

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

" The City of Heritage "



FOR THE YEAR 01 JULY 2023 TO 30 JUNE 2024

This document serves to represent the Draft Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2023/2024. This Plan is to be read together with the Council's Draft Integrated Development Plan (IDP) and the Draft Budget for 2023/2024.

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1. FOREWORD BY HIS WORSHIP THE MAYOR

It is my greatest pleasure that I present the Draft Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five-year Integrated Development Plan (IDP) into a twelve-month contract between Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2023/2024 financial year. The Municipality will adopt the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

The SDBIP is however, approved in compliance with the Municipal Finance Management Act to ensure that service delivery is carried out in an acceptable manner. The SDBIP is document is aligned with the six KPI's formulated in line with the National Goals as listed hereunder:

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

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

2. Vision & Mission

VISION

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

MISSION

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

3. Legislative Mandate

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

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

- No later than 14 days after the approval of the Budget and
- Drafts of the performance agreements as required in terms of Section 57(1) (b) of the Municipal Systems Act, Act 32 of 2000.
- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c) (ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

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

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

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

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

4. The SDBIP Process

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

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

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

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

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

5. **Monitoring and Evaluation**

The Municipal Council approves the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2023/2024 are outlined in the following sections of this plan:

6. PERFORMANCE MANAGMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES FOR 2023/2024

Key Performance Area: Basic Service Delivery

Developmental Goals	Objective	Strategies
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e., for those areas where the Municipality holds the distribution license)	1.1 Development and implementation of planned preventative maintenance programme
		1.2 Facilitate the construction of electrification project within the license area of the municipality
G: 2 Roads and Storm Water	SO: 2 Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	2.1 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
		2.2 Construction, maintenance and upgrading of gravel roads
G: 3 Waste Management	SO: 3 To provide an effective integrated waste management service within the Municipality	3.1 Development and implementation of an Integrated Waste Management Plan for the Municipality
G:4 Community and Sport Facilities	SO: 4 Strategic development of community halls, Creches and Sport facilities to meet the recreational needs of the communities within the Municipality	4.1 Facilitate the construction of a community hall within areas where such halls are required
		4.2 Facilitate the construction of sports fields within areas where such sport fields are required
		4.3 Facilitate the construction of a creches within areas where such creches are required
G: 5 Municipal Land	SO: 5 To ensure the availability of Council owned land for residential, commercial and industrial development	5.1 Identification of land for future development in accordance with the Land Used Management Scheme
		5.2 Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas

Developmental Goals	Objective	Strategies
G: 6 Disaster Management	SO: 6 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	6.1 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality

Key Performance Area: Local Economic Development

Goals	Objective	Strategies
G: 7 Housing	SO: 7 To address the demand of housing within the Ulundi municipal area	7.1 Identification and Prioritisation of housing projects within the Municipal area
		7.2 Management of the construction and completion of all funded housing projects
G: 8 HIV / AIDS	SO: 8 To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	8.1 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support
G: 9 Poverty Alleviation	SO: 9 To assist communities in addressing the ravages of poverty prevalent within the Municipality	9.1 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
		9.2 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 10 Special Groups	SO: 10 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	10.1 Development and implementation of projects and programmes that focus on youth matters
		10.2 Development and implementation of programmes and projects that provide for the disabled and the elderly
G: 11 Safety and Security	SO: 11	11.1 Facilitation of the provision for a security service to the municipality

Goals	Objective	Strategies
	Maintenance of an environment that promotes safety and security of all communities within the Municipality	11.2 Review and evaluate a strategy to deal with stray animals in the municipal area
G: 12 Transport	SO: 12 To ensure the full functionality of the Driving License Testing Centre	12.1 Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
G: 13 Local Economic Development	SO: 13 To uplift communities and contribute to the alleviation of poverty by stimulating employment.	13.1 Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
		13.2 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
		13.3 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
G: 14 Development of SMMEs	SO: 14 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	14.1 Enhance and develop entrepreneurial skills among the communities in the municipality

Key Performance Area: Municipal Institutional Development & Transformation

Goals	Objective	Strategies
G: 15 Institutional Development	SO: 15 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	15.1 Review, Approve and Implement the Municipality's Organogram
		15.2 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
		15.3 Evaluated task job descriptions to be implemented for each position in the organogram
G: 16 Skills Development and Capacity Building	SO: 16 To develop capacity within the Municipality for effective service delivery	16.1 Review and implement the recruitment and skills retention strategies
		16.2 Reduction in the dependency on consultants by ensuring ongoing skills transfer
		16.3 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
G: 17 Employment Equity	SO: 17 To transform the Municipality by implementation of employment equity principles	17.1 Implementation of the employment equity plan by addressing particular issues of gender and disability

Key Performance Area: Good Governance and Public Participation

Goals	Objective	Strategies
G: 18 Municipal Governance	SO:18.1 To promote good governance, accountability and transparency	18.1.1 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations
		18.1.2 Promotion of effective communication with internal and external stakeholders
		18.1.3 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
		18.1.4 Training and development of political office bearers and political structures in the operation of Council
		18.1.5 Roll out of the performance management process within the municipality beyond section 56 managers
		18.1.6 Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000
		18.1.7 Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017
		18.1.8 Submission of Final Annual Report in terms of Sec 121 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 to AG, COGTA & Treasury
		18.1.9 Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003

Goals	Objective	Strategies		
		18.1.10	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations	
		18.1.11	Management of risk within the structures and operations of the Municipality	
	SO:18.2	Placing the primary focus on addressing the needs of communities within the Municipality	18.2.1	Training and development of community structures (ward committees) to support good governance
			18.2.2	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
			18.2.3	To ensure the inculcation of a customer care approach to the municipal administration
	SO:18.3	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	18.3.1	Prioritisation of departmental core functions to realise the municipality's goals
			18.3.2	Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
G:19	Integrated and Coordinated Development	SO:19	Promotion of integrated and coordinated development within the Municipality	
		19.1	Annual Review of the Ulundi IDP	
		19.2	All development within the Municipality is guided by the IDP	

Key Performance Area: Municipal Financial Viability and Management

Goals	Objective	Strategies
G: 20 Financial Management	SO: 20.1 To ensure that the Municipality remains financially viable	20.1.1 Development and implementation of measures to expand the revenue base
		20.1.2 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
		20.1.3 To effectively and efficiently manage the Municipality's Cash Flow
	SO: 20.2 Ensure the maintenance of sound financial practices	20.2.1 Establishment and regular review of internal control procedures and controls
		20.2.2 Maintain a cooperative linkage between the external and internal audit functions
		20.2.3 To work towards obtaining a Clean Audit Report from the Auditor-General
	SO: 20.3 Alignment of the operating and capital budget with the priorities reflected in the IDP	20.3.1 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

Key Performance Area: Spatial and Environmental

Goals	Objective	Strategies
G: 21 Spatial Development	SO: 21 Promotion of integrated and coordinated spatial development within the Municipality	21.1 Approve and implement the reviewed SDF
		21.2 Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
G: 22 Environmental Management	SO: 22 To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	22.1 Development and Approval of the Environmental Management Framework
		22.2 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area
		22.3 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
		22.4 Develop and implement a Programme for Alien Weed Eradication

7. CONCLUSION

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

Annexures 1: OPEX

Aschedule Income Statement & Balance Sheet Summary

Income Statement	Budgets		
	Year 2023/2024	Year 2024/2025	Year 2025/2026
RevenueBySource			
Propertyrates	(114 469 331,13)	(120 078 328,36)	(125 722 009,79)
Service charges - electricity revenue	(82 660 871,11)	(86 711 253,79)	(90 786 682,72)
Service charges - water revenue	-	-	-
Service charges - sanitation revenue	-	-	-
Service charges - refuse revenue	(10 017 404,00)	(10 508 256,80)	(11 002 144,87)
Service charges - other	-	-	-
Rental of facilities and equipment	(1 129 000,00)	(1 184 321,00)	(1 239 984,09)
Interest earned - external investments	(1 258 000,00)	(1 319 642,00)	(1 381 665,17)
Interest earned - outstanding debtors	(4 253 140,32)	(4 461 544,20)	(4 671 236,77)
Fines, penalties and forfeits	(105 000,00)	(110 145,00)	(115 321,82)
Licences and permits	(43 679,64)	(45 819,94)	(47 973,48)
Agency services	(1 886 000,00)	(1 978 414,00)	(2 071 399,46)
Revenue Transfers and subsidies	(221 071 000,00)	(231 903 479,00)	(242 802 942,51)
Other revenue	(813 991,11)	(853 876,67)	(894 008,88)
Gains on disposal of PPE	-	-	-
TOTAL REVENUE (excluding capital transfers and contributions)	(437 707 417,31)	(459 155 080,76)	(480 735 369,55)
Expenditure By Type			
Employee related costs	-	-	-
Remuneration of councillors	173 648 565,45	182 157 345,16	190 718 740,38
Debt impairment	17 614 583,00	18 477 697,57	19 346 149,35
Depreciation & asset impairment	12 102 300,00	12 695 312,70	13 291 992,40
Finance charges	21 425 001,00	22 474 826,05	23 531 142,87
Bulk purchases	-	-	-
Other materials	138 805 000,00	145 606 445,00	152 449 947,92
Contracted services	3 818 125,91	4 005 214,08	4 193 459,14
Expenditure Transfers and subsidies	42 124 012,02	44 188 088,61	46 264 928,77
Other expenditure	-	-	-
Loss on disposal of PPE	61 116 553,29	64 111 264,40	67 124 493,83
TOTAL EXPENDITURE	470 654 140,67	493 716 193,56	516 920 854,66
Surplus/(Deficit)	32 946 723,36	34 561 112,80	36 185 485,11
Transfers and subsidies - capital (monetary allocations) (Natio	-	-	-
Transfers and subsidies - capital (monetary allocations) (Natio	(36 319 000,00)	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(3 372 276,64)	34 561 112,80	36 185 485,11
Taxation	-	-	-
Surplus/(Deficit) after taxation	(3 372 276,64)	34 561 112,80	36 185 485,11
Attributable to minorities	-	-	-
Surplus/(Deficit) attributable to municipality	(3 372 276,64)	34 561 112,80	36 185 485,11
Share of surplus/ (deficit) of associate	-	-	-
Surplus/(Deficit) for the year	(3 372 276,64)	34 561 112,80	36 185 485,11

Annexures 2: CAPEX

Vote Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure - to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure - to be appropriated	2										
Vote 1 - Executive & Council		180	180	180	-	863	863	491	-	-	-
Vote 2 - Finance and Admin		541	1 364	1 858	-	500	500	2 203	1 750	1 834	1 922
Vote 3 - Internal Audit		246	246	248	-	500	500	248	90	94	98
Vote 4 - Community and Social Services		94	5 422	26 147	34 104	34 104	34 104	55 640	15 199	15 928	16 693
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		174	174	174	318	-	-	174	607	636	667
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		22 222	51 710	57 231	3 411	3 411	3 411	60 996	-	-	-
Vote 11 - Energy Sources		1 210	6 237	7 779	296	-	-	8 020	20 134	21 101	22 114
Vote 12 - Waste Water Management		-	152	152	53	-	-	156	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		24 667	65 485	93 770	38 182	39 378	39 378	127 928	37 780	39 593	41 494
Total Capital Expenditure - Vote		24 667	65 485	93 770	38 182	39 378	39 378	127 928	37 780	39 593	41 494
Capital Expenditure - Functional											
Governance and administration		967	1 789	2 286	-	1 863	1 863	2 942	1 840	1 928	2 020
Executive and council		180	180	180	-	863	863	491	-	-	-
Finance and administration		541	1 364	1 858	-	500	500	2 203	1 750	1 834	1 922
Internal audit		246	246	248	-	500	500	248	90	94	98
Community and public safety		268	5 596	26 321	34 422	34 104	34 104	55 814	15 806	16 564	17 360
Community and social services		94	5 422	26 147	34 104	34 104	34 104	55 640	15 199	15 928	16 693
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		174	174	174	318	-	-	174	607	636	667
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		22 222	51 710	57 231	3 411	3 411	3 411	60 996	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		22 222	51 710	57 231	3 411	3 411	3 411	60 996	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		1 210	6 390	7 931	349	-	-	8 176	20 134	21 101	22 114
Energy sources		1 210	6 237	7 779	296	-	-	8 020	20 134	21 101	22 114
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	152	152	53	-	-	156	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	24 667	65 485	93 770	38 182	39 378	39 378	127 928	37 780	39 593	41 494
Funded by:											
National Government		87 827	58 143	87 827	37 515	37 515	37 515	121 078	27 002	28 299	29 657
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	87 827	58 143	87 827	37 515	37 515	37 515	121 078	27 002	28 299	29 657
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		5 943	7 342	5 943	666	1 863	1 863	6 850	10 777	1 000	1 048
Total Capital Funding	7	93 770	65 485	93 770	38 182	39 378	39 378	127 928	37 780	29 299	30 705

Draft Departmental Service Delivery & Budget Implementation Plan (SDBIP): 2023/2024

FINANCIAL SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL YEAR: FINANCE

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1 1 July 2023 - 30 September 2023			SDBIP Quarter 2 1 October 2023 - 31 December 2023			SDBIP Quarter 3 1 January 2024 - 31 March 2024			SDBIP Quarter 4 1 April 2024 - 30 June 2024			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target						
KZN266-FS-SO: 9.2	FS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	1 460 284,00	100% consumer accounts with refuse rebates by 30 June 2024			100% consumer accounts with refuse rebates by 31 December 2023	100%			100% consumer accounts with refuse rebates by 31 March 2024	49%			100% consumer accounts with refuse rebates by 30 June 2024				All 24 Wards	Billing Report	
KZN266-FS-SO: 9.2.1	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	1 820 000,00	100% of consumer accounts with property rates rebates by 30 June 2024			100% of consumer accounts with property rates rebates by 31 December 2023	100%			100% of consumer accounts with property rates rebates by 31 March 2024	66%	R338 906,14		100% of consumer accounts with property rates rebates by 30 June 2024				All 24 Wards	Billing Report	
KZN266-FS-SO 13.3	FS 2		To uplift 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 previously disadvantaged individual owned companies	Number	1	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024	n/a	n/a	n/a	n/a	n/a	2	8	N/A			5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024				All 24 Wards	Appointment letters	
KZN266-FS-SO 13.3.1	FS 2.1		To uplift 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	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2024	n/a	n/a	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2023 (Q1)	N/A	N/A	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2023 (Q2)	NIL	N/A			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2024 (Q3)				All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution	
KZN266-FS-SO 18.1.2	FS 3	KPA / B2B PILLAR 3: GOOD GOVERNANCE	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	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024	n/a	n/a	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	N/A	N/A	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2024	N/A	N/A			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024				All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)	
KZN266-FS-SO 18.1.2.1	FS 3.1		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 2024	n/a	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	NIL	N/A	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2024	NIL	N/A			1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024				All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)	
KZN266-FS-SO 18.1.2.2	FS 3.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	n/a	n/a	n/a	NIL	N/A	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	1	N/A			n/a				All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution	
KZN266-FS-SO 18.1.2.3	FS 3.3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogla Circular 88 Templates submitted to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogla Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	n/a	n/a	1 Quarterly Cogla Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1	N/A	1 Quarterly Cogla Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	NIL	N/A			1 Quarterly Cogla Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2024				1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN266-FS-SO 18.1.11	FS 4		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 2024	n/a	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	n/a	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	N/A	N/A			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	

KZN266-FS-SO 18.1.1.1	FS 4.1	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATIO	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	n/a	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)		n/a	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	NIL	N/A	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)					All 24 Wards	Assessment of the Performance of Service Provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-FS-SO 18.3.1	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2024		1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2023		n/a	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2024	NIL	N/A	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2024						Quarterly Report & Council Resolution	
KZN266-FS-SO 18.3.1.1	FS 5.1		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2024		1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2023		n/a	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2024	NIL	N/A	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2024						Agenda, Attendance Register and Minutes of meeting	
KZN266-FS-SO 18.3.2	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2024		1 Quarterly Investment Property Register Verification done by 31 December 2023		n/a	n/a	NIL	N/A	1 Quarterly Investment Property Register Verification done by 30 June 2024						All 24 Wards	Property Register
KZN266-FS-SO 18.3.2.1	FS 6.1		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2024	n/a	3 Monthly scheduled inspection of Assets to confirm their location done by 31 December 2023		n/a	3 Monthly scheduled inspection of Assets to confirm their location done by 31 March 2024	2	N/A	3 Monthly scheduled inspection of Assets to confirm their location done by 30 June 2024						All 24 Wards	Acknowledgment signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 20.1.1	FS 7		To ensure that the municipality remains financially viable.	Development and implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	26/05/2024	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024	n/a	NIL		n/a	n/a	NIL	N/A	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024						All 24 Wards	Council Resolution
KZN266-FS-SO 20.1.2	FS 8		To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R2 000 000.00	R1 300 000.00	Reduction of Debt amounting to R1 300 000.00 owed by customers on a quarterly basis by 30 June 2024	n/a	Reduction of Debt owed by customers by 31 December 2023			Reduction of Debt owed by customers by 31 March 2024			Reduction of Debt owed by customers by R325 000.00 by 30 June 2024						All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 20.1.2.1	FS 8.1		To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy.	Rand Value	R5 000 000.00	R2 500 000.00	Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2024	n/a	Reduction of Debt owed by customers by R625 000.00 by 31 December 2023	R 3,00	R 1 370 150.00	Reduction of Debt owed by customers by R625 000.00 by 31 March 2024			Reduction of Debt owed by customers by R625 000.00 by 30 June 2024						All 24 Wards	Age Analysis
KZN266-FS-SO 20.1.3	FS 9		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2024	n/a	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2023		n/a	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2024		N/A	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2024						All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 20.1.3.1	FS 9.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	R17 614 583.00	12 Monthly Payments of R17 614 583.00 for Councillor Allowances made by 30 June 2024	3 Monthly Payments of R2 278 355.51 for Councillor Allowances made by 30 September 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 December 2023			3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2024			3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 June 2024						All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 9.2	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	R162 951 154.00	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	3 Monthly Payments of R21 254 112.41 for employee salaries made by 30 September 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 December 2023			3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 March 2024			3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 June 2024						All 24 Wards	Bank-it Report	

KPA MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / EGB PILLAR 4: SOUND FINANCIAL MANAGEMENT

KZN266-FS-SO 20.1.3.3	FS 9.3	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	R45 162 711.00	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024	3 Monthly Payments of R10 504 566.51 for Salary Deductions and Contributions paid by the due date by 30 September 2023	12 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 December 2023			3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2024							All 24 Wards	Bank-It Report
KZN266-FS-SO 20.1.3.4	FS 9.4	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 2022/2023 financial year	Rand Value	R104 629 000.00	R283 376 405.27	Collection of R283 376 405.27 on the budgeted revenue for the Directorate by 30 June 2024	n/a	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 31 December 2023			Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 31 March 2024							All 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 20.1.3.5	FS 9.5	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2023/2024 financial year within budgetary limits	Rand Value	R37 739 596.68	R11 294 014.00	Containment of operational expenditure incurred by the Directorate for the 2022/2023 financial year within budgetary limits of R11 294 014.00 by 30 June 2024	Containment of operational expenditure budget within budgetary limits of R5 321 301.93 by 30 September 2023	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 31 December 2023			Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 31 March 2024							All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 20.2.1	FS 10	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2024	n/a	Approved Financial Policies and Procedures by 31 May 2024		n/a	NIL	n/a	n/a	NIL	N/A					All 24 Wards	Council Resolution
KZN266-FS-SO 20.2.3	FS 11	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 2022/2023 financial year to the Auditor-General	Date	31/08/2023	n/a	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023		n/a	NIL	n/a	n/a	NIL	N/A					All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 20.2.3.1	FS 11.1	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	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2024			N/A				All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 20.3.1	FS 12	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 of the Adjustment Budget approval by Council	Date	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2024		n/a	NIL	n/a	Adjustment Budget be approved by Council by 28 February 2024			N/A				All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.1	FS 12.1	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2023/2024 Financial Year is approved by Council	Date	31/03/2023	n/a	Draft Operating and Capital Budget for 2024/2025 Financial Year be approved by Council by 31 March 2024		n/a	NIL	n/a	Draft Operating and Capital Budget for 2024/2025 Financial Year be approved by Council by 31 March 2024			N/A				All 24 Wards	Council Resolution and proof of submission (Data strings)
KZN266-FS-SO 20.3.1.2	FS 12.2	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	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	0	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2024		n/a	NIL	n/a	n/a			N/A				All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 20.3.1.3	FS 12.3	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2024/2025 is approved by Council	Date	31/05/2024	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2024		n/a	NIL	n/a	n/a			N/A				All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.4	FS 12.4	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 of approval of the Budget Process Plan for 2024/2025 Financial Year is approved by Council	Date	31/08/2024	n/a	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024	n/a	n/a	NIL	n/a	n/a			N/A				All 24 Wards	Council Resolution and proof of submission

TECHNICAL SERVICES

KZN266-TS-SO 4.1.8	TS 5.8		Strategic development of community halls, Crèches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Sogodolwa Community Hall	Percentage	100%	R1 680 544.45	50 % Construction of Sogodolwa Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023			30 % Construction stage by 31 December 2023			40 % Construction stage by 31 March 2024			50 % Construction Stage by 30 June 2024			23	Business Plan, Progress Reports
KZN266-TS-SO 4.1.9	TS 5.9		Strategic development of community halls, Crèches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Edgwaive Community Hall	Percentage	100%	R1 680 544.45	50 % Construction of Edgwaive Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023			30 % Construction stage by 31 December 2023			40 % Construction stage by 31 March 2024			50 % Construction Stage by 30 June 2024			6	Business Plan, Progress Reports
KZN266-TS-SO 4.2	TS 6		Strategic development of community halls, Crèches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such sport sport are required	Construction of Ulundi Indoor Sports Centre	Percentage	100%	R15 082 329.03	50%Construction of Ulundi Indoor Sports Centre by 30 June 2024	10 % Construction stage by 30 September 2023			30 % Construction stage by 31 December 2023			40 % Construction stage by 31 March 2024			50 % Construction Stage by 30 June 2024			12	Business Plan, Progress Reports
KZN266-TS-SO 4.3	TS 7		Strategic development of community halls, Crèches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a crèches within areas where such crèches are required	Construction of Dumakude Crèche	Percentage	100%	R1 277 694.03	50 % Construction of Dumakude Crèche by 30 June 2024	10 % Construction stage by 30 September 2023			30 % Construction stage by 31 December 2023			40 % Construction stage by 31 March 2024			50 % Construction Stage by 30 June 2024			10	Business Plan, Progress Reports
KZN266-TS-SO 16.2	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	n/a			n/a			n/a			Employee Training			N/A	Attendance Register
KZN266-TS-SO 18.1.2	TS 9	KPA MUNICIPAL INSTITUTIONAL DEVELOPMENT & IMPROVING BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogni Circular 88 Templates submitted by Department to the Office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogni Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2024	1 Quarterly Cogni Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 September 2023			1 Quarterly Cogni Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 December 2023			1 Quarterly Cogni Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 March 2024			1 Quarterly Cogni Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2024			All wards in Ulundi area	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO 18.1.11	TS 10	KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION (BBP PILLAR 3: GOOD GOVERNANCE)	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 Head of Department to Risk Management Unit	Number	4	n/a	12 Monthly Risk Register Progress Reports submitted by the Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2023			3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 December 2023			3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 March 2024			3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 June 2024			All wards in Ulundi area	Risk Register – Proof of date of submission to the office of the Municipal Manager
KZN266-TS-SO 18.1.11.1	TS 10.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q1 ending (30 September 2023)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q2 ending (30 December 2023)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q3 ending (30 March 2024)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q4 ending (30 June 2024)			All wards in Ulundi area	Quarterly Assessment of the Performance of Service Providers submitted & Proof of date of submission to MM
KZN266-TS-SO 20.1.3	TS 11		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 2023/2024 financial year	Rand Value	0	R82 660 871.00	Collection of R78 874 677.00 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2024	Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 September 2023			Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 December 2023			Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 March 2024			Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2024			All wards in Ulundi area	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO 20.1.3.1	TS 11.1	KPA MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / BBP PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2023/2024 financial year within budgetary limits	Rand Value	0	R147 634 689.00	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814.20 by 30 June 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814.20 by 30 September 2023			Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814.20 by 30 December 2023			Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814.20 by 30 March 2024			Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814.20 by 30 June 2024			All wards in Ulundi area	Income & Expenditure Reports
KZN266-TS-SO 20.2.3	TS 12		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 office of the Risk Manager	Number	1	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2024	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 September 2023			3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 December 2023			3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 March 2024			3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2024			All wards in Ulundi area	Income & Expenditure Report

COMMUNITY SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/2024 FINANCIAL YEAR: COMMUNITY SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Unit of measure	Baseline/ Status Quo	Budget	Annual Target	QUARTER 1 1 July 2023 - 30 September 2023			QUARTER 2 1 October 2023 - 31 December 2023			QUARTER 3 1 January 2024 - 31 March 2024			QUARTER 4 1 April 2024 - 30 June 2024			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required			
								Actual Performance Target	Actual Budget Spent		Performance Target	Actual Performance Target	Actual Budget Spent		Performance Target	Actual Performance Target	Actual Budget Spent		Performance Target						Actual Performance Target	Actual Budget Spent	
KZN26-CS-SO: 3.1	CS 1	KPA: BASIC SERVICE DELIVERY / RB2 PILLAR: 2 BASIC SERVICE DELIVERY	To provide an effective integrated waste management service within the Municipality	Number	4	n/a	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2024	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2023				1 Community Clean-up Campaign Awarenesses conducted by 31 December 2023				1 Community Clean-up Campaign Awarenesses conducted by 31 March 2024							All 24 Wards	Invitations, Attendance Register and Photos			
KZN26-CS-SO: 3.1.1	CS 1.1		To provide an effective integrated waste management service within the Municipality	Number	365	R814 716.00	365 collections of refuse in the CBD by 30 June 2024	92 Collections done in the CBD by 30 September 2023				92 Collections done in the CBD by 31 December 2023				90 Collections done in the CBD by 31 March 2024								All 24 Wards	Signed Inspection forms		
KZN26-CS-SO: 3.1.2	CS 1.2		To provide an effective integrated waste management service within the Municipality	Number	365	R1 183 380.00	365 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 June 2024	92 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 September 2023				91 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 June 2024				90 Collections done (Old taxi rank and 1 Intermodal facility) by 31 March 2024								All 24 Wards	Signed Inspection forms		
KZN26-CS-SO: 3.1.3	CS 1.3		To provide an effective integrated waste management service within the Municipality	Number	365		365 Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)	92 Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)				92 Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)				90 Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)									All 24 Wards	Signed Inspection forms	
KZN26-CS-SO: 3.1.4	CS 1.4		To provide an effective integrated waste management service within the Municipality	Number	104	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2024	26 Collections done in Babanango Town by 30 September 2023				26 Collections done in Babanango Town by 31 December 2023				26 Collections done in Babanango Town by 31 March 2024									16	Signed Inspection forms	
KZN26-CS-SO: 3.1.5	CS 1.5		To provide an effective integrated waste management service within the Municipality	Number	52		52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households				13 Collection of Refuse in Babanango households				13 Collection of Refuse in Babanango households									16	Signed Inspection forms	
KZN26-CS-SO: 3.1.6	CS 1.6		To provide an effective integrated waste management service within the Municipality	Number	4		R100 000.00	4 Operation Khuculula Campaign (illegal dumping removal) conducted by 30 June 2024	1 Operation Khuculula Campaign done by 30 September 2023				1 Operation Khuculula Campaign done by 31 December 2023				1 Community Clean-up Campaign Awarenesses conducted by 31 March 2024									All 24 Wards	Invitations, Attendance Register and Photos
KZN26-CS-SO: 3.1.8	CS 1.8		To provide an effective integrated waste management service within the Municipality	Number	347 760	R415 004.00	347 760 black refuse bags supplied to urban households by 30 June 2024	77 940 black refuse bags supplied to urban households by 30 September 2023				77 940 black refuse bags supplied to urban households by 31 December 2023				95 940 black refuse bags supplied to urban households by 31 March 2024									All 24 Wards	Signed Distribution Forms and requisition form	
KZN26-CS-SO: 3.1.9	CS 1.9		To provide an effective integrated waste management service within the Municipality	Number	52 800	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2024	13200 refuse bags supplied to waste pickers by 30 September 2023				13200 refuse bags supplied to waste pickers by 31 December 2023				13200 refuse bags supplied to waste pickers by 31 March 2024									All 24 Wards	Signed Distribution Forms and requisition form	
KZN26-CS-SO: 3.1.10	CS 1.10		To provide an effective integrated waste management service within the Municipality	Number	3 600	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2024	900 black refuse bags supplied to refuse trucks by 30 September 2023				900 black refuse bags supplied to refuse trucks by 31 December 2023				900 black refuse bags supplied to refuse trucks by 31 March 2024									All 24 Wards	Signed Distribution Forms and requisition form	
KZN26-CS-SO: 3.1.11	CS 1.11		To provide an effective integrated waste management service within the Municipality	Number	18 000	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2024	4 500 black refuse bags supplied to cleansing services by 30 September 2023				4 500 black refuse bags supplied to cleansing services by 31 December 2023				4 500 black refuse bags supplied to cleansing services by 31 March 2024									All 24 Wards	Signed Distribution Forms and requisition form	
KZN26-CS-SO: 3.1.12	CS 1.12		To provide an effective integrated waste management service within the Municipality	Number	2 000	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2024	500 black refuse bags supplied for clean up campaigns by 30 September 2023				500 black refuse bags supplied for clean up campaigns by 31 December 2023				500 black refuse bags supplied for clean up campaigns by 31 March 2024									All 24 Wards	Signed Distribution Forms and requisition form	
KZN26-CS-SO: 3.1.13	CS 1.13		To provide an effective integrated waste management service within the Municipality	Number	144	R6 407 328.19	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2023				36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2023				36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2024									All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site	
KZN26-CS-SO: 8.1	CS 2		KPA: ECONOMIC DEVELOPMENT	To reduce the incidence of infection and address the impact of the HIV/AIDS and other	Number	4	R100 000.00	4 Local AIDS Council meetings held by 30 June 2024	1 Local AIDS Council (LAC) meeting held by 30 September 2023				1 Local AIDS Council (LAC) meeting held by 31 December 2023				1 Local AIDS Council meeting held by 31 March 2024								All 24 Wards	Invitations and Attendance Registers	
KZN26-CS-SO: 9.2	CS 3			To assist communities in addressing the ravages of poverty prevalent within the municipality	Rand Value	R1 304 348.00	R1 304 348.00	Provision of Burials to persons who are in need (without competent person to bury. Adult - R2500, Minor - R2000) by 30 June 2024	Qualifying applications approved by 30 September 2023				Qualifying applications approved by 31 December 2023				Qualifying applications approved by 31 March 2024								All 24 Wards	Approved application forms for Indigent Burials conducted	
KZN26-CS-SO: 9.2.1	CS 3.1	To assist communities in addressing the ravages of poverty prevalent within the municipality		Rand Value	R434 783.00	R434 783.00	Provision of food vouchers for the indigent (Groceries voucher - R500) by 30 June 2024	Qualifying applications approved by 30 September 2023				Qualifying applications approved by 31 December 2023				Qualifying applications approved by 31 March 2024								All 24 Wards	Approved application forms for Food Voucher provided		
KZN26-CS-SO: 10.1	CS 4	To ensure that the needs of the constituent special groups within the		Date	31/03/2024	R56 956.50	Library Week held by 31 March 2024	n/a				n/a				Library Week held by 31 March 2024								All 24 Wards	Invitations, Attendance Register & Photos		

KZN266-CS-SO: 10.1.1	CS 4.1	KPA: L	To ensure that the needs of the constituent special groups within the Municipality are	Date	30/09/2023	R56 956.50	Literacy Week held by 30 September 2023	Literacy Week held by 30 September 2023			n/a								All 24 Wards	Invitations, Attendance Register	
KZN266-CS-SO: 10.1.2	CS 4.2		To ensure that the needs of the constituent special groups within the Municipality are	Number	4	R30 435.00	4 Quality of Life Forum Meetings held by 30 June 2024	1 Quality of Life Forum Meetings held by 30 September 2023			1 Quality of Life Forum Meetings held by 31 December 2023								All 24 Wards	Invitations, Attendance Register	
KZN266-CS-SO: 10.2	CS 5		To ensure that the needs of the constituent special groups within the Municipality are	Date	31/12/2023	R60 000.00	Disability Programme held by 31 December 2023	n/a			Disability Programme held by 31 December 2023								All 24 Wards	Invitations, Attendance Register	
KZN266-CS-SO: 18.1.2	CS 6	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BBB PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023								All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager	
KZN266-CS-SO: 18.1.11	CS 7		To promote good governance, accountability and transparency	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 September 2023			3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 December 2023								All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-CS-SO: 18.1.11.1	CS 7.1		To promote good governance, accountability and transparency	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q1 ending (30 September 2023)			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q2 ending (31 December 2023)								All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM	
KZN266-CS-SO: 20.1.3	CS 8	KPA: MUNICIPAL FINANCIAL LIABILITY AND MANAGEMENT / BBB Pillar 4: Sound Financial Management	To ensure that the municipality remains financially viable	Rand Value	R9 210 000.00	R9 210 000.00	Collection of R9 210 000.00 on the budgetted revenue for the Directorate by 30 June 2024	Collection of R2 302 500.00 on the budgetted revenue for the Directorate by 30 September 2023			Collection of R2 302 500.00 on the budgetted revenue for the Directorate by 31 December 2023								All 24 Wards	Income & Expenditure Reports	
KZN266-CS-SO:20.1.3.1	CS 8.1		To ensure that the municipality remains financially viable	Rand Value	R19 172 924.00	R19 172 924.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2023/2024 financial year amounting to R19 172 924.00 by 30 June 2024	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 30 September 2023			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 31 December 2023								All 24 Wards	Income & Expenditure Reports	
KZN266-PS-SO 20.2.3	CS 9		Ensure the maintenance of sound financial practices	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2023			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023									All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission
KZN266-CS-SO: 22.1	CS 10	KPA: SPATIAL AND ENVIRONMENTAL	To provide an effective integrated waste management service within the Municipality	Date	30/06/2024	R700 000.00	Review of Integrated Waste Management Plan by 30 June 2024	n/a			n/a								All 24 Wards	Final Integrated Waste Management Plan Reviewed and Council Resolution	
KZN266-CS-SO: 22.3	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of	Date	30/06/2024	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2024	n/a			Environmental Programmes held in 8 Wards by 31 December 2023								All 24 Wards	Invitations, Attendance Register & Photos	
KZN266-CS-SO: 22.3.1	CS 11.1		To ensure that the Municipality's development strategies and projects take cognizance of	Date	30/09/2023	n/a	Arbor Day held by 30 September 2023	Arbor Day held by 30 September 2023			n/a									All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 22.4	CS 12		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas, and promote the	Number	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2023			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 December 2023									All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

PLANNING AND DEVELOPMENT SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL YEAR: PLANNING & DEVELOPMENT																							
EIP Reference	Project Number	National KPA / R2B Plans	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2023 - 30 September 2023			QUARTER 2 1 October 2023 - 31 December 2023			QUARTER 3 1 January 2024 - 31 March 2024			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken (to be taken and date of finalisation)	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN26-DPL-SO 5.2	DPL 2	KPA LOCAL ECONOMIC DEVELOPMENT	To ensure availability of Council Owned land for residential, commercial and industrial development	Provision of a split of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional sub-city areas	Rescaling of the proclamation diagram	Date	0	R461 500.00	Rescaling of the proclamation diagram by 30 June 2024	Advertise for appointment of a Service Provider by 30 September 2023	Project Workplan by 31 December 2023	Progress Report by 31 March 2024	Progress Report by 30 June 2024				AI 24 Wards	Advert: Appointment Letter, Project Workplan: Progress Reports					
KZN26-DPL-SO 5.2.1	DPL 2.1		To ensure availability of Council Owned land for residential, commercial and industrial development	Provision of a split of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional sub-city areas	Number of Engagements with Traditional Councils and the Zululand District Municipality to service land	Number	0	n/a	2 Engagements with Traditional Councils and the Zululand District Municipality to service land by 30 June 2024	1 Letterformal A 1 Memo by 30 September 2023	n/a	1 Letterformal A 1 Memo by 31 March 2024	n/a				AI 24 Wards	A proof of submission letterformal A & Memo to Technical Services Department					
KZN26-DPL-SO 7.1	DPL 3		To address the demand of housing within the Umlazi Municipality Area	Identification and prioritisation of housing projects within the municipal area	Review and Adoption of Human Settlement Plan	Number	n/a	R115 000.00	Review and Adoption of the Human Settlement Plan by 30 June 2024	Advertise for the appointment of a Service Provider to review the Human Settlement Plan by 30 September 2023	Appointment of the Service Provider and preparation of the Project Workplan by 31 December 2023	Preparation of the Draft Human Settlement Plan by 31 March 2024	Adoption of Final Human Settlement Plan by Council by 30 June 2024				AI 24 Wards	Advert: Appointment Letter, Project Workplan: Draft Human Settlement Plan, Final Human Settlement Plan & Council Resolution					
KZN26-DPL-SO 7.2	DPL 4		To address the demand of housing within the Umlazi Municipality Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	0	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2024	1 Quarterly Housing Forum convened by 30 September 2023	n/a	1 Quarterly Housing Forum convened by 31 March 2024	1 Quarterly Housing Forum convened by 30 June 2024				AI 24 Wards	Agenda, Minutes & Attendance Registers					
KZN26-DPL-SO 18.1.2	DPL 5		To promote good governance, accountability and transparency	Provision of effective communication with internal and external stakeholders	Number of Quarterly Council Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	Number	4	n/a	4 Quarterly Council Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Council Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	n/a	1 Quarterly Council Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Council Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024				AI 24 Wards	COGTA Circular 88 Template & Proof of submission to the office of the Municipal Manager					
KZN26-CS-SO 18.1.11	DPL 6		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 HCO to the Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by HCO to the Department to Risk Management Unit by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HCO by 30 September 2023	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HCO by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HCO by 30 June 2024				AI 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit					
KZN26-CS-SO 18.1.11.1	DPL 6.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2024	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Providers submitted by HCO to the MM for Q1 ending (30 September 2023)	n/a	1 Quarterly Assessment of the Performance of Service Providers submitted by HCO to the MM for Q2 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Providers submitted by HCO to the MM for Q3 ending (31 March 2024)				AI 24 Wards	Assessment of the Performance of Service Provider signed by the HCO and Proof of submission to the Municipal Manager					
KZN26-DPL-SO 19.1	DPL 7		KPA GOVERNANCE AND PARTICIPATION/INTEGRATED LOCAL GOVERNANCE	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the Integrated Development Plan	Date	n/a	R406 375.00	Preparation and approval of the IDP Document by Council by 30 June 2024	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2023	Approval of Service Provider for preparing IDP by 31 December 2023	Prepared approval of Draft IDP Document by 31 March 2024	Adoption of the Final IDP Document by Council by 30 June 2024				AI 24 Wards	Process Plan & Council Resolution, Advert, and Council Resolution adopting the Final IDP Document				
KZN26-DPL-SO 19.1.1	DPL 7.1			Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows/ Public Consultation held	Number	n/a	R51 250.00	1 IDP Roadshow/ Public Consultation held by 30 June 2024	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2024				AI 24 Wards	Public Notice, Attendance Registers and Minutes				
KZN26-DPL-SO 19.1.2	DPL 7.2			Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Creditability Score obtained from COGTA IDP Assessment by 30 June 2024	Percentage	n/a	n/a	50% or more IDP Creditability Score achieved for the IDP Assessment by COGTA by 30 June 2024	n/a	n/a	n/a	50% or more IDP Creditability Score achieved for the IDP Assessment by COGTA by 31 December 2023				AI 24 Wards	ME C IDP Assessment letter with Creditability Score				
KZN26-DPL-SO 19.2	DPL 8			Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forum Stakeholder Engagements held	Number	n/a	R150 000.00	1 IDP Forum Stakeholder Engagements held by 30 June 2024	n/a	n/a	n/a	1 IDP Forum Stakeholder Engagement held by 30 June 2024				AI 24 Wards	Attendance Registers and Minutes of the IDP Forum Stakeholders				
KZN26-DPL-SO 20.1.3	DPL 9		KPA MUNICIPAL FINANCIAL MANAGEMENT (BUDGET IN USE)	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R10 000.00	Rand Value	0	R143 805.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 September 2023	n/a	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 March 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2024				AI 24 Wards	Income and expenditure report				
KZN26-DPL-SO 20.1.3.1	DPL 9.1	To ensure that the municipality remains financially viable		To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 411 411.25	Rand Value	0	R6 685 645.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 411 411.25 by 30 September 2023	n/a	n/a	n/a	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 411 411.25 by 31 March 2024	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 411 411.25 by 30 June 2024				AI 24 Wards	Income and expenditure report				
KZN26-DPL-SO 20.2	DPL 10	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 A.G. Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the implementation of A.G. Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of A.G. Action Plan submitted to the Municipal Manager by 30 September 2023	n/a	3 Monthly Progress Reports on the implementation of A.G. Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of A.G. Action Plan submitted to the Municipal Manager by 31 March 2024				AI 24 Wards	Progress Reports and Proof of submission					
KZN26-DPL-SO 21.1	DPL 11	Promotion of integrated and coordinated spatial development within the municipality		Approve and implement the Revised SOP	Preparation and adoption of the Spatial Development Framework	Date	n/a	R125 000.00	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Advertise for appointment of a Service Provider by 30 September 2023	Preparation and submission of Project Work Plan to the Service Provider by 31 December 2023	Nil	Nil	Adoption of the SOP by Council by 30 June 2024				AI 24 Wards	Advert: Project Work plan, Advert, Council resolution				
KZN26-DPL-SO 21.2	DPL 12	Promotion of integrated and coordinated spatial development within the municipality		Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration / Conveyancing of properties at Umlazi CBD	Date	n/a	R463 390.00	Registration / Conveyancing of properties at Umlazi CBD by 30 June 2024	Appointment of Service Provider registration of properties at Umlazi CBD (Umlazi BA)	Progress Report on the registration of properties at Umlazi CBD (Umlazi BA)	Nil	Nil	Progress Report on the registration of properties at Umlazi CBD (Umlazi BA)				12	Appointment Letter, Progress Report				
KZN26-DPL-SO 21.2.1	DPL 12.1	Promotion of integrated and coordinated spatial development within the municipality		Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Use a Legal Amendment	Date	n/a	R241 288.00	Registration / Conveyancing of properties at Umlazi Unit A by 30 June 2024	Appointment of Service Provider registration of properties at Umlazi Unit A	Progress Report on the registration of properties at Umlazi Unit A	Nil	Nil	Progress Report on the registration of properties at Umlazi Unit A				18	Appointment Letter, Progress Report				
KZN26-DPL-SO 22.2	DPL 13	KPA 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	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (Buildings under construction)	Number	0	n/a	12 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 June 2024	3 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 30 September 2023	n/a	3 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 31 December 2023	3 Monthly inspections done within 4 days of receiving inspection form (Buildings under construction) by 31 March 2024				AI 24 Wards	Inspection Forms					
KZN26-DPL-SO 22.2.1	DPL 13.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 60 days of receiving all requirements	Percentage	n/a	n/a	100% of Building Plans approved within 60 days of receiving all requirements by 30 June 2024	100% of Building Plans approved within 60 days of receiving all requirements by 30 September 2023	n/a	100% of Building Plans approved within 60 days of receiving all requirements by 31 December 2023	100% of Building Plans approved within 60 days of receiving all requirements by 31 March 2024				AI 24 Wards	Building Plan Register, Letter of Approval (Enclosure) Letter					

CORPORATE SERVICES

DRAT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL YEAR: CORPORATE SERVICES																												
IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2023 - 30 September 2023			QUARTER 2 1 October 2023 - 31 December 2023			QUARTER 3 1 January 2024 - 31 March 2024			QUARTER 4 1 April 2023 - 30 June 2024			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required		
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent							
KZN266-CMS SO 9.1	CMS 1	KPA LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the causes of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	R 3 681 000.00	12 Monthly reports	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 December 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	Monthly Reports submitted National Public Works & COGTA												Monthly Reports submitted National Public Works & COGTA		
KZN266-CMS SO 9.2	CMS 2		To assist communities in addressing the causes of poverty prevalent within the Municipality	Identification of indigent households within communities and providing these households with a range of services and benefits at no cost	Date of review and adoption of the Register for the Municipality for implementation in the 2023/2024 financial year	Date	30/06/2023	n/a	Review and adoption of the Register for the Municipality for implementation in the 2023/2024 financial year by 30 June 2024	Data collection in 24 Wards by 31 December 2023	Data collection in 24 Wards by 31 December 2023	Confirmation of data: Portfolio 6 Council by 31 March 2024	Approval of Indigent Register by 30 June 2024	List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval													List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN266-CMS SO 15.1	CMS 3		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Meetings with LED Forums for assistance through initiatives that stimulate job creation	Number	2	n/a	2 Meetings with LED Forums for assistance through initiatives that stimulate job creation by 30 June 2024	n/a	1 Meeting with LED Forums for assistance through initiatives that stimulate job creation by 31 December 2023	n/a	n/a	1 Meeting with LED Forums for assistance through initiatives that stimulate job creation by 30 June 2024	Invitations, Attendance Registers													Invitations, Attendance Registers
KZN266-CMS SO 15.1.1	CMS 3.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	130	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2024	n/a	n/a	n/a	n/a	Creation of 130 work opportunities created through LED initiatives 30 June 2024	Proof of jobs created													Proof of jobs created
KZN266-CMS SO 15.1.2	CMS 3.2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	R2 963 584.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024	n/a	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2024	50% on expenditure on the budget for implementation of LED Projects by 30 June 2024	Expenditure Report from Finance													Expenditure Report from Finance
KZN266-CMS SO 15.2	CMS 4		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	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	Invitations, Attendance Registers & Minutes														Invitations, Attendance Registers & Minutes
KZN266-CMS SO 15.1	CMS 5		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs per Ward/Point conducted through SMME's Workshops	Number	2	6200 000.00	2 Business Incubation Program per ward/point to be conducted through SMME's Workshops by 30 June 2024	n/a	1 Workshop conducted by 31 December 2023	n/a	n/a	1 Workshop conducted by 30 June 2024	Invitations, Attendance Registers, pictures & expenditure reports from Finance													Invitations, Attendance Registers, pictures & expenditure reports from Finance
KZN266-CMS SO 15.1	CMS 6		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2023/2024 financial year	Date	30/06/2023	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2024	n/a	n/a	n/a	Consultation with Departments, Consultation with the LIF by 31 March 2024	Council approval and adoption of stakeholder agreed organograms by 30 June 2024	Correspondence to HOD's, Minutes of the LIF & Approved Organograms & Council Resolution													Correspondence to HOD's, Minutes of the LIF & Approved Organograms & Council Resolution
KZN266-CMS SO 15.2	CMS 7		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2024	Memo to Finance and Proof of submission														Memo to Finance and Proof of submission
KZN266-CMS SO 15.3	CMS 8		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of report submitted to HR on the implementation of Job Evaluation Outcomes	Number	1	n/a	1 Report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes by 30 June 2024	n/a	n/a	n/a	n/a	Report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes by 30 June 2024	Report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes & Proof of submission													Report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes & Proof of submission
KZN266-CMS SO 16.1	CMS 9		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	30/06/2023	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2024	n/a	n/a	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2024	Municipal Skills Audit Report submitted to Council for approval and Council Resolution													Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN266-CMS SO 16.1.1	CMS 9.1		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/06/2023	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2024	n/a	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2024	Final approval by Council by 30 June 2024	Minutes of the LIF, Council Resolution													Minutes of the LIF, Council Resolution
KZN266-CMS SO 16.3	CMS 10		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	100%	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2024	n/a	n/a	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2024	Expenditure Report from Finance													Expenditure Report from Finance
KZN266-CMS SO 16.1.1	CMS 10.1	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NCF rated / short courses)	Number	20	R431 131.00	20 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 June 2024	n/a	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 June 2024	Invitations, Attendance Registers, Certificate of Attendance													Invitations, Attendance Registers, Certificate of Attendance	
KZN266-CMS SO 17.1	CMS 11	To transform the Municipality by implementation of Employment Equity policies	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/06/2023	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2024	n/a	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2024	n/a	Proof of Submission to the Department of Labour													Proof of Submission to the Department of Labour	
KZN266-CMS SO 18.1.1	CMS 12	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management System & Registry Procedure Manual by 30 June 2023	Date	30/06/2023	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2024	n/a	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2024	Copy of Reviewed Policy & Council Resolution													Copy of Reviewed Policy & Council Resolution	
KZN266-CMS SO 18.1.2	CMS 13	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted by Council	Date	30/06/2023	n/a	Communication Strategy reviewed and adopted by Council by 30 June 2024	n/a	n/a	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2024	Copy reviewed Communication Strategy and Council Resolution													Copy reviewed Communication Strategy and Council Resolution	
KZN266-CMS SO 18.1.2.1	CMS 13.1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	4	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2024	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 March 2024	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2024	Copy of Advert / Official Public Notices/ Social Media Screen shot														Copy of Advert / Official Public Notices/ Social Media Screen shot	

KZN266-CMS SO 18.1.2.2	CMS 13.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	R3 000 000.00	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2024	Invoice from the Service Provider & proof of payment
KZN266-CMS SO 18.1.2.3	CMS 13.3	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-CMS SO 18.1.3	CMS 14	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	12	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2024	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2024	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS SO 18.1.3.1	CMS 14.1	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees	Number	60	n/a	60 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2024	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 2023	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 December 2023	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 March 2024	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS SO 18.1.3.2	CMS 14.2	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	4	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2024	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2023	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2023	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2024	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS SO 18.1.3.3	CMS 14.3	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly MPAC Meetings convened	Number	4	n/a	4 Quarterly MPAC Meetings convened by 30 June 2024	1 Quarterly MPAC meeting convened by 30 September 2023	1 Quarterly MPAC meeting convened by 31 December 2023	1 MPAC Quarterly meeting convened by 31 March 2024	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS SO 18.1.3.4	CMS 14.4	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Reports submitted to Council on the implementation of Council Resolutions	Number	12	n/a	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2024	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2023	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2023	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 March 2024	Council and EXCO Resolutions Register
KZN266-CMS SO 18.1.4	CMS 15	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councilors & Traditional Leaders who attended training (NCF rated / short courses) against the Skills Development Plan by 30 June 2024	Number	67	n/a	67 Councilors & 2 Traditional Leaders who attended training (NCF rated / short courses) against the Skills Development Plan by 30 June 2024	n/a	n/a	n/a	67 Councilors & 2 Traditional Leaders who attended training (NCF rated / short courses) against the Skills Development Plan by 30 June 2024
KZN266-CMS SO 18.1.1.1	CMS 16	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 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS SO 18.1.1.1.1	CMS 16.1	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by 30 September 2023	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by 31 December 2023	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by 31 March 2024	Assessment of the Performance of Service Providers signed by the HOD and Proof of submission to the Municipal Manager
KZN266-CMS SO 18.2.1	CMS 17	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 is conducted	Date	30/06/2023	n/a	Ward Committees training is conducted by 31 March 2024	n/a	n/a	Ward Committees training conducted by 31 March 2024	Invitation, Attendance registers and Pictures
KZN266-CMS SO 18.2.2	CMS 18	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review and adoption by Council of the Public Participation Strategy	Date	30/06/2023	n/a	Review and adoption by Council of the Public Participation Strategy by 30 June 2024	n/a	n/a	n/a	Review and adoption of the Public Participation Strategy by 30 June 2024
KZN266-CMS SO 18.2.2.1	CMS 18.1	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	R3 744 348.00	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2024	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 30 September 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 December 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 March 2024	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS SO 18.2.2.2	CMS 18.2	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & cogta	Number	4	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2024	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2023 (4th)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2023 (1st)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2024 (2nd)	Report submitted to Council & Council Resolution
KZN266-CMS SO 18.2.2.3	CMS 18.3	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Talking Council to the People" event	Date	30/06/2023	R3 043 478.00	Holding of "Talking Council to the People" event by 30 June 2024	n/a	n/a	n/a	Holding of "Talking Council to the People" event by 30 June 2024
KZN266-CMS SO 18.2.3	CMS 19	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 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register	Number	12	n/a	12 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 30 June 2024	3 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 30 September 2023	3 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 31 December 2023	3 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 31 March 2024	Complaints Register Report from the System
KZN266-CMS SO 18.2.3.1	CMS 19.1	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 is Conducted	Date	30/06/2023	n/a	Customer Satisfaction Survey is Conducted by 30 June 2024	n/a	n/a	n/a	Report on Customer Satisfaction Survey Conducted
KZN266-CMS SO 18.2.3.2	CMS 19.2	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 of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	30/06/2023	n/a	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2024	n/a	n/a	n/a	Reviewed Policy and Council resolution
KZN266-CMS SO 18.2.3.3	CMS 19.3	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 / Workshops conducted	Number	1	n/a	Conduct 1 Batho Pele Awareness Campaign / Workshop conducted by 30 September 2023	Conduct 1 Batho Pele Awareness Campaign / Workshop by 30 September 2023	n/a	n/a	Invitation and attendance registers
KZN266-CMS SO 18.1.3	CMS 20	To ensure that the Municipality remains financially viable	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year (Community Halls & Sports Facilities Rental for Market Stalls)	Band Value	R1 193 614.00	R129 000.00	n/a	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R239 403.50 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R239 403.50 by 30 September 2023	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R239 403.50 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R239 403.50 by 31 March 2024	Income & Expenditure Report from Finance

MVA GOOD GOVERNANCE AND PUBLIC PARTICIPATION (MVA) PLAN 3 GOOD GOVERNANCE (MVA) PLAN - PUTTING PEOPLE FIRST

KZN266-CMS SO 20.1.3.2	CMS 20.1	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year from issuing of Business Licenses	Stand Value	R60 000.00	R60 000.00	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R60 000.00 by 30 June 2024 (Business Permit & Licenses)	n/a					n/a				Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R60 000.00 by 30 June 2024 (Business Permit & Licenses)					Income & Expenditure Report from Finance	
KZN266-CMS SO 20.1.3.3	CMS 20.3	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits	Stand Value	R5 481 583.00	R5 481 583.00	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R1 370 395.75 by 30 September 2023	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R1 370 395.75 by 31 December 2023					Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R1 370 395.75 by 31 March 2024				Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R1 370 395.75 by 30 June 2024	n/a				Income and Expenditure Reports	
KZN266-CMS SO 20.2.3	CMS 21	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress monthly reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2023					3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2023				3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2024					3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2024	Progress Reports and proof of submission

PROTECTION SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR: PROTECTION

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024					
										Performance Target	Performance Target	Performance Target	Performance Target					
KZN266-PS-SO 6.1	PS 1		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2024	3 Monthly Fire Drills Conducted by 30 September 2023	3 Monthly Fire Drills Conducted by 31 December 2023	3 Monthly Fire Drills Conducted by 31 March 2024	3 Monthly Fire Drills Conducted by 30 June 2024				All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan
KZN266-PS-SO 6.1.2	PS 1.1		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Community Workshops conducted	Number	4	n/a	4 Quarterly Disaster Community Workshops conducted by 30 June 2024	1 Quarterly Disaster Community Workshops conducted by 30 September 2023	1 Quarterly Disaster Community Workshops conducted by 31 December 2023	1 Quarterly Disaster Community Workshops conducted by 31 March 2024	1 Quarterly Disaster Community Workshops conducted by 30 June 2024				All 24 Wards	Invitation and attendance registers
KZN266-PS-SO 6.1.3	PS 1.2	KPA: LOCAL ECONOMIC DEVELOPMENT	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre	Date	30/06/2023	n/a	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre by 30 June 2024	n/a	n/a	Letter of application for funding to Department of Cogta	Follow up letter on application for funding				All 24 Wards	Application letter and proof of submission
KZN266-PS-SO 6.1.4	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	n/a	R699 348.00	Purchasing of Disaster Relief Stock for R1 100 000,00 by 30 June 2024	n/a	Purchasing of Disaster Relief Stock for R550 000,00 by 31 December 2023	n/a	Purchasing of Disaster Relief Stock for R550 000,00 by 30 June 2024				All 24 Wards	Invoices & proof of purchase
KZN266-PS-SO 11.1	PS 2	KPA: LOCAL ECONOMIC DEVELOPMENT	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R3 568 696.00	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2024	3 Monthly payments to the service provider (Security Services) by 30 September 2023	3 Monthly payments to the service provider (Security Services) by 31 December 2023	3 Monthly payments to the service provider (Security Services) by 31 March 2024	3 Monthly payments to the service provider (Security Services) by 30 June 2024				All 24 Wards	Invoice & proof of payment
KZN266-PS-SO 11.1.1	PS 2.1		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Quarterly Operational Meetings between Department & Security Service Provider	Number	4	n/a	4 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2024	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2024	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2024				All 24 Wards	Agendas, Minutes & Attendance Register
KZN266-PS-SO 11.1.2	PS 2.2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2024	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2024	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2024				All 24 Wards	Reports received from Service Provider
KZN266-PS-SO 11.1.3	PS 2.3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	30/06/2023	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2024	n/a	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2024				All 24 Wards	Claims / Status Quo Report signed by the HOD
KZN266-PS-SO 11.2	PS 3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Number of Monthly Payments of stipends to animal herders	Number	12	n/a	12 Monthly Reports on Performance of 10 Animal Herders by 30 June 2024	3 Monthly Reports on Performance of 10 Animal Herders by 30 September 2023	3 Monthly Reports on Performance of 10 Animal Herders by 31 December 2023	n/a	n/a				All 24 Wards	Monthly Reports and Attendance Registers
KZN266-PS-SO 11.2.1	PS 3.1	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	Date	2024/06/30	R625 000.00	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider by 30/06/2023	Advertisement by 30 September 2023	Apointment of Service provider deal with stray animals by 31 December 2023	3 Monthly Report from Service Provider by 31 March 2024	3 Monthly Report from Service Provider by 30 June 2024					Advert, Apointment letter, Monthly reports, Invoices and Proof of Payments.	
KZN266-PS-SO 12.1	PS 4	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	Number	240	n/a	Conduct 240 road blocks by 30 June 2024	Conduct 60 road blocks by 30 September 2023	Conduct 60 road blocks by 31 December 2023	Conduct 60 road blocks by 31 March 2024	Conduct 60 road blocks by 30 June 2024				All 24 Wards	Road Block Registers	
KZN266-PS-SO 12.1.1	PS 4.1	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	20	n/a	20 Road Safety Educational Programmes conducted by 30 June 2024	5 Road Safety Educational Programmes conducted by 30 September 2023	5 Road Safety Educational Programmes conducted by 31 December 2023	5 Road Safety Educational Programmes conducted by 31 March 2024	5 Road Safety Educational Programmes conducted by 30 June 2024				All 24 Wards	Education programme signed by the Principal of the school	

KZN266-PS-SO 12.1.2	PS 4.2		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	2 400	n/a	2 400 of Learner Drivers' License Tests undertaken by 30 June 2024	600 of Learner Drivers' License Tests undertaken by 30 September 2023	600 of Learner Drivers' License Tests undertaken by 31 December 2023	600 of Learner Drivers' License Tests undertaken by 31 March 2024	600 of Learner Drivers' License Tests undertaken by 30 June 2024			All 24 Wards	Learner drivers licensing reports with number of tests done from the system
KZN266-PS-SO 12.1.3	PS 4.3		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Driver's License Tests undertaken	Number	1 200	n/a	1 200 of Driver's License Tests undertaken by 30 June 2024	300 of Driver's License Tests undertaken by 30 September 2023	300 of Driver's License Tests undertaken by 31 December 2023	300 of Driver's License Tests undertaken by 31 March 2024	300 of Driver's License Tests undertaken by 30 June 2024				Drivers licensing reports with number of tests done from the system
KZN266-PS-SO 12.1.4	PS 4.4		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted	Number	200	n/a	200 Fire Prevention Inspections conducted by 30 June 2024	50 Fire Prevention Inspections conducted by 30 September 2022	50 Fire Prevention Inspections conducted by 31 December 2023	50 Fire Prevention Inspections conducted by 31 March 2024	50 Fire Prevention Inspections conducted by 30 June 2024			All 24 Wards	Fire Inspection Report signed off by HOD
KZN266-PS-SO 18.1.1	PS 5		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations	Date of Review of Disaster Management Sector Plan			R200 000,00	Review of Disaster Management Sector Plan by 30 June 2024	n/a	n/a	n/a	Review of Disaster Management Sector Plan by 30 June 2024				Review of Disaster Management Sector Plan and Council Resolution
KZN266-PS-SO 18.1.2	PS 6	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2024			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-PS-SO 18.1.11	PS 7		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 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-PS-SO 18.1.11.1	PS 7.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)			All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-PS-SO 20.1.3	PS 8	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2022/2023 financial year within budgetary limits	Rand Value	R8 677 410.00	R8 677 410.00	Containment of operational expenditure budget within budgetary limits of R8 677 410.00 by 30 June 2024	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 September 2023	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 December 2023	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 March 2024	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 June 2024			All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.1.3.1	PS 8.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R50 000.00	Rand Value	R100 000.00	R100 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00 by 30/06/2024	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 31 December 2023	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 30 June 2024			All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.1.3.2	PS 8.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R2 174 000.00	Rand Value	R1 500 000.00	R1 500 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 31 December 2023	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 30 June 2024			All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.2.3	PS 9		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	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024			All 24 Wards	Progress Reports on the AG Action Plans submitted to the Municipal Manager and Proof of submission

Draft Organisational Scorecard: 2023/2024

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2022/2023 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2022/2023				Responsible Department	Financial Implications	Ward	POE Required	
										Annual Target	Q1	Q2	Q3					Q4
Basic Service Delivery																		
KZN266-TS-SO:1.1	TS 1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	12	31/07/2023	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2023	n/a	n/a	n/a	Technical Services	n/a	All 24 Wards	Planned Preventative Maintenance Programme approved by Exco	
KZN266-TS-SO:1.1.1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco	Number	12	12	n/a	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2024	Technical Services	R 8 064 124,95	16	Monthly Progress Reports on the implementation of the Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266-TS-SO:1.2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	240	125	n/a	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024	Technical Services	R4 800 000,00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2	TS 2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	Number	50	0	n/a	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024	Technical Services	R1 000 000,00	10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:4.1	TS 4		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Ulundi High Masts Lights	Number	20	n/a	n/a	Renovation of Highmast lights by 30 June 2024	Construction stage by 30 September 2023	Construction stage by 31 December 2023	Construction stage by 31 March 2024	Construction stage by 31 June 2024	Technical Services	R3 300 817,15	Various Wards	Business Plan, Progress Reports and close out report
KZN266-TS-SO:2.1	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	31/07/2023	n/a	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	n/a	n/a	n/a	Technical Services	n/a	All wards in Ulundi licensed area	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266-TS-SO:2.1.1	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	0	n/a	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 December 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2023	Technical Services	R 3 699 397,80	All wards in Ulundi area	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266-TS-SO:4.1	TS 4		Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of community halls within areas where such halls are required	Ulundi High Masts Lights	Number	20	n/a	n/a	Renovation of Highmast lights by 30 June 2024	Construction stage by 30 September 2023	Construction stage by 31 December 2023	Construction stage by 31 March 2024	Construction stage by 31 June 2024	Technical Services	R3 300 817,15	Various Wards	Business Plan, Progress Reports and close out report
KZN266-TS-SO:16.2	TS 5		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2024	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	Technical Services	n/a	All 24 Wards	Employee Training
KZN266-CS-SO:3.1.1	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	365	0	n/a	365 collections of refuse in the CBD by 30 June 2024	92 Collections done in the CBD by 30 September 2023	92 Collections done in the CBD by 31 December 2022	90 Collections done in the CBD by 31 March 2023	91 Collections done in the CBD by 30 June 2023	Community Services	R814 716,00	All 24 Wards	Signed Inspection forms
KZN266-CS-SO:3.1.2	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (1 Taxi Rank and 1 Intermodal Facility)	Number	365	0	n/a	365 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility)	92 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 September 2023	91 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 June 2024	90 Collections done (1 Old taxi rank and 1 intermodal facility) by 31 March 2024	91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2024	Community Services		All 24 Wards	Signed Inspection forms

KPA- BASIC SERVICE DELIVERY /B2B PILLAR 2- BASIC SERVICE DELIVERY	KZN266-CS-SO: 3.1.3	CS 1.3	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)	Number	365	0	n/a	365 Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)	92 Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)	92 Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)	90 Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)	91 Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)	Community Services		All 24 Wards	Signed Inspection forms
	KZN266-CS-SO: 3.1.4	CS 1.4	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango CBD	Number	104	0	n/a	104 Collections of Refuse done in Babanango Town by 30 June 2024	26 Collections done in Babanango Town by 30 September 2023	26 Collections done in Babanango Town by 31 December 2023	26 Collections done in Babanango Town by 31 March 2024	26 Collections done in Babanango Town by 30 June 2024	Community Services		All 24 Wards	Invitations, Attendance Register and Photos
	KZN266-CS-SO: 3.1.5	CS 1.5	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango households	Number	52	n/a	n/a	52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	Community Services	R353 160.00	All 24 Wards	Signed Distribution Forms and requisition form
	KZN266-CS-SO: 3.1.6	CS 1.6	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (legal dumping removal) conducted	Number	52	n/a	n/a	52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	Community Services	R100 000.00	All 24 Wards	Signed Distribution Forms and requisition form
	KZN266-CS-SO: 3.1.7	CS 1.7	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	347 760	n/a	n/a	347 760 black refuse bags supplied to urban households by 30 June 2024	77 940 black refuse bags supplied to urban households by 30 September 2023	77 940 black refuse bags supplied to urban households by 31 December 2023	95 940 black refuse bags supplied to urban households by 31 March 2024	95 940 black refuse bags supplied to urban households by 30 June 2024	Community Services	R415 004.00	All 24 Wards	Signed Distribution Forms and requisition form
	KZN266-CS-SO: 3.1.8	CS 1.8	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	n/a	n/a	52 800 black refuse bags supplied to waste pickers by 30 June 2024	13200 refuse bags supplied to waste pickers by 30 September 2023	13200 refuse bags supplied to waste pickers by 31 December 2023	13200 refuse bags supplied to waste pickers by 31 March 2024	13200 refuse bags supplied to waste pickers by 30 June 2024	Community Services	R100 000.00	All 24 Wards	Signed Distribution Forms and requisition form
	KZN266-CS-SO: 3.1.9	CS 1.9	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	3 600	n/a	n/a	3 600 black refuse bags supplied to refuse trucks by 30 June 2024	900 black refuse bags supplied to refuse trucks by 30 September 2023	900 black refuse bags supplied to refuse trucks by 31 December 2023	900 black refuse bags supplied to refuse trucks by 31 March 2024	900 black refuse bags supplied to refuse trucks by 30 June 2024	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
	KZN266-CS-SO: 3.1.10	CS 1.10	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	18 000	n/a	n/a	18 000 black refuse bags supplied to cleansing services by 30 June 2024	4 500 black refuse bags supplied to cleansing services by 30 September 2023	4 500 black refuse bags supplied to cleansing services by 31 December 2023	4 500 black refuse bags supplied to cleansing services by 31 March 2024	4 500 black refuse bags supplied to cleansing services by 30 June 2024	Community Services	R70 000.00	All 24 Wards	Signed Distribution Forms and requisition form
	KZN266-CS-SO: 3.1.11	CS 1.11	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2 000			2 000 black refuse bags supplied for clean up campaigns by 30 June 2024	500 black refuse bags supplied for clean up campaigns by 30 September 2023	500 black refuse bags supplied for clean up campaigns by 31 December 2023	500 black refuse bags supplied for clean up campaigns by 31 March 2024	500 black refuse bags supplied for clean up campaigns by 30 June 2024	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
	KZN266-CS-SO: 3.1.12	CS 1.12	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cotshwayo landfill site	Number	144			144 Waste Removals from Ulundi to King Cotshwayo landfill site by 30 June 2024	36 Waste Removals from Ulundi to King Cotshwayo landfill site by 30 September 2023	36 Waste Removals from Ulundi to King Cotshwayo landfill site by 31 December 2023	36 Waste Removals from Ulundi to King Cotshwayo landfill site by 31 March 2024	36 Waste Removals from Ulundi to King Cotshwayo landfill site by 30 June 2024	Community Services	R6 407 328.19	All 24 Wards	Proof of refuse disposal at King Cotshwayo Landfill site
	KZN266 -TS-SO:4.1.1	TS 4.1	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of community halls within areas where such halls are required	Ezibindini Community Hall	Date	30/06/2024	n/a	n/a	Construction of Ezibindini Community Hall by 30 June 2024	Construction stage by 30 September 2023	Construction stage by 31 December 2023	Construction stage by 31 March 2024	Construction Stage by 30 June 2024	Technical Services	R3 793 947.76	17	Business Plan, Progress Reports and close out report
	KZN266 -TS-SO:4.1.2	TS 4.2	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of community halls within areas where such halls are required	Construction of Ekushumayeleni Community Hall	Date	30/06/2024	n/a	n/a	Construction of Ekushumayeleni Community Hall by 30 June 2024	Construction stage by 30 September 2023	Construction stage by 31 December 2023	Construction stage by 31 March 2024	Construction Stage by 30 June 2024	Technical Services	R3 784 718.52	2	Business Plan, Progress Reports and close out report
	KZN266 -TS-SO:4.1.3	TS 4.3	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of community halls within areas where such halls are required	Construction of Mbudle Community Hall	Date	30/06/2024	n/a	n/a	Construction of Mbudle Community Hall by 30 June 2024	Construction stage by 30 September 2023	Construction stage by 31 December 2023	Construction stage by 31 March 2024	Construction Stage by 30 June 2024	Technical Services	R3 791 114.89	17	Business Plan, Progress Reports and close out report

KZN266-TS-SO:4.1.4	TS 4.4		Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of community halls within areas where such halls are required	Construction of Manekwane Community Hall	Date	30/06/2024	n/a	n/a	Construction of Manekwane Community Hall by 30 June 2024	Construction stage by 30 September 2023	Construction stage by 31 December 2023	Construction stage by 31 March 2024	Construction Stage by 30 June 2024	Technical Services	R3 710 877.92	20	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.1.5	TS 4.5		Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of community halls within areas where such halls are required	Construction of Esigcawini Community Hall	Date	30/06/2024	n/a	n/a	Construction of Esigcawini Community Hall by 30 June 2024	Construction stage by 30 September 2023	Construction stage by 31 December 2023	Construction stage by 31 March 2024	Construction Stage by 30 June 2024	Technical Services	R1 039 244.73	6	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.2	TS 5		Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of community Sport fields within areas where such facilities are required	Construction of Ulundi Indoor Sports Centre	Date	30/06/2024	n/a	n/a	Construction of Ulundi Indoor Sports Centre by 30 June 2024	Construction stage by 30 September 2023	Construction stage by 31 December 2023	Construction stage by 31 March 2024	Construction Stage by 30 June 2024	Technical Services	R15 082 329.03	12	Business Plan, Progress Reports and close out report
KZN266-DPL-SO 5.2	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	0	n/a	n/a	Redrafting of the proclamation diagram by 30 June 2024	Advertise for appointment of a Service Provider by 30 September 2023	Project Workplan by 31 December 2023	Progress Report by 31 March 2024	Progress Report by 30 June 2024	Planning and Development	R661 500.00	All 24 Wards	Advert: Appointment Letter: Project Workplan: Progress Reports
Local Economic Development																		
KZN266-PS-SO 6.1.4	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	n/a	n/a	n/a	Purchasing of Disaster Relief Stock for R1 100 000.00 by 30 June 2024	n/a	Purchasing of Disaster Relief Stock for R550 000.00 by 31 December 2023	n/a	Purchasing of Disaster Relief Stock for R550 000.00 by 30 June 2024	Protection Services	R699 348.00	All 24 Wards	Invoices & proof of purchase
KZN266-DPL-SO 7.1	DPL 3		To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Review and Adoption of Human Settlement Plan	Number	n/a	n/a	n/a	Review and Adoption of the Human Settlement Plan by 30 June 2024	Advertise for the appointment of a Service Provider to review the Human Settlement Plan by 30 September 2023	Appointment of the Service Provider and preparation of the Project Workplan for 31 December 2023	Preparation of the Draft Human Settlement Plan 31 March 2024	Adoption of Final Human Settlement Plan by Council by 30 June 2024	Planning and Development	R315 000.00	All 24 Wards	Advert: Appointment Letter: Project Workplan: Draft Human Settlement Plan: Final Human Settlement Plan & Council Resolution
KZN266-CS-SO: 8.1	CS 2		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	n/a	n/a	4 Local AIDS Council meetings held by 30 June 2024	1 Local AIDS Council (LAC) meeting held by 30 September 2023	1 Local AIDS Council (LAC) meeting held by 31 December 2023	1 Local AIDS Council meeting held by 31 March 2024	1 Local AIDS Council meeting held by 30 June 2024	Community Services	R130 435.00	All 24 Wards	Invitations and Attendance Registers
KZN266-CMS-SO 9.1	CMS 1		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	12	n/a	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	Corporate Services	R 3 681 000.00	All 24 Wards	Monthly Reports submitted National Public Works & COGTA
KZN266-CS-SO: 9.2	CS 3		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	R1 304 348.00	0	n/a	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024	Community Services	R1 304 348.00	All 24 Wards	Approved application forms for indigent Burials conducted
KZN266-CS-SO: 9.2.1	CS 3.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	R434 783.00	0	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024	Community Services	R434 783.00	All 24 Wards	Approved application forms for Food Voucher provided
KZN266-FS-SO: 9.2	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	0	n/a	100% consumer accounts with refuse rebates by 30 June 2023	100% consumer accounts with refuse rebates by 30 September 2022	100% consumer accounts with refuse rebates by 31 December 2022	100% consumer accounts with refuse rebates by 31 March 2023	100% consumer accounts with refuse rebates by 30 June 2023	Financial Services	R1 460 284.00	All 24 Wards	Billing Report
KZN266-FS-SO: 9.2.1	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	0	n/a	100% of consumer accounts with property rates rebates by 30 June 2023	100% of consumer accounts with property rates rebates by 30 September 2022	100% of consumer accounts with property rates rebates by 31 December 2022	100% of consumer accounts with property rates rebates by 31 March 2023	100% of consumer accounts with property rates rebates by 30 June 2023	Financial Services	R1 820 000.00	All 24 Wards	Billing Report
KZN266-CS-SO: 10.1	CS 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 Library Week	Date	31/03/2024	n/a	n/a	Library Week held by 31 March 2024	n/a	n/a	Library Week held by 31 March 2024	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 10.1.1	CS 4.1		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 Literacy Week	Date	30/09/2023	n/a	n/a	Literacy Week held by 30 September 2023	Literacy Week held by 30 September 2023	n/a	n/a	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register

KPA-Local Economic Development

KZN266-CS-SO: 10.1.2	CS 4.2	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	Number	4			4 Quality of Life Forum Meetings held by 30 June 2024	1 Quality of Life Forum Meetings held by 30 September 2023	1 Quality of Life Forum Meetings held by 31 December 2023	1 Quality of Life Forum Meetings held by 31 March 2024	1 Quality of Life Forum Meetings held by 30 June 2024	Community Services	R30 435.00	All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 10.2	CS 5	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	Date	31/12/2023	n/a	n/a	Disability Programme held by 31 December 2023	n/a	Disability Programme held by 31 December 2023	n/a	n/a	Community Services	R60 000.00	All 24 Wards	Invitations, Attendance Register
KZN266-PS-SO: 11.1	PS 2	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2024	3 Monthly payments to the service provider (Security Services) by 30 September 2023	3 Monthly payments to the service provider (Security Services) by 31 December 2023	3 Monthly payments to the service provider (Security Services) by 31 March 2024	3 Monthly payments to the service provider (Security Services) by 30 June 2024	Protection Services	R3 568 696.00	All 24 Wards	Invoice & proof of payment
KZN266-PS-SO: 11.2.1	PS 3.1	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Appointing Service Provider	Date	2024/06/30	n/a	0	Ensure that stray animals found within Municipal Area are Pounded by appointing service provider by 30/06/2023	Advertisement by 30 September 2023	Appointment of Service provider deal with stray animals by 31 December 2023	3 Monthly Report from Service Provider by 31 March 2024	3 Monthly Report from Service Provider by 30 June 2024	Protection Services	R625 000.00	All 24 Wards	Advert, Appointment letter, Monthly reports, Invoices and Proof of Payments.
KZN266-CMS-SO: 13.1.2	CMS 3.2	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	n/a	0	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2024	50% on expenditure on the budget for implementation of LED Projects by 30 June 2024	Corporate Services	R2 963 584.00	All 24 Wards	Expenditure Report from Finance
KZN266-CMS-SO: 14.1	CMS 5	To simulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	2	n/a	0	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2024	n/a	1 Workshop conducted by 31 December 2023	n/a	1 Workshop conducted by 30 June 2024	Corporate Services	R200 000.00	All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance
Municipal Institutional Development and Transformation																	
KZN266-TS-SO: 16.2	TS 6	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2024	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	Technical Services	n/a	All 24 Wards	Employee Training
KZN266-CMS-SO: 16.3.1	CMS 10.1	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NOF rated / short courses)	Number	20	n/a	n/a	20 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2024	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2024	Corporate Services	R431 131.00	All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance
Good Governance and Public Participation																	
KZN266-CMS-SO: 18.1.2.2	CMS 13.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	12	0	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 June 2024	Corporate Services	R3 000 000.00	All 24 Wards	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO: 18.1.5	MM 1	To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	Date	30/06/2024	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2024	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2024	Municipal Manager	n/a	All 24 Wards	Invitations & Attendance Register
KZN266-CMS-SO: 18.1.6	MM 2	To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	Signed Section 54/56 Performance Agreements by 31 July 2023	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copies of signed Performance Agreements
KZN266-CMS-SO: 18.1.7	MM 3	To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2021/2022 to Auditor-General	Date	31/08/2023	n/a	n/a	Submission of Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2023	Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2023	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copy of Annual Performance Report and proof of submission

KPA, GOOD GOVERNANCE AND PUBLIC PARTICIPATION/ EBZ PILLAR 3: GOOD GOVERNANCE	KZ266-CMS-SO 18.1.8	MM 4	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2024	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA & Treasury
	KZ266-CMS-SO 18.1.8.1	MM 4.1	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2024	n/a	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA
	KZ266-CMS-SO 18.1.9	MM 5	To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	Number	4	n/a	n/a	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2024	1 Organisational Quarterly Performance Report submitted to Council by 30 September 2023 (Q4)	1 Organisational Quarterly Performance Report submitted to Council by 31 December 2023 (Q1)	1 Organisational Quarterly Performance Report submitted to Council by 31 March 2024 (Q2)	1 Organisational Quarterly Performance Report submitted to Council by 30 June 2024 (Q3)	Municipal Manager	n/a	All 24 Wards	Copy of Performance Report and Council Resolution
	KZ266-CMS-SO 18.1.10	MM 6	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	n/a	n/a	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2024	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2024 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2024 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Performance Audit Reports, Agenda
	KZ266-CMS-SO 18.1.11	MM 7	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Number	30/06/2024	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024	Municipal Manager	n/a	All 24 Wards	Attendance Registers
	KZ266-CMS-SO 18.1.11.1	MM 7.1	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	Number	30/06/2024	n/a	n/a	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2024	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 March 2024 (Q2)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 June 2024 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Risk Assessment Progress Reports, Agenda
	KZ266-CMS-SO 18.2.2.1	CMS 18.1	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	n/a	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2024	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 30 September 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 December 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 March 2024	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 30 June 2024	Corporate Services	R3 744 348.00	All 24 Wards	Signed Copy of Schedule of payments & proof of payment
	KZ266-CMS-SO 18.2.2.3	CMS 18.3	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2023	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2024	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2024	Corporate Services	R3 043 478.00	All 24 Wards	Invitations, Attendance Registers and Pictures
	KZ266-DPL-SO 19.1	DPL 7	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	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by HOD by 30 June 2024	3 Monthly Risk Register Progress Report submitted by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by HOD by 30 June 2024	Planning and Development	R606 375.00	All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
	KZ266-DPL-SO 19.1.1	DPL 7.1	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager after the end of each	Number	4	1	0	4 Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q4 ending (30 June 2024)	Planning and Development	R551 000.00	All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZ266-DPL-SO 19.2	DPL 8	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	1	0	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2024	Planning and Development	R150 000.00	All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders	
Municipal Financial Viability and Management																		
NO FINANCIAL MANAGEMENT	KZ266-FS-SO 20.1.3.1	FS 9.1	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	12	0	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2024	3 Monthly Payments of R2 278 355.51 for Councillor Allowances made by 30 September 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 December 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2024	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 June 2024	Financial Services	R17 614 583.00	All 24 Wards	Bank-it Report
	KZ266-FS-SO 20.1.3.2	FS 9.2	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	3	0	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	3 Monthly Payments of R21 254 112.41 for employee salaries made by 30 September 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 December 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 March 2024	3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 June 2024	Financial Services	R162 951 154.00	All 24 Wards	Bank-it Report

KZN266-FS-SO 20.1.3.3	FS 9.3	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / BBE PILLAR 4: SOU	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	12	0	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024	3 Monthly Payments of R10 504 566.51 for Salary Deductions and Contributions paid by the due date by 30 September 2023	12 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 December 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2024	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2024	Financial Services	R45 162 711.00	All 24 Wards	Bank & Report
KZN266-PS-SO 20.1.3.1	PS 8.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	Rand Value	n/a	n/a	0	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00 by 30/06/2024	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 31 December 2023	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 30 June 2024	Protection Services	R100 000.00	All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.1.3.2	PS 8.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	n/a	n/a	0	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 31 December 2023	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 30 June 2024	Protection Services	R1 500 000.00	All 24 Wards	Income & Expenditure Reports
KZN 266 - MM-SO 20.2.2	MM 8		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2023	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2023	1 Quarterly Audit & Performance Committee Meeting held by 31 March 2024	1 Quarterly Audit & Performance Committee Meeting held by 30 June 2024	Municipal Manager	R91 651.00	All 24 Wards	Agendas, minutes & attendance registers of A & P meetings
Spatial and Environmental																		
KZN266-DPL-SO 21.1	DPL 11	KPA: SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2024	n/a	n/a	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Advertise for appointment of a Service Provider by 30 September 2023	Preparation and submission of Project Work Plan by the Service Provider by 31 December 2023	Advertisement of Draft SDF by 31 March 2024	Adoption of the SDF by Council by 30 June 2024	Planning and Development	R315 000.00	All 24 Wards	Advert: Project Work plan, Advert, Council resolution
KZN266-DPL-SO 21.2.1	DPL 12.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Conveyancing) of properties at Ulundi CBD	Date	n/a	n/a	n/a	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Appointment of Service Provider registration of properties at Ulundi CBD (Ulundi BA)	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)	Planning and Development	R663 390.00	All 24 Wards	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)
KZN266-DPL-SO 21.2.2	DPL 12.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	Date	n/a	n/a	n/a	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024	Appointment of Service Provider registration of properties at Ulundi Unit A	Progress Report on the registration of properties at Ulundi Unit A	Progress Report on the registration of properties at Ulundi Unit A	Progress Report on the registration of properties at Ulundi Unit A	Planning and Development	R348 280.00	All 24 Wards	Progress Report on the registration of properties at Ulundi Unit A
KZN266-CS-SO 22.1	CS 10		To provide an effective integrated waste management service within the Municipality	Development & Approval of the Environmental Management Framework	Date Development & Approval of the Draft Environmental Management Framework	Date	30/06/2024	n/a	n/a	Review of Integrated Waste Management Plan by 30 June 2024	n/a	n/a	n/a	Review of Integrated Waste Management Plan by 30 June 2024	Community Services	R700 000.00	All 24 Wards	Final Integrated Waste Management Plan Reviewed and Council Resolution
KZN266-CS-SO 22.3	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2024	n/a	n/a	Environmental Programmes held in 24 Wards by 30 June 2024	n/a	Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 8 Wards by 31 March 2024	Environmental Programmes held in 8 Wards by 30 June 2024	Community Services	R40 000.00	All 24 Wards	Invitations, Attendance Register & Photos