

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

" The City of Heritage "



FOR THE YEAR 01 JULY 2022 TO 30 JUNE 2023

This document serves to represent the Draft Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2022/2023. This Plan is to be read together with the Reviewed Council's Integrated Development Plan (IDP) and the Budget for 2022/2023.

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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 2022/2023 financial year. The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

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

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

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

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

2. Vision & Mission

VISION

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

MISSION

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

3. Legislative Mandate

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

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

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

Section 1 of the MFMA defines the SDBIP as:

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

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

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

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

4. The SDBIP Process

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

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

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

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

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

5. **Monitoring and Evaluation**

The Municipal Council has approved the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2022/2023 are outlined in the following sections of this plan:

6. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

Key Performance Area: Basic Service Delivery and Infrastructure Development

Developmental Goals	Objective	Strategies
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e., for those areas where the Municipality holds the distribution license)	1.1 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)
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 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
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 provisions of the spatial development framework
		5.2 Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas
G: 6 Disaster Management	SO: 6 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	6.1 Review and 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 Heritage and Culture	SO: 8 To enhance and protect the cultural heritage of the communities within the Municipality	8.1 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
G: 9 HIV / AIDS	SO: 9 To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	9.1 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development of the HIV / AIDS and other related pandemic diseases prevention and support
G: 10 Poverty Alleviation	SO: 10 To assist communities in addressing the ravages of poverty prevalent within the Municipality	10.1 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
		10.2 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 11 Special Groups	SO: 11 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	11.1 Development and implementation of projects and programmes that focus on youth matters
		11.2 Development and implementation of programmes and projects that provide for the disabled and the elderly
G: 12 Safety and Security	SO: 12 Maintenance of an environment that promotes safety and security of all communities within the Municipality	12.1 Facilitation of the provision for a security service to the municipality
		12.2 Review and evaluate a strategy to deal with stray animals in the municipal area

Goals	Objective	Strategies
G: 13 Transport	SO: 13 To ensure the full functionality of the Driving License Testing Centre	13.1 Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
G: 14 Local Economic Development	SO: 14 To uplift communities and contribute to the alleviation of poverty by stimulating employment.	<p data-bbox="1157 354 2028 505">14.1 Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation</p> <p data-bbox="1157 505 2028 656">14.2 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security</p> <p data-bbox="1157 656 2028 807">14.3 Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists</p> <p data-bbox="1157 807 2028 967">14.4 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.</p>
G: 15 Tourism	SO: 15 To expand the economy of the municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	15.1 Publication and promotion of tourist related activities and facilities within the Ulundi municipal area
G: 16 Development of SMMEs	SO: 16 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	16.1 Enhance and develop entrepreneurial skills among the communities in the municipality

Key Performance Area: Municipal Transformation and Organisational Development

Goals	Objective	Strategies
G: 17 Institutional Development	SO: 17 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	17.1 Review, Approve and Implement the Municipality's Organogram
		17.2 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
		17.3 Evaluated task job descriptions to be implemented for each position in the organogram
G: 18 Skills Development and Capacity Building	SO: 18 To develop capacity within the Municipality for effective service delivery	18.1 Review and implement the recruitment and skills retention strategies
		18.2 Reduction in the dependency on consultants by ensuring ongoing skills transfer
		18.3 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
G: 19 Employment Equity	SO: 19 To transform the Municipality by implementation of employment equity principles	19.1 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: 20 Municipal Governance	SO:20.1 To promote good governance, accountability and transparency	20.1.1 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations
		20.1.2 Promotion of effective communication with internal and external stakeholders
		20.1.3 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
		20.1.4 Training and development of political office bearers and political structures in the operation of Council
		20.1.5 Roll out of the performance management process within the municipality beyond section 56 managers
		20.1.6 Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000
		20.1.7 Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017
		20.1.8 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
		20.1.9 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	
		20.1.10	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
		20.1.11	Management of risk within the structures and operations of the Municipality
	SO:20.2 Placing the primary focus on addressing the needs of communities within the Municipality	20.2.1	Training and development of community structures (ward committees) to support good governance
		20.2.2	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
		20.2.3	To ensure the inculcation of a customer care approach to the municipal administration
	SO:20.3 To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	20.3.1	Prioritisation of departmental core functions to realise the municipality's goals
20.3.2		Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)	
G: 21 Integrated and Coordinated Development	SO:21 Promotion of integrated and coordinated development within the Municipality	21.1	Annual Review of the Ulundi IDP
		21.2	All development within the Municipality is guided by the IDP

Key Performance Area: Financial Viability and Management

Goals	Objective	Strategies
G: 22 Financial Management	SO: 22.1 To ensure that the Municipality remains financially viable	22.1.1 Development and implementation of measures to expand the revenue base
		22.1.2 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
		22.1.3 To effectively and efficiently manage the Municipality's Cash Flow
	SO: 22.2 Ensure the maintenance of sound financial practices	22.2.1 Establishment and regular review of internal control procedures and controls
		22.2.2 Maintain a cooperative linkage between the external and internal audit functions
		22.2.3 To work towards obtaining a Clean Audit Report from the Auditor-General
	SO: 22.3 Alignment of the operating and capital budget with the priorities reflected in the IDP	22.3.1 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: 23 Spatial Development	SO: 23 Promotion of integrated and coordinated spatial development within the Municipality	23.1.1 Approve and implement the reviewed SDF
		23.1.2 Obtain funding to finalise the urban Planning Scheme and to prepare a Wall-to-Wall Planning Scheme for the whole Municipal Area
G: 24 Environmental Management	SO: 24 To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	24.1.1 Development and implementation of a Strategic Environmental Assessment for the Municipality
		24.1.2 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area
		24.1.3 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
		24.1.4 Develop and implement a Programme for Alien Weed Eradication

7. CONCLUSION

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

**Annexures : Draft Departmental Service Delivery & Budget Implementation Plan (SDBIP):
2022/2023**

FINANCIAL SERVICES

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

IDP Reference	Project Number	Service Delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	SOBIP Quarter 1 (July 2022 - 30 September 2022)			SOBIP Quarter 2 (1 October 2022 - 31 December 2022)			SOBIP Quarter 3 (1 January 2023 - 31 March 2023)			SOBIP Quarter 4 (1 April 2023 - 30 June 2023)			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-FS-SO 10.2	FS 1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	R1 700 000.00	100% consumer accounts with refuse rebates by 30 June 2023	100% consumer accounts with refuse rebates by 30 September 2021		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						AI 24 Wards	Billing Report	
KZN266-FS-SO 10.2.1	FS 1.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	R1 500 000.00	100% of consumer accounts with property rates rebates by 30 June 2023	100% of consumer accounts with property rates rebates by 30 September 2021		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						AI 24 Wards	Billing Report		
KZN266-FS-SO 14.4	FS 2	Local Economic Development	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 2023	n/a		n/a		n/a			5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023						AI 24 Wards	Appointment letters.		
KZN266-FS-SO 14.4.1	FS 2.1	Local Economic Development	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 2023	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2021		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2022		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2023			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2023						AI 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution		
KZN266-FS-SO 20.1.2	FS 3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2021		3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2022		3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2023			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023						AI 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)		
KZN266-FS-SO 20.1.2.1	FS 3.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2021		1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2022		1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2023			1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023						AI 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)		
KZN266-FS-SO 20.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	n/a		n/a		1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023			1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023						AI 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution		
KZN266-FS-SO 20.1.2.3	FS 3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Monthly Departmental Meetings chaired by HOD by 30 June 2023	3 Monthly Departmental Meeting chaired by HOD by 30 September 2021		3 Monthly Departmental Meeting chaired by HOD by 31 December 2022		3 Monthly Departmental Meeting chaired by HOD by 31 March 2023			3 Monthly Departmental Meeting chaired by HOD by 30 June 2023						AI 24 Wards	Agenda, Minutes and Attendance Registers		
KZN266-FS-SO 20.1.2.4	FS 3.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2023	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021		2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2022		2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2023			2 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2023						AI 24 Wards	Attendance Registers/ Minutes		
KZN266-FS-SO 20.1.2.5	FS 3.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MANCO Meetings attended by Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021		1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2022		1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2023			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2023						AI 24 Wards	Attendance Registers		
KZN266-FS-SO 20.1.2.6	FS 3.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2023	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021		3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2022		3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2023			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2023						AI 24 Wards	Attendance Registers/ Minutes		
KZN266-FS-SO 20.1.2.7	FS 3.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021		1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2022		1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2023			1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2023						AI 24 Wards	Attendance Registers/ Minutes		

KZN266-FS-SO 20.1.2.8	FS 3.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 September 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2022			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2023			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2023			AI 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 20.1.2.9	FS 3.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 September 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2022			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2023			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2023			AI 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 20.1.2.10	FS 3.10	Good Governance and Public Participation	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 of the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department of the office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department of the office of the Municipal Manager by 31 September 2021			1 Quarterly Cogta Circular 88 Template submitted by Department of the office of the Municipal Manager by 31 December 2022			1 Quarterly Cogta Circular 88 Template submitted by Department of the office of the Municipal Manager by 31 March 2023			1 Quarterly Cogta Circular 88 Template submitted by the office of the Municipal Manager by 30 June 2023			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-FS-SO 20.1.11	FS 4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2022			3 Monthly Risk Register Progress Report submitted by HOD by 31 March 2023			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023			AI 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SO 20.1.11.1	FS 4.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by the 7th 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 the 7th after the end of each quarter by 30 June 2023	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by on the 7th after the end of Q1 ending 30 September 2021			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by on the 7th after the end of Q2 ending 31 December 2022			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by on the 7th after the end of Q3 ending 31 March 2023			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM by on the 7th after the end of Q4 ending 30 June 2023			AI 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 20.3.1	FS 5	Good Governance and Public Participation	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 2023	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2022			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2022			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2023			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2023				Council Resolution
KZN266-FS-SO 20.3.1	FS 5.1	Good Governance and Public Participation	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 2023	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2022			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2022			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2023			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2023				Attendance Register and Minutes of meeting
KZN266-FS-SO 18.3.2	FS 6	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2023	n/a			1 Quarterly Investment Property Register Verification done by 31 December 2022			n/a			1 Quarterly Investment Property Register Verification done by 30 June 2022			AI 24 Wards	Property Register
KZN266-FS-SO 18.3.2.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2023	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2021			3 Monthly scheduled inspection of Assets to confirm their location done by 31 December 2022			3 Monthly scheduled inspection of Assets to confirm their location done by 31 March 2023			3 Monthly scheduled inspection of Assets to confirm their location done by 30 June 2023			AI 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 20.1.1	FS 7	Municipal Financial Viability and Management	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	31/05/2022	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2023	n/a			n/a			n/a			Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2023			AI 24 Wards	Council Resolution
KZN266-FS-SO 20.1.2	FS 8	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 2,000 000.00 owed by customers who have signed Acknowledgement of Debt	Band Value	R2 000 000.00	R2 000 000.00	Reduction of Debt amounting to R2 000 000.00 owed by customers by R500 000.00 on a quarterly basis by 30 June 2023	Reduction of Debt owed by customers by R500 000.00 by 30 September 2021			Reduction of Debt owed by customers by R500 000.00 by 31 December 2022			Reduction of Debt owed by customers by R500 000.00 by 31 March 2023			Reduction of Debt owed by customers by R500 000.00 by 30 June 2023			AI 24 Wards	Acknowledgement Of Debt Report, List of paid accounts

KZN266-FS-SO 20.1.2.1	FS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt through implementation of Debt and Credit Control Policy.	Rand Value	R5 000 000.00	R5 000 000.00	Reduction of Debt amounting to R9 000 000.00 owed by customers by R1 250 000.00 on quarterly basis by 30 June 2023	Reduction of Debt owed by customers by R2 250 000.00 by 30 September 2021			Reduction of Debt owed by customers by R1 250 000.00 by 31 December 2022	Reduction of Debt owed by customers by R1 250 000.00 by 31 March 2023	Reduction of Debt owed by customers by R1 250 000.00 by 30 June 2023			AI 24 Wards	Age Analysis
KZN266-FS-SO 20.1.3	FS 9	Municipal Financial Viability and Management	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 MM by 30 June 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2021			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2022	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2023			AI 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	Municipal Financial Viability and Management	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 888,504.77	12 Monthly Payments of R17 101 821.00 for Councillor Allowances made by 30 June 2023	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 30 September 2021			3 Monthly Payments of R4 472 126.18 for Councillor Allowances made by 31 December 2022	3 Monthly Payments of R4 472 126.18 for Councillor Allowances made by 31 March 2023	3 Monthly Payments of R4 472 126.18 for Councillor Allowances made by 30 June 2023			AI 24 Wards	Bank 4 Report
KZN266-FS-SO 20.1.3.2	FS 9.2	Municipal Financial Viability and Management	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	R101,324,790.17	12 Monthly Payments of R96 868 824.25 for employee salaries made by 30 June 2023	3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 September 2021			3 Monthly Payments of R24 217 206.06 for employee salaries made by 31 December 2022	3 Monthly Payments of R24 217 206.06 for employee salaries made by 31 March 2023	3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 June 2023			AI 24 Wards	Bank 4 Report
KZN266-FS-SO 20.1.3.3	FS 9.3	Municipal Financial Viability and Management	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	58,609,993.07	12 Monthly payments of R56 005 673.27 for salary deductions and contributions paid by the due date by 30 June 2023	3 Monthly payments of R14 001 418.31 for salary deductions and contributions paid by the due date by 30 September 2021			3 Monthly payments of R14 652 484.00 for salary deductions and contributions paid by the due date by 31 December 2022	3 Monthly payments of R14 652 484.00 for salary deductions and contributions paid by the due date by 31 March 2023	3 Monthly payments of R14 652 484.00 for salary deductions and contributions paid by the due date by 30 June 2023			AI 24 Wards	Bank 4 Report
KZN266-FS-SO 20.1.3.4	FS 9.4	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year	Rand Value	104,629,000.00	93,000,000.00	Collection of R93 000 000.00 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R20 000 000.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R12 400 000.00 on the budgeted revenue for the Directorate by 31 December 2022	Collection of R12 400 000.00 on the budgeted revenue for the Directorate by 31 March 2023	Collection of R12 400 000.00 on the budgeted revenue for the Directorate by 30 June 2023			AI 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 20.1.3.5	FS 9.5	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure incurred by the Directorate for 2022/2023 financial year within budgetary limits	Rand Value	R37,739,596.68	n/a	Containment of operational expenditure incurred by the Directorate for the financial year 2022/2023 within budgetary limits of R37 739 596.68 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 30 September 2021			Containment of operational expenditure budget within budgetary limits of R9 434 999.17 by 31 December 2022	Containment of operational expenditure budget within budgetary limits of R9 434 999.17 by 31 March 2023	Containment of operational expenditure budget within budgetary limits of R9 434 999.17 by 30 June 2023			AI 24 Wards	Income & Expenditure Report
KZN266-FS-SO 20.1.3.6	FS 9.6	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections	Number	12	n/a	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2023	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2021			3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2022	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2023	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2023			AI 24 Wards	Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services
KZN266-FS-SO 20.1.3.7	FS 9.7	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	Number	12	n/a	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2023	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2021			3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2022	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 March 2023	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2023			AI 24 Wards	Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SO 20.1.3.8	FS 9.8	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Income & Expenditure Reports sent to Heads of Departments	Number	12	n/a	12 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2023	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2021			3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2022	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2023	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2023			AI 24 Wards	Proof of submission of Income & Expenditure Reports sent to HoD's
KZN266-FS-SO 20.1.3.9	FS 9.9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	Number	4	n/a	4 Quarterly Reports on Contract Register submitted to the Municipal Manager by 30 June 2023	1 Quarterly Reports on Contract Register submitted to the MM by 30 September 2021			1 Quarterly Reports on Contract Register submitted to the MM by 31 December 2022	1 Quarterly Reports on Contract Register submitted to the MM by 31 March 2023	1 Quarterly Reports on Contract Register submitted to the MM by 30 June 2023			AI 24 Wards	Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 20.1.3.10	FS 9.10	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	12	n/a	12 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023	3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021			3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2022	3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2023	3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023			AI 24 Wards	Agenda and Minutes
KZN266-FS-SO 20.1.3.11	FS 9.11	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly confirmation of Fidelity of vouchers for audit purposes	Number	12	n/a	12 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2023	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 September 2021			3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 December 2022	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 March 2023	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2023			AI 24 Wards	Certification of availability of all vouchers signed by the Chief Financial Officer

KZN266-FS-SO 20.2.1	FS 10	Municipal Financial Viability and Management	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	29/05/2023	n/a	Approved Financial Policies and Procedures by 31 May 2023	n/a									Approved Financial Policies and Procedures by 31 May 2023			All 24 Wards	Council Resolution	
KZN266-FS-SO 20.2.3	FS 11	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2021/2022 Financial year to the Auditor-General	Date	31/08/2022	n/a	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2022	Submission of the Annual Financial Statements for the 2020/2021 financial year to the Auditor-General by 31 August 2021									n/a			All 24 Wards	Proof of submission to Auditor-General	
KZN266-FS-SO 20.2.3.1	FS 11.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021									3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023			All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 20.3.1	FS 12	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2023	n/a									Adjustment Budget be approved by Council by 28 February 2023	n/a			All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.1	FS 12.1	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date 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 2023/2024 Financial Year be approved by Council by 31 March 2023	n/a									Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023	n/a			All 24 Wards	Council Resolution and proof of submission (Data strings)
KZN266-FS-SO 20.3.1.2	FS 12.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	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 2023	n/a									n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2023			All 24 Wards	Public Notice/Advert Attendance Registers
KZN266-FS-SO 20.3.1.3	FS 12.3	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2023/2024 is approved by Council	Date	31/05/2023	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2023	n/a									n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2023			All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.4	FS 12.4	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2023/2024 Financial Year is approved by Council	Date	31/08/2023	n/a	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2021	Approval by Council of the Budget Process Plan for 2022/2023 Financial Year by 31 August 2021									n/a	n/a			All 24 Wards	Council Resolution and proof of submission

TECHNICAL SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR: TECHNICAL

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	SDEBP Quarter 1 (1 July 2022 - 30 September 2022)				QUARTER 2 2022 - 31 December 2022		QUARTER 3 January 2023 - 31 March 2023		QUARTER 4 April 2023 - 30 June 2023		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 Performance Target		Actual Performance Target		Actual Performance Target								
										Actual Budget Spent	Actual Budget Spent	Actual Budget Spent	Actual Budget Spent	Actual Budget Spent	Actual Budget Spent	Actual Budget Spent	Actual Budget Spent									
KZND6-TS- SO-1.1	TS 1	Basic Service Delivery	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	11/07/2022	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2022	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2022													1 to 24	Planned Preventative Maintenance Programme approved by Exco		
KZND6-TS- SO-1.1.1	TS 1.1	Basic Service Delivery	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 Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco by 30 June 2022	12 Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco by 30 June 2022															Monthly Progress Reports on the implementation of the Maintenance Plan submitted to Exco in accordance with the plan	
KZND6-TS- SO-1.2	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Balanango as pre-approved by Council	Number	n/a	R821.000.00	20 households electrified (cabling with a meter box) in Balanango as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Esphiva as pre-approved by Council	Number	n/a	R570.000.00	15 households electrified (cabling with a meter box) in Esphiva as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Schwill as pre-approved by Council	Number	n/a	R755.000.00	20 households electrified (cabling with a meter box) in Schwill as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Mbazane as pre-approved by Council	Number	n/a	R585.000.00	15 households electrified (cabling with a meter box) in Mbazane as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Vuhola as pre-approved by Council	Number	n/a	R732.000.00	20 households electrified (cabling with a meter box) in Vuhola as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Damselsho as pre-approved by Council	Number	n/a	R800.000.00	20 households electrified (cabling with a meter box) in Damselsho as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Mazona as pre-approved by Council	Number	n/a	R592.000.00	15 households electrified (cabling with a meter box) in Mazona as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Ezikebezana as pre-approved by Council	Number	n/a	R832.000.00	20 households electrified (cabling with a meter box) in Ezikebezana as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Mlaba as pre-approved by Council	Number	n/a	R800.000.00	20 households electrified (cabling with a meter box) in Mlaba as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Mngqave as pre-approved by Council	Number	n/a	R1.189.000.00	25 households electrified (cabling with a meter box) in Mngqave as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Ngakonde as pre-approved by Council	Number	n/a	R773.000.00	20 households electrified (cabling with a meter box) in Ngakonde as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Ezibabeni as pre-approved by Council	Number	n/a	R790.000.00	20 households electrified (cabling with a meter box) in Ezibabeni as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										20	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-1.2.11	TS 2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households (cabling with a meter box) in Mlilngqave as pre-approved by Council	Number	n/a	R761.000.00	20 households electrified (cabling with a meter box) in Mlilngqave as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022	Pre-engineering Stage by 31 June 2023										14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZND6-TS- SO-2.1	TS 3	Basic Service Delivery	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	10/7/2022	n/a	Planned and Ad Hoc Maintenance Plan approved by Exco by 31 July 2022	11/07/2022	n/a														All wards in Urban/ licensed area	Planned and Ad Hoc Maintenance Plan approved by Exco

KZND6-TS- SO-2.11	TS 3.1		Construction, Upgrade and Maintenance of the roads and storm water networks for those roads that the Municipality is responsible for	Implementation of a planned and ad-hoc implementation Planned and Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2023	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12		12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2023	1 Monthly Progress Report on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2022					1 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2022		2						1 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2023														All wards in Urban area	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZND6-TS- SO-4.1	TS 4	Basic Service Delivery	Strategic development of community halls 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	Renovation of Bayere Community Hall	Date	1-Jul-22	R2,630,140.00	Renovation of Bayere Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			6	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.1	TS 4.1	Basic Service Delivery	Strategic development of community halls 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 KaalDed Community Hall	Date	1-Jul-22	R2,510,313.65	Construction of KaalDed Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			24	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.2	TS 4.2	Basic Service Delivery	Strategic development of community halls 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 Kweyulu Community Hall	Date	1-Jul-22	R2,452,497.09	Construction of Kweyulu Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			16	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.3	TS 4.3	Basic Service Delivery	Strategic development of community halls 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 Imbizane Community Hall	Date	1-Jul-22	R2,292,512.53	Construction of Imbizane Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			12	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.4	TS 4.4	Basic Service Delivery	Strategic development of community halls 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 Jikau Community Hall	Date	1-Jul-22	R2,340,035.16	Construction of Jikau Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			8	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.5	TS 4.5	Basic Service Delivery	Strategic development of community halls 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 Mhazane Community Hall	Date	1-Jul-22	R2,410,444.00	Construction of Mhazane Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			13	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.6	TS 4.6	Basic Service Delivery	Strategic development of community halls 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 Ngwenane Community Hall	Date	1-Jul-22	R2,504,006.77	Construction of Ngwenane Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			14	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.7	TS 4.7	Basic Service Delivery	Strategic development of community halls 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 Nomdyla Community Hall	Date	1-Jul-22	R2,305,161.26	Construction of Nomdyla Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			10	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.8	TS 4.8	Basic Service Delivery	Strategic development of community halls 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 Nonobanga Community Hall	Date	1-Jul-22	R2,467,079.47	Construction of Nonobanga Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			15	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.9	TS 4.9	Basic Service Delivery	Strategic development of community halls 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 Nombonde Community Hall	Date	1-Jul-22	R2,576,479.13	Construction of Nombonde Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			5	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.1.10	TS 4.10	Basic Service Delivery	Strategic development of community halls 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 Thokaza Community Hall	Date	1-Jul-22	R2,284,466.94	Construction of Thokaza Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			19	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.2	TS 5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of EziHlabeni Sportfield	Date	1-Jul-22	R2,426,813.60	Construction of EziHlabeni Sportfield by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			18	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.2.1	TS 5.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Mhazane Sportfield	Date	1-Jul-22	R335,470.21	Construction of Mhazane Sportfield by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			21	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.2.2	TS 5.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of EziHlabeni Sportfield	Date	1-Jul-22	R336,942.74	Construction of EziHlabeni Sportfield by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			20	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.2.3	TS 5.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Dikana Sportfield	Date	1-Jul-22	R2,328,487.17	Construction of Dikana Sportfield by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			9	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.2.4	TS 5.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of KwaGoje Sportfield	Date	1-Jul-22	R489,668.51	Construction of KwaGoje Sportfield by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			23	Business Plan, Progress Reports and close out report											
KZND6-TS- SO-4.2.5	TS 5.5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of Qwaba Sportfield	Date	1-Jul-22	R512,132.73	Construction of Qwaba Sportfield by 30 June 2023	Pre-engineering Stage by 30 September 2022					Design Stage by 31 December 2022								Procurement and construction Stage by 31 March 2023			17	Business Plan, Progress Reports and close out report											

KZN06-TS-SC-424	TS 5.6	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	Construction of 6 Clubhouse Sportfields phase 2	Date	1-Jul-22	R10,000,000.00	Construction of 6 Clubhouse Sportfields phase 2 by 30 June 2023	Pre-engineering Stage by 30 September 2022			Design Stage by 31 December 2022			Procurement and construction Stage by 31 March 2023			Construction Stage by 31 June 2023	18	Business Plan, Progress Reports and close out report
KZN06-TS-SO2 18.2	TS 6	Municipal Transformation and Organizational Development	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 indicating the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MM of a Close-out report indicating the number of employees trained and acknowledged skills transferred by 30 June 2023	n/a			n/a			n/a			Submission to MM of a Close-out report indicating the number of employees trained and acknowledged skills transferred by 30 June 2023		Close-out Reports & Acknowledgement of Skills Transfer by employees working with Consultants
KZN06-TS-SO28.1.2	TS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental STAFF Meetings chaired by Head of Department	Number	1	n/a	12 Monthly Departmental STAFF Meetings chaired by Head of Department by 30 June 2023	1 Monthly Departmental STAFF Meeting chaired by HOD by 30 September 2022			1 Monthly Departmental STAFF Meeting chaired by HOD by 31 December 2022			1 Monthly Departmental STAFF Meeting chaired by HOD by 31 March 2023			1 Monthly Departmental STAFF Meeting chaired by HOD by 31 June 2023		Attendance Registers, Agendas and minutes
KZN06-TS-SO28.1.2.1	TS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	8 Monthly Manco Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Monthly Manco Meetings attended by HOD / Acting HOD by 30 September 2022			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2022			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2023			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 June 2023		Attendance Registers
KZN06-TS-SO28.1.2.2	TS 7.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	4 Quarterly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Quarterly EXTENDED Manco Meetings attended by HOD / Acting HOD by 30 September 2022			1 Quarterly EXTENDED Manco meetings attended by HOD / Acting HOD by 31 December 2022			1 Quarterly EXTENDED Manco meetings attended by HOD / Acting HOD by 31 March 2023			1 Quarterly EXTENDED Manco meetings attended by HOD / Acting HOD by 31 June 2023		Attendance Registers
KZN06-TS-SO28.1.2.3	TS 7.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD	Number	12	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2022			1 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2022			1 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2023			1 Monthly Portfolio Committee Meetings attended by HOD / Acting HOD by 31 June 2023		Attendance Register
KZN06-TS-SO28.1.2.4	TS 7.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Monthly EXCO Meetings attended by Head of Department / Acting HOD by 30 September 2022			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2022			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2023			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 June 2023		Attendance Register
KZN06-TS-SO28.1.2.5	TS 7.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	1 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2022			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2022			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2023			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 June 2023		Attendance Register
KZN06-TS-SO28.1.2.6	TS 7.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2022			1 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 31 December 2022			1 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 31 March 2023			1 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 31 June 2023		Attendance Registers
KZN06-TS-SO28.1.2.7	TS 7.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2022			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2022			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2023			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 June 2023		Attendance Registers
KZN06-TS-SO28.1.2.8	TS 7.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2023	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 September 2022			1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 December 2022			1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 March 2023			1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 June 2023		COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN06-TS-SO28.1.11	TS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022			1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2022			1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023			1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023		Monthly Risk Register Progress Reports & Proof of date of submission to Risk Management Unit
KZN06-TS-SO28.1.11.1	TS 8.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of each quarter by 30 June 2023	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the office of the Municipal Manager on the 7th after the end of Q1 ending 30 September 2022			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the office of the Municipal Manager by the 7th after the end of Q2 ending 31 March 2023			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the office of the Municipal Manager by the 7th after the end of Q3 ending 31 March 2023			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the office of the Municipal Manager by the 7th after the end of Q4 ending 31 June 2023		Proof of submission to the office of the Municipal Manager
KZN06-TS-SO 22.13	TS 9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	0	R75,000,000.00	Collection of R75 000,000 on the budgeted revenue for the Directorate by 30 September 2022	Collection of R 18 750 000 on the budgeted revenue for the Directorate by 30 September 2022		n/a	Collection of R 18 750 000 on the budgeted revenue for the Directorate by 30 December 2022			Collection of R 18 750 000 on the budgeted revenue for the Directorate by 30 March 2023			Collection of R 18 750 000 on the budgeted revenue for the Directorate by 30 June 2023		Income Expenditure Cash flow reports
KZN06-TS-SO 22.11.1	TS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure incurred by the Directorate for 2022/2023 financial year within budgetary limits	Rand Value	0	R20,649,340.30	Containment of operational expenditure budget within budgetary limits of R20 649 340.70 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R5142 335.18 by 30 September 2022		n/a	Containment of operational expenditure budget within budgetary limits of R5142 335.18 by 30 December 2022			Containment of operational expenditure budget within budgetary limits of R5142 335.18 by 30 March 2023			Containment of operational expenditure budget within budgetary limits of R5142 335.18 by 30 June 2023		Income & Expenditure Report
KZN06-TS-SO 22.13.2	TS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	n/a	n/a	12 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023	1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2022		n/a	1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2022			1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2023			1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023		All 24 Wards Agenda and Minutes

K0206-TS- SO 2223	TS 9	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of 8x Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager	Number	1		12 x Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2023	3 x monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 September 2022	via		3 x monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 December 2022	via		3 x monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 March 2023	via		3 x monthly reports on AG Action Plan submitted to the office of the Municipal Manager by 30 June 2023								Proof of submission to the office of the Risk Manager
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COMMUNITY SERVICES

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

IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBP Quarter 1 (1 July 2022 - 30 September 2022)		QUARTER 2 (1 October 2022 - 31 December 2022)		QUARTER 3 (1 January 2023 - 31 March 2023)		QUARTER 4 (1 April 2023 - 30 June 2023)		Progress Report / towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards				
										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
KZN264-CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	0	R100 000.00	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2023	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2022		1 Community Clean-up Campaign Awarenesses conducted by 31 December 2022		1 Community Clean-up Campaign Awarenesses conducted by 31 March 2023		1 Community Clean-up Campaign Awarenesses conducted by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.1	CS 1.1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	0	R814 716.00	365 collections of refuse in the CBD by 30 June 2023	92 Collections done in the CBD by 30 September 2022		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						All 24 Wards			
KZN264-CS-SO: 3.1.2	CS 1.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank)	Number	0	R1 183 380.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2023	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2022		92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2022		90 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 March 2023		91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.3	CS 1.3	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango Town	Number	0	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2023	26 Collections done in Babanango Town by 30 September 2022		26 Collections done in Babanango Town by 31 December 2022		26 Collections done in Babanango Town by 31 March 2023		26 Collections done in Babanango Town by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.4	CS 1.4	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2023	1 Operation Khuculula Campaign done by 30 September 2022		1 Operation Khuculula Campaign done by 31 December 2022		1 Operation Khuculula Campaign done by 31 March 2023		1 Operation Khuculula Campaign done by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.5	CS 1.5	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Development of the Strategic Environmental Assessment	Date	0	R700 000.00	Development of the Environmental Management Framework by 30 June 2023	n/a		n/a		n/a		Environmental Management Framework by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.6	CS 1.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	0	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2023	18 000 black refuse bags supplied to appointed service providers by 30 September 2022		18 000 black refuse bags supplied to appointed service providers by 31 December 2022		18 000 black refuse bags supplied to appointed service providers by 31 March 2023		18 000 black refuse bags supplied to appointed service providers by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.7	CS 1.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	0	R360 000.00	311 740 black refuse bags supplied to urban households by 30 June 2023	77 940 black refuse bags supplied to urban households by 30 September 2022		77 940 black refuse bags supplied to urban households by 31 December 2022		77 940 black refuse bags supplied to urban households by 31 March 2023		77 940 black refuse bags supplied to urban households by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.8	CS 1.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	0	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2023	13200 refuse bags supplied to waste pickers by 30 September 2022		13200 refuse bags supplied to waste pickers by 31 December 2022		13200 refuse bags supplied to waste pickers by 31 March 2023		13200 refuse bags supplied to waste pickers by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.9	CS 1.9	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	0	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2023	900 black refuse bags supplied to refuse trucks by 30 September 2022		900 black refuse bags supplied to refuse trucks by 31 December 2022		900 black refuse bags supplied to refuse trucks by 31 March 2023		900 black refuse bags supplied to refuse trucks by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.10	CS 1.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	0	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2023	4 500 black refuse bags supplied to cleansing services by 30 September 2022		4 500 black refuse bags supplied to cleansing services by 31 December 2022		4 500 black refuse bags supplied to cleansing services by 31 March 2023		4 500 black refuse bags supplied to cleansing services by 30 June 2023						All 24 Wards			
KZN264-CS-SO: 3.1.11	CS 1.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	0	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2023	500 black refuse bags supplied for clean up campaigns by 30 September 2022		500 black refuse bags supplied for clean up campaigns by 31 December 2022		500 black refuse bags supplied for clean up campaigns by 31 March 2023		500 black refuse bags supplied for clean up campaigns by 30 June 2023						All 24 Wards			

KZN266-CS-SO: 3.1.12	CS 1.12	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	Number	0	R5 278 500.00	48 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2022			12 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2022			12 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2023			12 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023			All 24 Wards
KZN266-CS-SO: 9.1	CS 2	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development HIV/AIDS and other related pandemic diseases within the	Number of Local AIDS Council (LAC) meetings held	Number	4	R60 000.00	4 Local AIDS Council meetings held by 30 June 2023	1 LAC meeting held by 30 September 2022			1 LAC meeting held by 31 December 2022			1 LAC meeting held by 31 March 2023			1 LAC meeting held by 30 June 2023			All 24 Wards
KZN266-CS-SO: 10.2	CS 3	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	Provision of Burials to persons who are in need (without competent person to bury. Adult - R2500, Minor - R2000)	Rand Value	0	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury. Adult - R2500, Minor - R2000) by 30 June 2023	qualifying applications approved by 30 September 2022			qualifying applications approved by 31 December 2022			qualifying applications approved by 31 March 2023			qualifying applications approved by 30 June 2023			All 24 Wards
KZN266-CS-SO: 10.1	CS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher - R500)	Rand Value	0	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher - R500) by 30 June 2023	qualifying applications approved by 30 September 2022			qualifying applications approved by 31 December 2022			qualifying applications approved by 31 March 2023			qualifying applications approved by 30 June 2023			All 24 Wards
KZN266-CS-SO: 11.1	CS 4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R20 000.00	Library Week 2023 held by 31 March 2023	n/a			n/a			Library Week 2023 held by 31 March 2023			n/a			All 24 Wards
KZN266-CS-SO: 11.1.1	CS 4.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R20 000.00	Library Week 2023 held by 30 September 2022	Library Week held by 30 September 2022			n/a			n/a			n/a			All 24 Wards
KZN266-CS-SO: 11.1.2	CS 4.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2023	1 Quality of Life Forum Meetings held by 30 September 2022			1 Quality of Life Forum Meetings held by 31 December 2022			1 Quality of Life Forum Meetings held by 31 March 2023			1 Quality of Life Forum Meetings held by 30 June 2023			All 24 Wards
KZN266-CS-SO: 11.2	CS 5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability 2023	Date	n/a	R60 000.00	Disability Programme held by 31 December 2022	n/a			Disability Programme held by 31 December 2022			n/a			n/a			All 24 Wards
KZN266-CS-SO: 20.1.2	CS 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Departmental Extended MANCO Meetings chaired by HOD held by 30 June 2023	3 Departmental Extended MANCO Meeting chaired by HOD by 30 September 2022			3 Departmental Extended Meeting chaired by HOD by 31 December 2022			3 Departmental Extended Meeting chaired by HOD by 31 March 2023			3 Departmental Extended MANCO Meeting held by 30 June 2023			All 24 Wards
KZN266-CS-SO: 20.1.2.1	CS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	4 Manco meetings attended by HOD / Acting HOD by 30 June 2023	1 Manco Meetings attended by HOD / Acting HOD by 30 September 2022			1 Manco Meetings attended by HOD / Acting HOD by 31 December 2022			1 Manco Meetings attended HOD / Acting HOD by 31 March 2023			1 Manco Meetings attended by HOD / Acting HOD by 30 June 2023			All 24 Wards
KZN266-CS-SO: 20.1.2.2	CS 6.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2022			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2022			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2023			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2023			1 to 24
KZN266-CS-SO: 20.1.2.3	CS 6.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2023	3 Community Services Portfolio Committee Meetings attended by 30 September 2022			3 Community Services Portfolio Committee Meetings attended by 31 December 2022			3 Community Services Portfolio Committee Meetings attended by 31 March 2023			3 Community Services Portfolio Committee Meetings attended by 30 June 2023			All 24 Wards
KZN266-CS-SO: 20.1.2.4	CS 6.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 EXCO meetings attended by HOD / Acting HOD by 30 June 2023	3 EXCO meetings attended HOD / Acting HOD by 30 September 2022			3 EXCO meetings attended by HOD / Acting HOD by 31 December 2022			3 EXCO meetings attended by HOD / Acting HOD by 31 March 2023			3 EXCO meetings attended by HOD / Acting HOD by 30 June 2023			All 24 Wards

KZN264-CS-SO: 20.1.2.5	CS 6.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Council Meetings attended by HOD / Acting HOD by 30 June 2023	1 Council Meeting attended by HOD / Acting HOD by 30 September 2022			1 Council Meeting attended by HOD / Acting HOD by 31 December 2022			1 Council Meeting attended by HOD / Acting HOD by 31 March 2023			1 Council Meeting attended by HOD / Acting HOD by 30 June 2023	All 24 Wards
KZN264-CS-SO: 20.1.2.6	CS 6.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 June 2023	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2022			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2022			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 March 2023			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 June 2023	All 24 Wards
KZN264-CS-SO: 20.1.2.7	CS 6.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2023	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2022			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2022			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 March 2023			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 June 2023	All 24 Wards
KZN264-CS-SO: 20.1.2.8	CS 6.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager	Number	4	n/a	4 Quarterly B2B Reports submitted by Department to Municipal Manager by 30 June 2023	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2022			1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 December 2022			1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 March 2023			1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 June 2023	All 24 Wards
KZN264-CS-SO: 20.1.11	CS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by HOD by 30 June 2023	1 Quarterly Risk Register Progress Report submitted by 30 September 2022			1 Quarterly Risk Register Progress Report submitted by 31 December 2022			1 Quarterly Risk Register Progress Report submitted by 31 March 2023			1 Quarterly Risk Register Progress Report submitted by 30 June 2023	All 24 Wards
KZN264-CS-SO: 20.1.11.1	CS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager	Number	4	n/a	4 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 June 2023	1 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 September 2022			1 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 31 December 2022			1 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 31 March 2023			1 Assessments of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 June 2023	All 24 Wards
KZN264-CS-SO: 22.1.3	CS 8	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2022			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2022			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2023			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 June 2023	All 24 Wards
KZN264-CS-SO: 22.1.3.1	CS 8.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year.	Rand Value	0	R19,172,924.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R19 172 924.00 by 30 June 2023	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 30 September 2022			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 31 December 2022			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 31 March 2023			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 31 June 2023	All 24 Wards
KZN264-CS-SO: 22.1.3.2	CS 8.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Extended MANCO Meeting by Head of Department	Number	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Extended MANCO Meeting by Head of Department by 30 June 2023	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Extended MANCO Meeting by Head of Department by 30 September 2022			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Extended MANCO Meeting by Head of Department by 31 December 2022			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Extended MANCO Meeting by Head of Department by 31 March 2023			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Extended MANCO Meeting by Head of Department by 30 June 2023	All 24 Wards	
KZN264-PS-SO 22.2.3	CS 9	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2022			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2022			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2023			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	All 24 Wards	

KZN266-CS-SO: 24.1.3	CS 10	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmental challenges, including	Develop and implement programmes and projects that address the environmental challenges, including	Date of holding of Environmental Week	Date	n/a	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2023	n/a			Environmental Programmes held in 8 Wards by 31 December 2022			Environmental Programmes held in 8 Wards by 31 March 2023			Environmental Programmes held in 8 Wards by 30 June 2023			All 24 Wards
KZN266-CS-SO: 24.1.3.1	CS 10.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	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 Arbor Day	Date	n/a	R40 000.00	Arbor Day 2023 held by 30 September 2022	Arbor Day 2023 held by 30 September 2022			n/a			n/a			n/a			All 24 Wards
KZN266-CS-SO: 24.1.4	CS 11	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	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the implementation of the Alien Plant eradication programme submitted to Council	Number	0	R100 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2022			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2022			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2023			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2023			All 24 Wards

PLANNING AND DEVELOPMENT SERVICES

EMPA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/23 (FINANCIAL YEAR PLANNING & DEVELOPMENT)																											
IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 (1 July 2022 - 30 September 2022)			SDBIP Quarter 2 (1 October 2022 - 31 December 2022)			SDBIP Quarter 3 (1 January 2023 - 31 March 2023)			SDBIP Quarter 4 (1 April 2023 - 30 June 2023)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of realisation	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						
KZN26-DPL SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Identification of land for rental/lease sites	Date	n/a	n/a	Identification of land for rental/lease by 30 June 2023	Prepare a list for rental/lease by 30 September 2022			Submit the list of properties to Portfolio Committee for consideration by 31 December 2022			Submit the list of properties to Portfolio Committee for consideration by 31 March 2023			Submit the list of properties to Council for consideration by 30 June 2023							List of properties for rental/lease. Minutes from Portfolio. Minutes from EXCO. Council Resolution	
KZN26-DPL SO 5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a split of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Number	0	R600 000.00	Redrafting of the proclamation diagram by 30 June 2023	Advertise for appointment of a Service Provider by 30 September 2022			Project Workplan by 31 December 2022			Progress Report by 31 March 2023			Progress Report by 30 June 2023							Advert. Appointment Letter. Project Workplan. Progress Report	
KZN26-DPL SO 5.2.1	DPL 2.1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a split of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2023	Number	0	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2023	Convene 1 meeting by 30 September 2022			n/a			Convene 1 meeting by 31 March 2023			n/a							Agenda, Minutes & Attendance Registers	
KZN26-DPL SO 7.1	DPL 3	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Number of engagements with DoHS regarding housing projects program for 2022/23	Number	n/a	n/a	2 Engagements with DoHS regarding housing projects program as per Gazette notice 03154 of 14 May 2022	1 Letterformal by 30 September 2022			Follow up letter by 31 December 2022			n/a			n/a							All 24 Wards	A proof of submission letters/email to the DoHS
KZN26-DPL SO 7.2	DPL 4	Local Economic Development	To address the demand of housing within the Ulundi Municipal 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 2023	1 Quarterly Housing Forum convened by 30 September 2022			1 Quarterly Housing Forum convened by 31 December 2022			1 Quarterly Housing Forum convened by 31 March 2023			1 Quarterly Housing Forum convened by 30 June 2023							Agenda, Minutes & Attendance Registers	
KZN26-DPL SO 20.1.2	DPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2023	3 Monthly Departmental Meeting chaired by HOD by 30 September 2022			3 Monthly Departmental Meeting chaired by HOD by 31 December 2022			3 Monthly Departmental Meeting chaired by HOD by 31 March 2023			3 Monthly Departmental Meeting chaired by HOD by 30 June 2023							Agenda, Minutes and Attendance Registers	
KZN26-DPL SO 20.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Monthly MANCO meetings attended by Head of Department / Acting HOD by 30 June 2023	2 Monthly MANCO meetings attended by HOD / Acting HOD by 30 September 2022			2 Monthly MANCO meetings attended by HOD / Acting HOD by 31 December 2022			2 Monthly MANCO meetings attended by HOD / Acting HOD by 31 March 2023			2 Monthly MANCO meetings attended by HOD / Acting HOD by 30 June 2023							Attendance Registers	
KZN26-DPL SO 20.1.2.2	DPL 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Quarterly Extended MANCO meetings attended by HOD / Acting HOD by 30 September 2022			1 Quarterly Extended MANCO meetings attended by HOD / Acting HOD by 31 December 2022			1 Quarterly Extended MANCO meetings attended by HOD / Acting HOD by 31 March 2023			1 Quarterly Extended MANCO meetings attended by HOD / Acting HOD by 30 June 2023							1 to 24	Attendance Registers
KZN26-DPL SO 20.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Planning & Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	n/a	n/a	12 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2023	3 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2022			3 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2022			3 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2023			3 Monthly Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2023							Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	
KZN26-DPL SO 20.1.2.4	DPL 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2023	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2022			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2022			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2023			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2023							Attendance Register/ Minutes	
KZN26-DPL SO 20.1.2.5	DPL 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2022			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2022			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2023			1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2023							Attendance Register/ Minutes	
KZN26-DPL SO 20.1.2.6	DPL 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2022			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2022			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2023			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2023							Attendance Register/ Minutes	
KZN26-DPL SO 20.1.2.7	DPL 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2022			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2022			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2023			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2023							Attendance Register/ Minutes	
KZN26-DPL SO 20.1.2.8	DPL 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2022			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2022			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023			1 Quarterly Cogta Circular 88 Template submitted by the office of the Municipal Manager by 30 June 2023							1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN26-CS SO 20.1.11	DPL 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023							Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN26-CS SO 20.1.11.1	DPL 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th 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 MM by the 7th after the end of Q1 ending (30 September 2022)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q1 ending (30 September 2022)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q2 ending (31 December 2022)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q3 ending (31 March 2023)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q4 ending (30 June 2023)							Assessment of the Performance of Service Provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN26-DPL SO 21.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	n/a	R550 000.00	Preparation and approval of the IDP Document by Council by 30 June 2023	Preparation and adoption of the IDP process plan and advertisement by 30 September 2022			Appointment of Service Provider for preparing IDP by 31 December 2022			Council approval of Draft IDP Document by 31 March 2023			Adoption of the Final IDP Document by Council by 30 June 2023							All 24 Wards	Process Plan, Advert and the Council Resolution adopting the Final IDP Document
KZN26-DPL SO 20.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows / Public Consultation held by the Municipality	Number	n/a	R500 000.00	1 IDP Roadshow / Public Consultation held by 30 June 2023	n/a			n/a			n/a			1 IDP Roadshow held by 30 June 2023							All 24 Wards	Public Notice, Attendance Registers and photos
KZN26-DPL SO 20.1.2	DPL 7.2	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	%	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2023	n/a			n/a			n/a			n/a								MEC IDP Assessment letter with Credibility Score

KZN26-DPL SO 21.2	DPL 8	Good Governance and Public Participation	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	R500 000.00	1 IDP Forum / Stakeholder Engagements held by 30 June 2023	n/a									1 IDP Forum / Stakeholder Engagements held by 30 June 2023				Attendance Registers and Minutes of the IDP Forum/Stakeholders	
KZN26-DPL SO 22.1.3	DPL 9	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2020/2022 financial year amounting to R150 000.00	Rand Value	0	R150 000.00	Collection of budgeted Revenue for the Directorate for 2022/2022 financial year amounting to R150 000.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2022 financial year amounting to R17 500.00 by 31 December 2022								Collection of budgeted Revenue for the Directorate for 2022/2022 financial year amounting to R37 500.00 by 31 March 2023				Collection of budgeted Revenue for the Directorate for 2022/2022 financial year amounting to R37 500.00 by 30 June 2023	Income and expenditure report	
KZN26-DPL SO 22.1.1	DPL 9.1	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget within budgetary limits of R4 147 612.90	Rand Value	0	R4 147 612.90	Containment of operational expenditure budget within budgetary limits of R4 147 612.90 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R29 522.58 by 30 September 2022								Containment of operational expenditure budget within budgetary limits of R1 244 283.60 by 31 March 2023				Containment of operational expenditure budget within budgetary limits of R1 244 283.60 by 30 June 2023	Income and expenditure report	
KZN26-DPL SO 22.1.3.2	DPL 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2022								3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2023				3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023	Agenda and Minutes All 24 Wards	
KZN26-DPL SO 22.3	DPL 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the implementation of A.G Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of A.G Action Plan submitted to the Municipal Manager by 30 September 2022								3 Monthly Progress Reports on the implementation of A.G Action Plan submitted to the Municipal Manager by 31 March 2023				3 Monthly Progress Reports on the implementation of A.G Action Plan submitted to the Municipal Manager by 30 June 2023	Progress Reports and Proof of submission	
KZN26-DPL SO 23.1.1	DPL 11	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	n/a	R400 000.00	Preparation and adoption of the Spatial Development Framework by 30 June 2023	Advertise for appointment of a Service Provider by 30 September 2022								Advertisement of Draft SDF by 31 March 2023				Adoption of the SDF by Council by 30 June 2023	All 24 Wards	Project Work plan, Advert, Council resolution
KZN26-DPL SO 23.1.2	DPL 12	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	n/a	R500 000.00	Development of Draft CBD Master Plan by 30 June 2023	n/a								n/a				Progress report, Draft CBD master plan	12	Progress report, Draft CBD master plan
KZN26-DPL SO 23.1.1.2	DPL 12.1	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	n/a	R115 000.00	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2023	n/a								Assessment of the project by the Service Provider by 31 December 2022				Submission of application to Joint Municipal Planning Tribunal (JMPT) for consideration by 30 June 2023	12	Letter confirming receipt of Application and assessment progress. Proof of submission to the Joint Municipal Planning Tribunal (JMPT)
KZN26-DPL SO 23.1.2.2	DPL 12.2	Spatial and Environmental	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	n/a	R300 000.00	Unit A Layout Amendment by 30 June 2023	Follow up on Advertisement of the project by the Service Provider by 30 September 2022								n/a				Submission of application to Joint Municipal Planning Tribunal (JMPT) for consideration by 30 June 2023	18	Follow-up Letter (email to the Service Provider, Proof of submission to the Joint Municipal Planning Tribunal (JMPT)
KZN26-DPL SO 24.1.2	DPL 13	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 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2022								3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2023				3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2023	Inspection Forms	
KZN26-DPL SO 24.1.2.1	DPL 13.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	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 meeting all requirements	%	n/a	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2023	100 % of Building Plans approved within 60 days of meeting all requirements by 30 September 2022								100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2023				100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2023	Building Plan Register, Letter of Approval / Disapproval Letter	

PROTECTION SERVICES

KZN06-PS-SO 20.1.1	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	1 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Monthly Manco meetings attended by HOD / Acting HOD by 31 September 2022	1 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2022	1 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2023		1 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2023	All 24 Wards	Attendance Registers
KZN06-PS-SO 20.1.2.2	PS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	4	n/a	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2023	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 September 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2023		1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2023	All 24 Wards	Attendance Registers
KZN06-PS-SO 20.1.2.3	PS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Protection Services Portfolio Committee Meetings attended by the Head of Department	Number	12	n/a	1 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2023	1 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 September 2022	1 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 December 2022	1 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 March 2023		1 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2023	All 24 Wards	Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN06-PS-SO 20.1.2.4	PS 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 September 2022	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2022	1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2023		1 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2023	All 24 Wards	Attendance Registers
KZN06-PS-SO 20.1.2.5	PS 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	1 Quarterly Council Meeting attended by Head of Department / Acting HOD by 30 June 2023	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 September 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2023		1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2023	All 24 Wards	Attendance Registers
KZN06-PS-SO 20.1.2.6	PS 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	1 Quarterly Audit & Performance Committee Meeting attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 September 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 December 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 31 March 2023		1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 June 2023	All 24 Wards	Attendance Registers
KZN06-PS-SO 20.1.2.7	PS 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	1 Quarterly MPAC Meeting attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 September 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2023		1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2023	All 24 Wards	Attendance Registers
KZN06-PS-SO 20.1.2.8	PS 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 September 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023		1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2023	1 to 24	COGTA Circular 88 Template. A Proof of date of submission to the office of the Municipal Manager
KZN06-PS-SO 20.1.11	PS 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	1	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 September 2022	1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2022	1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023		1 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023	All 24 Wards	Quarterly Risk Register Progress Reports submitted as Part of date of submission to Risk Management Unit
KZN06-PS-SO 20.1.11.1	PS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	0	n/a	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2023	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q1 ending 31 September 2022	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q2 ending 31 December 2022	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q3 ending 31 March 2023		1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM by the 7th after the end of Q4 ending 30 June 2023	All 24 Wards	Assessment of the Performance of Service Providers signed by the HOD and Proof of submission to the Municipal Manager
KZN06-PS-SO 20.1.13	PS 7	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget within budgetary limits of R11 412 213.00 by 30 June 2023	Rand Value	0	R11 875 021.02	Containment of operational expenditure budget within budgetary limits of R4 263 000.00 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R4 263 000.00 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R4 263 000.00 by 31 December 2022	Containment of operational expenditure budget within budgetary limits of R4 263 000.00 by 31 March 2023		Containment of operational expenditure budget within budgetary limits of R4 263 000.00 by 30 June 2023	All 24 Wards	Income & Expenditure Reports
KZN06-PS-SO 20.1.13.1	PS 7.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collected budgeted Revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	12	R9 400 000.00	Collection of R9 400 000.00 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R2 300 000.00 on the budgeted revenue for the Directorate by 30 September 2022	Collection of R2 300 000.00 on the budgeted revenue for the Directorate by 31 December 2022	Collection of R2 300 000.00 on the budgeted revenue for the Directorate by 31 March 2023		Collection of R2 300 000.00 on the budgeted revenue for the Directorate by 30 June 2023	All 24 Wards	Income & Expenditure Report
KZN06-PS-SO 20.1.13.2	PS 7.2	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	n/a	n/a	12 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023	1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 September 2022	1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2022	1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2023		1 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023	All 24 Wards	Agenda and Minutes
KZN06-PS-SO 20.2.1	PS 8	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a sound financial practices	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	n/a	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	1 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 September 2022	1 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2022	1 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2023		1 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission

CORPORATE SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR- CORPORATE SERVICES

DP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBP Quarter 1 (1 July 2022 - 30 September 2022)			SDBP Quarter 2 (1 October 2022 - 31 December 2022)			SDBP Quarter 3 (January 2023 - 31 March 2023)			SDBP Quarter 4 (1 April 2023 - 30 June 2023)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken (to be taken and date of finalisation)			
										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						
KZN26-CMS SO 10.1	CMS 1	Local Economic Development	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 by 30 June 2023	Rand Value	0	R3 650 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2022			3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2022			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2023			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023								
KZN26-CMS SO 10.2	CMS 2	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	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2022/2023 financial year	Date	n/a	n/a	Review and adoption of the Indigent Register for implementation in the 2022/2023 financial year by 30 June 2023	n/a			Data collection in 24 Wards by 31 December 2022			Confirmation of date: Perfolo & Council by 31 March 2023			Approval of Indigent Register by 30 June 2023								
KZN26-CMS SO 14.1	CMS 3	Local Economic Development	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 Business Incubation Programs per local Point conducted through SMAE's Workshops by 30 June 2023	Number	0	n/a	2 Business Incubation Program per local point to be conducted through SMAE's Workshops by 30 June 2023	n/a			1 Workshop conducted by 31 December 2022			n/a			1 Workshop conducted by 30 June 2023								
KZN26-CMS SO 14.1.1	CMS 3.1	Local Economic Development	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 by 30 June 2023	Number	0	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2023	n/a			n/a			n/a			Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2023								
KZN26-CMS SO 14.1.2	CMS 3.2	Local Economic Development	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	%	0	R2,160,000.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2023	n/a			n/a			50% on expenditure on the budget for implementation of LED Projects by 31 March 2023			50% on expenditure on the budget for implementation of LED Projects by 30 June 2023								
KZN26-CMS SO 14.2	CMS 4	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by June 2023	Number	0	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by June 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2022			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2022			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2023			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2023								
KZN26-CMS SO 14.1	CMS 5.1	Local Economic Development	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																							
KZN26-CMS SO 15.1	CMS 6	Municipal Transformation and Organisational Development	To ensure that all positions within the organization 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 2022/2023 financial year	Date	24/06/2020	n/a	Review and approval of the Organogram for implementation in the 2022/2023 financial year by 30 June 2023	n/a			n/a			Consultation with Departments, Consultation with the LLF by 31 March 2023			Council approval and adoption of stakeholder agreed organograms by 30 June 2023								
KZN26-CMS SO 15.2	CMS 7	Municipal Transformation and Organisational Development	To ensure that all positions within the organization 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	0	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2022			3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2022			3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2023			3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2023								
KZN26-CMS SO 15.3	CMS 8	Municipal Transformation and Organisational Development	To ensure that all positions within the organization 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 MM on the implementation of Job Evaluation Outcomes by 30 June 2023	Date	n/a	R782,040.00	1 report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes by 30 June 2023	n/a			n/a			n/a			1 report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes by 30 June 2023								
KZN26-CMS SO 15.3.1	CMS 8.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organization of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Attending Quarterly Provincial Job Evaluation Committee meetings	Date	n/a	R10 000.00	4 Quarterly Meetings for the Provincial Job Evaluation Committee attended by 30 June 2023	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 September 2022			1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 December 2022			1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 March 2023			1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 June 2023								
KZN26-CMS SO 16.1	CMS 9	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2023	n/a			n/a			n/a			Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2023								
KZN26-CMS SO 16.2	CMS 10	Municipal Transformation and Organisational Development	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	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2023	n/a			n/a			Submission of Draft to Local Labour Forum by 31 March 2023			Final approval by Council by 30 June 2023								

KZN26-CMS SO 18.4	CMS 11	Municipal Transformation and Organisational Development	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 the Workplace Skills Plan	Percentage	na	na	95% - 100% of Workplace Skills Plan budget spent by 30 June 2023	na	na	na	na	na	na	95% - 100% of Workplace Skills Plan budget spent by 30 June 2023							
KZN26-CMS SO 18.4.1	CMS 11.1	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan (NOF rated / short courses)	Number of staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2023	Number	na	R650 000.00	60 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2023	na	na	na	na	na	na	60 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2023							
KZN26-CMS SO 17.1	CMS 12	Municipal Transformation and Organisational Development	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour by 30 January 2023	Date	na	na	Employment Equity Report submitted to Department of Labour by 30 January 2023	na	na	na	na	na	Employment Equity Report submitted to Department of Labour by 30 January 2023								
KZN26-CMS SO 18.1.1	CMS 13	Good governance and public participation	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	Installation and implementation of an Electronic Records Management System	Date	na	R800 000.00	Installation and implementation of an Electronic Records Management System by 30 June 2023	na	na	Advertisement & Appointment of a Service Provider by 31 October 2022	na	na	Installation of software and training of users by 31 March 2023	Implementation of electronic records management system by 30 June 2023				Tendering process suspended			To be achieved in the next financial year
KZN26-CMS SO 18.1.2	CMS 14	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Radio Slot broadcasts (Nguna FM)	Number	0	R720 000.00	12 Monthly Radio Slot broadcasts (Nguna FM) by 30 June 2023	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2022	na	na	na	na	3 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2022								
KZN26-CMS SO 18.1.2.1	CMS 14.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Radio Slot broadcasts (Zulaland FM)	Number	0	R720 000.00	12 Monthly Radio Slot broadcasts (Zulaland FM) by 30 June 2023	3 Monthly Radio Slot broadcasts (Zulaland FM) by 30 September 2022	na	na	na	na	3 Monthly Radio Slot broadcasts (Zulaland FM) by 31 December 2022								
KZN26-CMS SO 18.1.2.2	CMS 14.2	Good governance and public participation	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	na	na	Communication Strategy reviewed and adopted by Council by 30 June 2022	na	na	na	na	na	Communication Strategy reviewed and adopted by 30 June 2023								
KZN26-CMS SO 18.1.2.3	CMS 14.3	Good governance and public participation	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	na	na	4 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 30 June 2023	1 Public Notice issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 30 September 2022	na	na	na	na	1 Public Notice issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 31 March 2023								
KZN26-CMS SO 18.1.2.4	CMS 14.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments of R750 000.00 to the service provider for municipal branding & advertising	Rand Value	na	R3 000 000.00	12 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 June 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2022	na	na	na	na	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2023								Remittance attached appointment process in progress
KZN26-CMS SO 18.1.2.5	CMS 14.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental Meetings chaired by Head of Department	Number	0	na	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2023	3 Monthly Departmental Meetings chaired by HOD by 30 September 2022	na	na	na	na	3 Monthly Departmental Meetings chaired by HOD by 31 March 2023								
KZN26-CMS SO 18.1.2.8	CMS 14.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly MANCO Meetings attended by Head of Department / Acting HOD	Number	0	na	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2023	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2022	na	na	na	na	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2023								
KZN26-CMS SO 18.1.2.7	CMS 14.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	0	na	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2023	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2022	na	na	na	na	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2023								
KZN26-CMS SO 18.1.2.3	CMS 14.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	12	na	12 Monthly Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2023	3 Monthly Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2022	na	na	na	na	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 March 2023								
KZN26-CMS SO 18.1.2.5	CMS 14.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Local Labour Forum Meetings attended by the Head of Department / Deputy	Number	12	na	12 Monthly Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2023	3 Monthly Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2022	na	na	na	na	3 Local Labour Forum Meetings attended by HOD / Deputy by 31 March 2023								
KZN26-CMS SO 18.1.2.10	CMS 14.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	na	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 September 2022	na	na	na	na	1 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 31 March 2023								
KZN26-CMS SO 18.1.2.11	CMS 14.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	na	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2023	3 Monthly EXCO meetings attended by HOD / Acting HOD by 30 September 2022	na	na	na	na	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2023								
KZN26-CMS SO 18.1.2.12	CMS 14.12	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	na	4 Quarterly Council Meetings attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2022	na	na	na	na	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2023								
KZN26-CMS SO 18.1.2.13	CMS 14.13	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	na	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2023	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2022	na	na	na	na	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 March 2023								

KZN26-CMS SO 18.12.14	CMS 14.14	Good Governance and Public Participation	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	via	CMS 14.14	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2022						1 Quarterly EXCO meetings convened and provision of secretariat held by 31 March 2023													
KZN26-CMS SO 18.1.3	CMS 15	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	0	via		12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2023	3 Monthly EXCO meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2022						12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2023													
KZN26-CMS SO 18.1.1.1	CMS 15.1	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees	Number	0	via		48 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2023	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2022						12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2022													
KZN26-CMS SO 18.1.3.2	CMS 15.2	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	0	via		4 Quarterly Council meetings convened and provision of secretariat by 30 June 2023	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2022						1 Quarterly Council meeting convened and provision of secretariat by 31 December 2022													
KZN26-CMS SO 18.1.3.3	CMS 15.3	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly MPAC Meetings convened by 30 June 2022	Number	0	via		4 Quarterly MPAC meetings convened by 30 June 2023	1 Quarterly MPAC meeting convened by 30 September 2022						1 Quarterly MPAC meeting convened by 31 December 2022													
KZN26-CMS SO 18.1.3.4	CMS 15.4	Good governance and public participation	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Reports submitted to Council on the implementation of Council Resolutions	Number	via	via		12 Monthly Reports submitted to Council on the implementation of Council Resolutions by June 2023	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2022						3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2022													
KZN26-CMS SO 18.1.4	CMS 16	Good governance and public participation	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	Number	0	via		47 Councilors & 2 Traditional Leaders who attended training (NCF rated / short courses) against the Skills Development Plan by 30 June 2023	via						1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023													
KZN26-CMS SO 18.1.10	CMS 17	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	via		12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022						3 Monthly Risk Register Progress Report submitted by HOD by 31 December 2022													
KZN26-CMS SO 18.1.10.1	CMS 17.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager	Number	0	via		4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 30 September 2022						1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the Municipal Manager by 31 December 2022													
KZN26-CMS SO 18.2.1	CMS 17.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	Date	via	via		Ward Committees training by conducted by 31 March 2023	via						via													
KZN26-CMS SO 18.2.2	CMS 18	Good governance and public participation	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	via	via		Review and adoption by Council of the Public Participation Strategy by 30 June 2023	via						via													
KZN26-CMS SO 18.2.2.1	CMS 18.1	Good governance and public participation	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 R720 000.00 per meeting attended per Ward Committee Member	Number	0	R2 880 000.00		12 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 June 2023	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 September 2022						3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 December 2022													
KZN26-CMS SO 18.2.2.2	CMS 18.2	Good governance and public participation	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	0	via		4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2023	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2022 (4th)						1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2022 (1st)													
KZN26-CMS SO 18.2.2.3	CMS 18.3	Good governance and public participation	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	0	R1 244 462.00		Holding of 'Talking Council to the People' event by 30 June 2023	via						3 monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 31 March 2023													
KZN26-CMS SO 18.2.3	CMS 19	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incultation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register	Number	0	via		12 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 30 June 2023	3 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 30 September 2022						3 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 31 December 2022													
KZN26-CMS SO 18.2.3.1	CMS 19.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incultation of a customer care approach to the municipal administration	Date of installation of a New Telecommunication System	Date	0	R1 200 000.00		Installation of a New Telecommunication System by 30 June 2023	via						via													

KZN26-CMS SO 18.2.3.2	CMS 19.2	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Basic Customer Satisfaction Survey is Conducted	Date	nil	nil	Customer Satisfaction Survey be Conducted by 30 June 2023	nil	nil	nil	nil	nil	nil	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2023								
KZN26-CMS SO 18.2.3.3	CMS 19.3	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	nil	nil	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2023	nil	nil	nil	nil	nil	nil	nil								
KZN26-CMS SO 18.2.3.4	CMS 19.4	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaigns / Workshops conducted	Number	nil	nil	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2022	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2022	nil	nil	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R81 000.00 by 31 March 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R81 000.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R81 000.00 by 30 June 2023									
KZN26-CMS SO 20.1.3	CMS 20	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year (Community Halls & Sports Facilities)	Rand Value	nil	R124 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R24 000.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R81 000.00 by 30 September 2022	nil	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R81 000.00 by 31 December 2022	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 31 March 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 30 June 2023	Reduction of booking due to Covid 19	Target to be reviewed							
KZN26-CMS SO 20.1.3.1	CMS 20.1	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year (Rental for Market Stalls)	Rand Value	nil	R235 200.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R235 200.00 by 30 June 2023 (Rental for Market Stalls)	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 30 September 2022	nil	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 31 December 2022	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 31 March 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 30 June 2023 (Business Permit & License)	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 30 June 2023									
KZN26-CMS SO 20.1.3.2	CMS 20.2	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year (issuing of Business Licenses)	Rand Value	nil	R60 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R60 000.00 by 30 June 2023 (Business Permit & License)	nil	nil	nil	Containment of operational expenditure budget within budgetary limits of R7 405 771.50 by 31 March 2023	Containment of operational expenditure budget within budgetary limits of R7 405 771.50 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R7 405 771.50 by 30 June 2023									
KZN26-CMS SO 20.1.3.3	CMS 20.3	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits	Rand Value	nil	R30 423 086.00	Containment of operational expenditure budget within budgetary limits of R1 657 771.50 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R1 657 771.50 by 30 September 2022	nil	Containment of operational expenditure budget within budgetary limits of R1 657 771.50 by 31 December 2022	3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2023	3 Monthly Progress Reports on the implementation of the Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023	3 Monthly Progress Reports on the implementation of the Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023									
KZN26-CMS SO 20.1.4	CMS 20.4	Municipal Financial Viability and Management	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number	nil	nil	12 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2023	3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2022	nil	3 Monthly Progress Reports on the implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2022	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2023									
KZN26-CMS SO 20.2.3	CMS 21	Municipal Financial Viability and Management	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress monthly reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	0	nil	12 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2022	nil	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2022	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2023									