1 Report	1 Report	1 Report	community mngr	640 000	
0	Non Cumulative	18	18	18	18	community mngr	734 000	
0	Non Cumulative	30 sites to be provided with security	30 sites to be provided with security	30 sites to be provided with security	30 sites to be provided with security	SECURITY		
4	Non Cumulative	1 Meetings	1 Meetings	1 Meetings	1 Meetings	SECURITY		
12	Non Cumulative	3 reports	3 reports	3 reports	3 reports	SECURITY		

Portfolio of Evidence
Council resolution
Signed Performance agreements
Council resolution
Attendance Register / Assessments Report
Agenda/ Audit Committee , Council minutes Quarterly reports
Annual Report Council Resolution
Proof of submission
Council resolution

Radio schedule proof ,speeches
Attendance Register / Minutes
Quarterly Reports / EXCO Minutes
Quarterly Reports
Attendance Register / Minutes
Quarterly Reports
Council resolution
Proof of submission
Proof of submission
Signed Support Plan / Proof of submission
Attendance Registers
Attendance Registers
Council Resolution
COUNCIL RESOLUTION
COUNCIL agenda, resolutions
Attendance Registers
Council Resolution , Audit Committee Minutes

Council Resolution , Audit Committee Minutes
Council Resolution , Audit Committee Minutes
Draft BPP;SC;SDIP
SDIP
Attendance Registers / Agenda
Monthly Reports
Quaretrly Reports
Attendance Register / Minutes
Attendance Registers
Appointment Letters
Attendance Register / Minutes
Council Resolution
Council Resolution
Quaretrly Reports
Attendance Register
Attendance Registers / Close out Report

Attendance Register
Council Resolution
Attendance Register
COUNCIL RESOLUTION
Attendance Register / Minutes
Attendance Register / Minutes
Attendance Register / Minutes
Attendance Register / Minutes
Attendance Register / Minutes
Attendance Register / Minutes
Attendance Register / Minutes
Attendance Register / Minutes
Attendance Register / Minutes
Proof of circulation
Council Resolution
Appointment letters
Appointment letters
Appointment letters
Proof of submission
Attendance Register / Minutes

Council Resolution
Proof of submission
Quartely Reports
Council Resolution
Council Resolution
Quartely Reports
Quartely Reports
Quartely Reports
Monthly Reports
Council Resolution
IT Backups
Monthly Reports
Council Resolution

Council Resolution
Proof of submission TO ag/AC/NT
SCM Quarterly Report / Finance Portfolio Committee
Quarterly Report / Finance Portfolio Committee
Section 71 Report / Confirmation of receipt by Mayor
Proof of Submission, Delivery Report
Attendance Registers / Minutes
Attendance Registers / Minutes
Council Resolution
Indigent register
Indigent register
Indigent register
Monthly Report
Monthly Report
Monthly Report

REPORTS
Monthly Report
Exco Resolution
Monthly Report & age analysis
Monthly Report / Council Minutes
Quarterly Report
Inventory List and verification report
Quarterly Report
Attendance Register
Attendance Register
Council Resolution
Reports/ Agenda
REPORTS
Council Resolution
Attendance Register

Quarterly Reports
Report on Exhibition/ Market Day
Attendance Register
Reports; Agenda's
Reports
Detailed report
Detailed report
JMPT letters/registers
Attendance Register / Minutes
Council resolution
ITB letters
Reviewed municipal TARRIFS / Council Resolution
Council resolution
Quarterly Reports
Attendance Register / Minutes

Attendance Register / Minutes
Monthly Report
Quaretrly Progress Report / Completion Certificate
Quaretrly Progress Report Completion Certificate
Quaretrly Progress Report Completion Certificate
Quaretrly Progress Report Completion Certificate
Quaretrly Progress Report Completion Certificate
Quarterly Report
QUARTELY REPORTS
snaglisr closeout report & final completion certificate
snaglisr closeout report & final completion certificate
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snaglisr closeout report & final completion certificate
snaglisr closeout report & final completion certificate
snaglisr closeout report & final completion certificate

Business plan and Notification of registration
Appointment letter, monthly progress reports, minutes and completion
business plan notification of registration
Approval register and approved plans
Schedule 2. Dated photos, minutes of council meeting
1. Inspection Schedule 2. Dated photos, minutes of council meeting
1. Inspection Schedule 2. Dated photos, minutes of council meeting
reports
handover cert
Quarterly Report
Quarterly Report
quarterly reports
Quarterly Report
Quarterly Reports

Quarterly Reports	
n/a	
Quarterly Report	
distribution list	
quarterly reports	
Quarterly Report	
Quarterly Report	
Quarterly Report	
Quarterly Report	
Quarterly Report	
Quarterly Report	
Quarterly Progress Report	
Monthly Register	
Collection Register	
Monthly Reports	
Attendance Register / Minutes	
Attendance Register / Minutes	
Quarterly Reports	

Monthly report
Application Forms
Monthly Report
Attendance Registers
Monthly report
Monthly report
Quarterly Reports
reports /Attendance Registers / Agenda / Minutes
Attendance Registers
reports
Attendance Registers / Pictures
Attendance Registers / Pictures
Attendance Register / Minutes



Attendance Register / Minutes
Quarterly reports
Quarterly reports
Quarterly reports
Quarterly reports
Quarterly reports
Quarterly reports
Council Resolution
Quarterly Reports
Council Resolution
Council Resolution
Monthly Reports/ Attendance registers



Quarterly Reports	
Monthly Reports	
Monthly Reports	
Quarterly Report	
Quarterly Report	
Quarterly Report	
Quarterly Report	
Monthly Report	
Monthly Report	
Monthly Report / Confirmation of receipt by Manager Community Services	