

FINAL 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 Final 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 Council's Integrated Development Plan (IDP) and the Budget for 2022/2023.

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1. FOREWORD BY HIS WORSHIP THE MAYOR

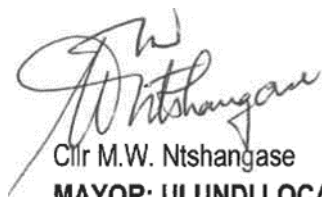
It is my greatest pleasure that I present the Final Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP 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.



Cllr M.W. Ntshangase

MAYOR: ULUNDI LOCAL MUNICIPALITY

2. Vision & Mission

VISION

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

MISSION

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

3. Legislative Mandate

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

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

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

Section 1 of the MFMA defines the SDBIP as:

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

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

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

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

4. The SDBIP Process

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

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

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

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

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

5. **Monitoring and Evaluation**

The Municipal Council 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

Developmental Goals	Objective	Strategies
G: 1 Electricity	SO: 1 To provide an effective electricity distribution service within the license area of the Municipality (i.e., for those areas where the Municipality holds the distribution license)	1.1 Development and implementation of planned preventative maintenance programme
		1.2 Facilitate the construction of electrification project within the license area of the municipality
G: 2 Roads and Storm Water	SO: 2 Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	2.1 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
		2.2 Construction, maintenance and upgrading of the roads and storm water network
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 Land Used Management Scheme
		5.2 Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas
G: 6 Disaster Management	SO: 6 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	6.1 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality

Key Performance Area: Local Economic Development

Goals	Objective	Strategies
G: 7 Housing	SO: 7 To address the demand of housing within the Ulundi municipal area	7.1 Identification and prioritisation of housing projects within the municipal area
		7.2 Management of the construction and completion of all funded housing projects
G: 8 HIV / AIDS	SO: 8 To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	8.1 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support
G: 9 Poverty Alleviation	SO: 9 To assist communities in addressing the ravages of poverty prevalent within the Municipality	9.1 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
		9.2 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 10 Special Groups	SO: 10 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	10.1 Development and implementation of projects and programmes that focus on youth matters
		10.2 Development and implementation of programmes and projects that provide for the disabled and the elderly
G: 11 Safety and Security	SO: 11 Maintenance of an environment that promotes safety and security of all communities within the Municipality	11.1 Facilitation of the provision for a security service to the municipality
		11.2 Review and evaluate a strategy to deal with stray animals in the municipal area
G: 12 Transport	SO: 12 To ensure the full functionality of the Driving License Testing Centre	12.1 Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
G: 13 Local Economic Development	SO: 13	13.1 Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation

Goals	Objective	Strategies
	To uplift communities and contribute to the alleviation of poverty by stimulating employment.	<p data-bbox="1173 97 2123 245">13.2 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="1173 252 2123 395">13.3 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.</p>
G: 14 Development of SMMEs	SO: 14 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	14.1 Enhance and develop entrepreneurial skills among the communities in the municipality

Key Performance Area: Municipal Institutional Development & Transformation

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

Key Performance Area: Good Governance and Public Participation

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

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

Key Performance Area: Municipal Financial Viability and Management

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

Key Performance Area: Spatial and Environmental

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

7. CONCLUSION

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

Annexures 1: Monthly Projections:- CAPEX

KZN266 Ulundi - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 27/02/2023

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25	
		Original Budget A	Prior Adjusted 5 A1	Accum. Funds 6 B	Multi-year capital 7 C	Unfore. Unavoid. 8 D	Nat. or Prov. Govt 9 E	Other Adjusts. 10 F	Total Adjusts. 11 G	Adjusted Budget 12 H	Adjusted Budget	Adjusted Budget	
R thousands													
Capital expenditure - Vote													
Multi-year expenditure to be adjusted	2												
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be adjusted	2												
Vote 1 - Executive & Council		-	-	-	-	-	-	863	863	863	904	948	
Vote 2 - Finance and Admin		-	-	-	-	-	-	500	500	500	524	549	
Vote 3 - Internal Audit		-	-	-	-	-	-	500	500	500	524	549	
Vote 4 - Community and Social Services		34 104	-	-	-	-	-	-	-	34 104	35 741	37 457	
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Public Safety		318	-	-	-	-	-	(318)	(318)	-	-	-	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Road Transport		3 411	-	-	-	-	-	-	-	3 411	3 575	3 746	
Vote 11 - Energy Sources		296	-	-	-	-	-	(296)	(296)	-	-	-	
Vote 12 - Waste Water Management		53	-	-	-	-	-	(53)	(53)	-	-	-	
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total		38 182	-	-	-	-	-	1 197	1 197	39 378	41 269	43 249	
Total Capital Expenditure - Vote		38 182	-	-	-	-	-	1 197	1 197	39 378	41 269	43 249	
Capital Expenditure - Functional													
Governance and administration		-	-	-	-	-	-	1 863	1 863	1 863	1 952	2 046	
Executive and council		-	-	-	-	-	-	863	863	863	904	948	
Finance and administration		-	-	-	-	-	-	500	500	500	524	549	
Internal audit		-	-	-	-	-	-	500	500	500	524	549	
Community and public safety		34 422	-	-	-	-	-	(318)	(318)	34 104	35 741	37 457	
Community and social services		34 104	-	-	-	-	-	-	-	34 104	35 741	37 457	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	
Public safety		318	-	-	-	-	-	(318)	(318)	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	
Economic and environmental services		3 411	-	-	-	-	-	-	-	3 411	3 575	3 746	
Planning and development		-	-	-	-	-	-	-	-	-	-	-	
Road transport		3 411	-	-	-	-	-	-	-	3 411	3 575	3 746	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	
Trading services		349	-	-	-	-	-	(349)	(349)	-	-	-	
Energy sources		296	-	-	-	-	-	(296)	(296)	-	-	-	
Water management		-	-	-	-	-	-	-	-	-	-	-	
Waste water management		53	-	-	-	-	-	(53)	(53)	-	-	-	
Waste management		-	-	-	-	-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure - Functional	3	38 182	-	-	-	-	-	1 197	1 197	39 378	41 269	43 249	
Funded by:													
National Government		37 515	-	-	-	-	-	-	-	37 515	39 316	41 203	
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	
District Municipality		-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	
Transfers recognised - capital	4	37 515	-	-	-	-	-	-	-	37 515	39 316	41 203	
Borrowing		-	-	-	-	-	-	-	-	-	-	-	
Internally generated funds		666	-	-	-	-	-	1 197	1 197	1 863	1 952	2 046	
Total Capital Funding		38 182	-	-	-	-	-	1 197	1 197	39 378	41 269	43 249	

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by standard classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SB7 and to Adjustments Budget Financial Performance (revenue and expenditure)
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Additional cash-backed accumulated funds/unspent funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been
- Increases of funds approved under MFMA section 31
- Adjustments approved in accordance with MFMA section 29
- Adjustments to transfers from National or Provincial Government
- Adjusts: = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

11. G = B + C + D + E + F

12. Adjusted Budget H = (A or A1/2 etc) + G

check balance

-39 378 419,00

Annexures 2: Monthly Projection :-OPEX

KZN266 Ulundi - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 27/02/2023

Description	Ref	Budget Year 2022/23									Budget Year +1 2023/24	Budget Year +2 2024/25
		Original Budget A	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjus. 8 F	Total Adjus. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
R thousands	1											
Revenue By Source												
Property rates	2	109 226	-	-	-	-	-	-	-	109 226	114 469	119 964
Service charges - electricity revenue	2	78 875	-	-	-	-	-	-	-	78 875	82 661	86 629
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	9 559	-	-	-	-	-	-	-	9 559	10 017	10 498
Rental of facilities and equipment		1 569	-	-	-	-	(492)	(492)	1 077	1 129	1 183	
Interest earned - external investments		1 000	-	-	-	-	200	200	1 200	1 258	1 318	
Interest earned - outstanding debtors		-	-	-	-	-	4 058	4 058	4 058	4 253	4 457	
Dividends received		-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		150	-	-	-	-	(50)	(50)	100	105	110	
Licences and permits		-	-	-	-	-	-	-	-	-	-	
Agency services		2 174	-	-	-	-	(374)	(374)	1 800	1 886	1 977	
Transfers and subsidies		196 272	-	-	-	-	-	-	196 272	205 693	215 567	
Other revenue	2	2 173	-	-	-	-	(1 400)	(1 400)	773	810	849	
Gains		-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		400 998	-	-	-	-	1 943	1 943	402 941	422 282	442 552	
Expenditure By Type												
Employee related costs		162 951	-	-	-	-	-	-	162 951	170 773	178 970	
Remuneration of councillors		17 615	-	-	-	-	-	-	17 615	18 460	19 346	
Debt impairment		16 790	-	-	-	-	(4 000)	(4 000)	12 790	13 403	14 047	
Depreciation & asset impairment		37 125	-	-	-	-	(12 000)	(12 000)	25 125	26 331	27 595	
Finance charges		-	-	-	-	-	-	-	-	-	-	
Bulk purchases - electricity		100 000	-	-	-	-	15 000	15 000	115 000	120 520	126 305	
Inventory consumed		6 777	-	-	-	-	(2 626)	(2 626)	4 152	4 351	4 560	
Contracted services		44 321	-	-	-	-	24 366	24 366	68 687	71 984	75 439	
Transfers and subsidies		1 146	-	-	-	-	200	200	1 346	1 410	1 478	
Other expenditure		40 447	-	-	-	-	(377)	(377)	40 070	41 993	44 009	
Losses		-	-	-	-	-	-	-	-	-	-	
Total Expenditure		427 171	-	-	-	-	20 563	20 563	447 734	469 226	491 749	
Surplus/(Deficit)		(26 173)	-	-	-	-	(18 620)	(18 620)	(44 793)	(46 943)	(49 197)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		44 888	-	-	-	-	-	-	44 888	47 043	49 301	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) before taxation		18 715	-	-	-	-	(18 620)	(18 620)	95	99	104	
Taxation		-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after taxation		18 715	-	-	-	-	(18 620)	(18 620)	95	99	104	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality		18 715	-	-	-	-	(18 620)	(18 620)	95	99	104	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	
Surplus/ (Deficit) for the year		18 715	-	-	-	-	(18 620)	(18 620)	95	99	104	

References

- Classifications are revenue sources and expenditure type
- Detail to be provided in Table SB1
- Only complete if a previous adjusted budget has been approved in the same financial year. Reflect most recent adjusted budget.
- Additional cash-backed accumulated funds/unused funds (MFMA section 18(1)(b) and section 28(2)(e)) identified after the Original Budget approved and after annual financial statements audited (note: only where underspending could not reasonably have been foreseen)
- Increases of funds approved under MFMA section 31
- Adjustments approved in accordance with MFMA section 29
- Adjustments to transfers from National or Provincial Government
- Adjus. = 'Other' Adjustments proposed to be approved; including revenue under-collection (MFMA section 28(2)(a)); additional revenue appropriation on existing programmes (section 28(2)(b)); projected savings (section 28(2)(d)); error correction (section 28(2)(f))

9. $G = B + C + D + E + F$

10. Adjusted Budget $H = (A \text{ or } A1/2 \text{ etc}) + G$

Revenue total	445 886 384	-	-	-	-	-	1 942 789	1 942 789	447 829 173	469 324 973	491 852 572
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**Final 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	National KPA / B2B Pillars	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	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 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: 9.2	FS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	R744 229.81	100% consumer accounts with refuse rebates by 30 June 2023	100% consumer accounts with refuse rebates by 30 September 2022				100% consumer accounts with refuse rebates by 31 December 2022				100% consumer accounts with refuse rebates by 31 March 2023							All 24 Wards	Billing Report	
KZN266-FS-SO: 9.2.1	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	R1 356 521.73	100% of consumer accounts with property rates rebates by 30 June 2023	100% of consumer accounts with property rates rebates by 30 September 2022				100% of consumer accounts with property rates rebates by 31 December 2022				100% of consumer accounts with property rates rebates by 31 March 2023							All 24 Wards	Billing Report	
KZN266-FS-SO 13.3	FS 2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	1	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023	n/a				n/a				2								All 24 Wards	Appointment letters
KZN266-FS-SO 13.3.1	FS 2.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2023	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2022 (Q4)				1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2022 (Q1)				1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2023 (Q2)								All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-FS-SO 18.1.2	FS 3		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 2022				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								All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 18.1.2.1	FS 3.1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2022				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								All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)	
KZN266-FS-SO 18.1.2.2	FS 3.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	n/a				n/a				1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023								All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution	
KZN266-FS-SO 18.1.2.3	FS 3.3	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN266-FS-SO 18.1.11	FS 4	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 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								All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-FS-SO 18.1.11.1	FS 4.1	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2022)				1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2022)				1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)								All 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-FS-SO 18.3.1	FS 5	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 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									Quarterly Report & Council Resolution	

KZN266-FS-SO 18.3.1.1	FS 5.1	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of MscOA Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 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							Agenda, Attendance Register and Minutes of meeting	
KZN266-FS-SO 18.3.2	FS 6	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 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 2023							All 24 Wards	Property Register
KZN266-FS-SO 18.3.2.1	FS 6.1	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2023	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2022			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							All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 20.1.1	FS 7	To ensure that the municipality remains financially viable.	Development and implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	26/05/2022	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							All 24 Wards	Council Resolution
KZN266-FS-SO 20.1.2	FS 8	To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R2 000 000.00	R1 300 000.00	Reduction of Debt amounting to R1 300 000.00 owed by customers on a quarterly basis by 30 June 2023	Reduction of Debt owed by customers by R325 000.00 by 30 September 2022			Reduction of Debt owed by customers by R325 000.00 by 31 December 2022			Reduction of Debt owed by customers by R325 000.00 by 31 March 2023			Reduction of Debt owed by customers by R325 000.00 by 30 June 2023							All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 20.1.2.1	FS 8.1	To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy.	Rand Value	R5 000 000.00	R2 500 000.00	Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2023	Reduction of Debt owed by customers by R625 000.00 by 30 September 2022			Reduction of Debt owed by customers by R625 000.00 by 31 December 2022			Reduction of Debt owed by customers by R625 000.00 by 31 March 2023			Reduction of Debt owed by customers by R625 000.00 by 30 June 2023							All 24 Wards	Age Analysis
KZN266-FS-SO 20.1.3	FS 9	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2022			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							All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 20.1.3.1	FS 9.1	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	R17 614 583.00	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 September 2022			3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 December 2022			3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2023			3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 June 2023							All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 9.2	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	R162 951 154.00	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 September 2022			3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 December 2022			3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 March 2023			3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 June 2023							All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.3	FS 9.3	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	R45 162 711.00	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 September 2022			3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 December 2022			3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2023			3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2023							All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.4	FS 9.4	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year	Rand Value	R104 629 000.00	R109 226 461.27	Collection of R109 226 461.27 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 September 2022			Collection of R12 600 000.00 on the budgeted revenue for the Directorate by 31 December 2022			Collection of R12 600 000.00 on the budgeted revenue for the Directorate by 31 March 2023			Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 June 2023							All 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 20.1.3.5	FS 9.5	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure incurred by the Directorate for 2022/2023 financial year within budgetary limits	Rand Value	R37 739 596,68	R11 294 014.00	Containment of operational expenditure incurred by the financial year for the financial year 2022/2023 within budgetary limits of R11 294 014.00 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 30 September 2022			Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 31 December 2022			Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 31 March 2023			Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 30 June 2023							All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 20.2.1	FS 10	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2023	n/a	Approved Financial Policies and Procedures by 31 May 2023	n/a			n/a			n/a			Approved Financial Policies and Procedures by 31 May 2023							All 24 Wards	Council Resolution
KZN266-FS-SO 20.2.3	FS 11	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 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 2021/2022 financial year to the Auditor-General by 31 August 2022			n/a			n/a			n/a							All 24 Wards	Proof of submission to Auditor-General

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

KZN266-FS-SO 20.2.3.1	FS 11.1	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 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					All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 20.3.1	FS 12	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2023	n/a				n/a				Adjustment Budget be approved by Council by 28 February 2023					All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.1	FS 12.1	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2023/2024 Financial Year is approved by Council	Date	31/03/2023	n/a	Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023	n/a				n/a				Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023					All 24 Wards	Council Resolution and proof of submission (Data strings)
KZN266-FS-SO 20.3.1.2	FS 12.2	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	0	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2023	n/a				n/a				n/a					All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 20.3.1.3	FS 12.3	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 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				n/a					All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.4	FS 12.4	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 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 2022	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022				n/a				n/a					All 24 Wards	Council Resolution and proof of submission

TECHNICAL SERVICES

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

IDP Reference	Project Number	National KPA / R2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	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 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-TS-SO-1.1	TS 1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Municipal Manager	Date	31/07/2022	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Municipal Manager by 31 July 2022	Planned Preventative Maintenance Programme (for electricity network) approved by Municipal Manager by 31 July 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	All 24 wards	Planned Preventative Maintenance Programme approved by Municipal Manager	
KZN266-TS-SO-1.1.1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	R6 553 122.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	All 24 wards	Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager & Works order in accordance with the plan	
KZN266-TS-SO-1.2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	125	R6 000 000.00	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	Pre-engineering Stage for 125 households by 30 September 2022	Design Stage for 125 households by 31 December 2022	Construction of lines and Transformers of 125 households by 31 June 2023	House connections for 125 households by 31 June 2023	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports, Close Out Report and List of beneficiaries	
KZN266-TS-SO-2.1	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Municipal Manager	Date	31/07/2022	n/a	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2022	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	All 24 wards	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager		
KZN266-TS-SO-2.1.1	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	R3 105 131.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 December 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	All 24 wards	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Municipal Manager & Works order in accordance with the plan	
KZN266-TS-SO-2.2	TS 4		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 4.7 km double lane 6m wide of Mphothi Gravel Access Road	Kilometers	4,7km	R5 855 464.46	Construction of 4.7 km double lane 6m wide of Mphothi Gravel Access Road by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	17	Business Plan, Progress Reports, Certificate of completion and Close out report		
KZN266-TS-SO-2.2.1	TS 4.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 4.9 km double lane 6m wide of Sangonyane Gravel Access Road	Kilometers	4,9km	R5 908 176.00	Construction of 4.9 km double lane 6m wide of Sangonyane Gravel Access Road by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	20	Business Plan, Progress Reports, Certificate of completion and Close out report		
KZN266-TS-SO-2.2.2	TS 4.2		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 5.2km double lane 6m wide of Thokoza Gravel Access Road	Kilometers	5,2km	R6 169 076.96	Construction of 5.2km double lane 6m wide of Thokoza Gravel Access Road by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	18	Business Plan, Progress Reports, Certificate of completion and Close out report		
KZN266-TS-SO-4.1	TS 5		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	% of Completion of Bayeni Community Hall	Percentage	100%	R2 630 140.00	100% Completion of Construction Renovation of Bayeni Community Hall by 30 June 2023	80% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	6	Progress Reports Certificate of Completion and Close out report		
KZN266-TS-SO-4.1.1	TS 5.1		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	% of Completion of Mantshe Community Hall	Percentage	100%	R2 510 313.65	100% Construction of KwaDind Community Hall by 30 June 2023	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	24	Progress Reports Certificate of Completion and Close out report		
KZN266-TS-SO-4.1.2	TS 5.2		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	% of Completion of Construction of Kweyenzulu Community Hall	Percentage	100%	R2 452 497.09	100% Construction of Kweyenzulu Community Hall by 30 June 2023	98% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	16	Progress Reports Certificate of Completion and Close out report		
KZN266-TS-SO-4.1.3	TS 5.3		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	% of Completion of Imbilane Community Hall	Percentage	100%	R2 292 512.53	100% Construction of Imbilane Community Hall by 30 June 2023	90% Construction stage by 30 September 2022	99% Construction stage by 31 December 2022	100% Construction stage by 31 March 2023	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	12	Progress Reports Certificate of Completion and Close out report		
KZN266-TS-SO-4.1.4	TS 5.4		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	% of Completion of Construction of Jikazi Community Hall	Percentage	100%	R2 340 035.16	100% Construction of Jikazi Community Hall by 30 June 2023	97% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	8	Progress Reports Certificate of Completion and Close out report		
KZN266-TS-SO-4.1.5	TS 5.5		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	% of Completion of Construction of Nkhazatshe Community Hall	Percentage	100%	R2 410 444.00	100% Construction of Nkhazatshe Community Hall by 30 June 2023	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	13	Progress Reports Certificate of Completion and Close out report		
KZN266-TS-SO-4.1.6	TS 5.6		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	% of Completion of Construction of Ngomelwane Community Hall	Percentage	100%	R2 504 006.77	100% Construction of Ngomelwane Community Hall by 30 June 2023	98% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	14	Progress Reports Certificate of Completion and Close out report		
KZN266-TS-SO-4.1.7	TS 5.7		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	% of Completion of Construction of Nomdiya Community Hall	Percentage	100%	R2 305 161.26	100% Construction of Nomdiya Community Hall by 30 June 2023	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	10	Progress Reports Certificate of Completion and Close out report		
KZN266-TS-SO-4.1.8	TS 5.8		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	% of Completion of Construction of Nwombangala Community Hall	Percentage	100%	R2 487 079.47	100% Construction of Nwombangala Community Hall by 30 June 2023	98% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	15	Progress Reports Certificate of Completion and Close out report		

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KZN266-TS-SO-4.1.9	TS 5.9		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	% of Completion of Construction of Ntombonde Community Hall	Percentage	100%	R2 576 479.13	100% Construction of Ntombonde Community Hall by 30 June 2023	99% Construction stage by 30 September 2022			100% Construction stage by 31 December 2022									5	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO-4.1.10	TS 5.10		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	% of Completion of Construction of Thokoza Community Hall	Percentage	100%	R2 284 465.94	100% Construction of Thokoza Community Hall by 30 June 2023	99% Construction stage by 30 September 2022			100% Construction stage by 31 December 2022									19	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO-4.1.11	TS 5.11		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	% of Construction of Ezibini Community Hall	Percentage	100%	R3 274 768.98	100% Construction of Ezibini Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022			10% Construction stage by 31 December 2022		40% Construction stage by 31 March 2023							17	Business Plan, Progress Reports
KZN266-TS-SO-4.1.12	TS 5.12		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	% of Construction of Enochumajele Community Hall	Percentage	100%	R3 274 768.99	60% Construction of Enochumajele Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022			10% Construction stage by 31 December 2022		30% Construction stage by 31 March 2023							2	Business Plan, Progress Reports
KZN266-TS-SO-4.1.13	TS 5.13		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 Embudo Community Hall	Percentage	100%	R4 783 239.18	100% Construction of Embudo Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022			10% Construction stage by 31 December 2022		50% Construction stage by 31 March 2023							17	Business Plan, Progress Reports and close out report
KZN266-TS-SO-4.1.14	TS 5.14		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	% of Construction of Mankwane Community Hall	Percentage	100%	R4 703 002.59	100% Construction of Mankwane Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022			10% Construction stage by 31 December 2022		40% Construction stage by 31 March 2023							20	Business Plan, Progress Reports and close out report
KZN266-TS-SO-4.2	TS 6		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	% of Construction of Ezibabeni Sports field phase 2	Percentage	100%	R9 500 000.00	100% Construction of Ezibabeni Sports field Phase 2 by 30 June 2023	Pre-engineering Stage by 30 September 2022			30% Construction stage by 31 December 2022		60% Construction stage by 31 March 2023							18	Business Plan, Progress Reports and close out report
KZN266-TS-SO-4.2.1	TS 6.1		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	% of Construction of Mkhazane Sports field	Percentage	100%	R298 109.26	100% Construction of Mkhazane Sports field by 30 June 2023	97% Construction stage by 30 September 2022			96% Construction stage by 31 December 2022		99% Construction stage by 31 March 2023							21	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO-4.2.2	TS 6.2		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	% of Construction of Ezakhiweni Sports field	Percentage	100%	R359 604.38	100% Construction of Ezakhiweni Sports Field by 30 June 2023	97% Construction stage by 30 September 2022			96% Construction stage by 31 December 2022		99% Construction stage by 31 March 2023							20	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO-4.2.3	TS 6.3		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	% of Construction of Dikana Sports field	Percentage	100%	R1 477 961.47	100% Construction of Dikana Sports field by 31 December 2022	90% Construction stage by 30 September 2022			100% Construction stage by 31 December 2022		n/a							9	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO-4.2.4	TS 6.4		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	% of Construction of KwaGqoke Sports field	Percentage	100%	R144 720.55	100% Construction of KwaGqoke Sports field by 30 June 2023	97% Construction stage by 30 September 2022			96% Construction stage by 31 December 2022		99% Construction stage by 31 March 2023							23	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO-4.2.5	TS 6.5		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	% of Construction of Owasha Sports field	Percentage	100%	R101 622.13	100% Construction of Owasha Sports field by 30 June 2023	98% Pre-engineering Stage by 30 September 2022			99% Construction stage by 31 December 2022		99.5 % Construction stage by 31 March 2023							17	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO 16.2	TS 7		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2023	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2023	n/a			n/a		n/a							All 24 wards	Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants
KZN266-TS-SO 18.1.2	TS 8		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager	Number	4	n/a	4 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 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 & Proof of submission to the office of the Municipal Manager by 31 March 2023							All 24 wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-TS-SO 18.1.11	TS 9		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							All 24 wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-TS-SO 18.1.11.1	TS 9.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q1 ending (31 September 2022)			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the office of the Municipal Manager 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 office of the Municipal Manager by on the 7th after the end of Q3 ending 31 March 2023							All 24 wards	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO 20.1.3	TS 10		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 2022/2023 financial year	Rand Value	R78 874 877.00	R78 874 877.00	Collection of R78 874 877.00 on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year by 30 June 2023	Collection of R19 718 719.25 on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year by 30 September 2022			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							All 24 wards	Income & Expenditure Reports

KZN266-TS-SO 20.1.3.1	TS 10.1	KPA MUNICIPAL FINANCIAL MANAGEMENT / RISK 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	R139 023 708.00	R139 023 708.00	Containment of operational expenditure budget for the Directorate in respect of the 2022/2023 financial year within budgetary limits of R139 023 708.00 by 30 June 2023	Containment of operational expenditure budget for the Directorate in respect of the 2022/2023 financial year within budgetary limits of R34 755 927.00 by 30 September 2022			Containment of operational expenditure budget within budgetary limits of R34 755 927.00 by 30 December 2022			Containment of operational expenditure budget within budgetary limits of R34 755 927.00 by 30 March 2023			Containment of operational expenditure budget within budgetary limits of R5162 355.18 by 30 June 2023							All 24 wards	Income & Expenditure Report
KZN266-TS-SO 20.2.3	TS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2023	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 September 2022	3 Monthly reports on AG Action Plan by submitted to the office of the Risk Manager by 30 December 2022			3 Monthly reports on AG Action Plan by submitted to the office of the Risk Manager by 30 March 2023			3 Monthly reports on AG Action Plan by submitted to the office of the Municipal Manager by 30 June 2023										All 24 wards

COMMUNITY SERVICES

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

IDP Reference	Project Number	National KPA / BZB Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline/ Status Quo	Budget	Annual Target	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	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-CS-SO: 3.1	CS 1	KPA: BASIC SERVICE DELIVERY / BZB PILLAR: 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 of Community Clean-up Campaign Awarenesses conducted	Number	4	n/a	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	Invitations, Attendance Register and Photos		
KZN266-CS-SO: 3.1.1	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	365	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	Signed Inspection forms		
KZN266-CS-SO: 3.1.2	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (1 Taxi Rank and 1 Intermodal Facility)	Number	365	R1 183 380.00	365 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 June 2023	92 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 September 2022			91 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 June 2023			90 Collections Refuse (1 Taxi Rank and 1 Intermodal Facility) 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	Signed Inspection forms		
KZN266-CS-SO: 3.1.3	CS 1.3		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)	Number	365		365 Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)	92 Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)			92 Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)			90 Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)			91 Cleansing ablation facility 1 Taxi Rank and 1 Intermodal Facility)							All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 3.1.4	CS 1.4		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango CBD	Number	104		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					16	Signed Inspection forms		
KZN266-CS-SO: 3.1.5	CS 1.5		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango households	Number	52	R353 160.00	52 Collection of Refuse in Babanango households by 30 June 2023	13 Collection of Refuse in Babanango households by 30 September 2022			13 Collection of Refuse in Babanango households by 31 December 2022			13 Collection of Refuse in Babanango households by 31 March 2023			13 Collection of Refuse in Babanango households by 30 June 2023					16	Signed Inspection forms		
KZN266-CS-SO: 3.1.6	CS 1.6		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	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 Community Clean-up Campaign Awarenesses conducted by 31 March 2023			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2023						All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 3.1.7	CS 1.7		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	36 000	R54 996.00	36 000 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			n/a			n/a							All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.8	CS 1.8		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	347 760	R415 004.00	347 760 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			95 940 black refuse bags supplied to urban households by 31 March 2023			95 940 black refuse bags supplied to urban households by 30 June 2023							All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.9	CS 1.9		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	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	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.10	CS 1.10		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	3 600	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	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.11	CS 1.11		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	18 000	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	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.12	CS 1.12		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2 000	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	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.13	CS 1.13	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	144	R6 407 328.19	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2022			36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2022			36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2023			36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023							All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site	

KZN266-CS-SO: 8.1	CS 2	KPA: LOCAL ECONOMIC DEVELOPMENT	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic	Number of Local AIDS Council (LAC) meetings held	Number	4	R100 000.00	4 Local AIDS Council meetings held by 30 June 2023	1 Local AIDS Council (LAC) meeting held by 30 September 2022		1 Local AIDS Council (LAC) meeting held by 31 December 2022		1 Local AIDS Council meetings held by 30 March 2023		1 Community Clean-up Campaign Awarenesses conducted by 30 June 2023					All 24 Wards	Invitations and Attendance Registers	
KZN266-CS-SO: 9.2	CS 3		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2023	Rand Value	R1 304 348.00	R1 304 348.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 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	Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 9.2.1	CS 3.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	R434 783.00	R434 783.00	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	Approved application forms for Food Voucher provided
KZN266-CS-SO: 10.1	CS 4		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2023	R56 956.50	Library Week held by 31 March 2023	n/a		n/a		Library Week held by 31 March 2023		n/a						All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 10.1.1	CS 4.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2022	R56 956.50	Literacy Week held by 30 September 2022	Literacy Week held by 30 September 2022		n/a		n/a		n/a						All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 10.1.2	CS 4.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	4	R30 435.00	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	Invitations, Attendance Register
KZN266-CS-SO: 10.2	CS 5		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that provide for the disabled and the elderly	Date of holding of Disability Programme	Date	31/12/2022	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	Invitations, Attendance Register
KZN266-CS-SO: 18.1.2	CS 6	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 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 to the office of the Municipal Manager by 30 June 2023					All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager	
KZN266-CS-SO: 18.1.11	CS 7		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by 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 Reports submitted by the 14th of each month by Head of Department by 31 December 2022		3 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 31 March 2023		3 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023						All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO: 18.1.11.1	CS 7.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q1 ending (30 September 2022)		1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q2 ending (31 December 2022)		1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q3 ending (31 March 2023)		1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q4 ending (30 June 2023)						All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM
KZN266-CS-SO: 20.1.3	CS 8	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	R9 210 000.00	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	Income & Expenditure Reports	
KZN266-CS-SO: 20.1.3.1	CS 8.1		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 2022/2023 financial year	Rand Value	R19 172 924.00	R19 172 924.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2022/2023 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 30 June 2023						All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.2.3	CS 9	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 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	Progress Reports submitted to the Municipal Manager and Proof of submission	

KZN266-CS-SO: 22.1	CS 10	KPA: SPATIAL AND ENVIRONMENTAL	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of	Development & Approval of the Environmental Management Framework	Date Development & Approval of the Draft Environmental Management Framework	Date	30/06/2023	R700 000.00	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	n/a				n/a										All 24 Wards	Draft Environmental Management Framework and Council Resolution
KZN266-CS-SO: 22.3	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the	Date of holding of Environmental Week	Date	30/06/2023	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										All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 22.3.1	CS 11.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the	Date of holding of Arbor Day	Date	30/09/2022	n/a	Arbor Day held by 30 September 2022	Arbor Day held by 30 September 2022				n/a										All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 22.4	CS 12		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the 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 Municipal Manager	Number	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2022				3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 31 December 2022										All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

PLANNING AND DEVELOPMENT SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR: PLANNING & DEVELOPMENT																														
IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	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 finalisation	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									
KZN266-DPL-SO 5.1	DPL 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: 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 development of Local Community facilities	Date	30/06/2023	n/a	Identification of land for development of Local Community facilities by 30 June 2023	Prepare a list of land of public open spaces that can be used for Local Community Facilities by 30 September 2022			Undertake analysis of identified land by 31 December 2022			Present the Analysis Report to MANCO by 31 March 2023			n/a						All 24 Wards					
KZN266-DPL-SO 5.2	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram	Date	30/09/2023	R6 180,42	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022			n/a			Appointment of Service provider by 31 March 2023			n/a											
KZN266-DPL-SO 5.2.1	DPL 2.1		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	2	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2023	1 Letter/email & 1 Memo by 30 September 2022				n/a		1 Letter/email & 1 Memo by 31 March 2023			n/a										All 24 Wards	
KZN266-DPL-SO 7.1	DPL 3	KPA: LOCAL ECONOMIC DEVELOPMENT	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan				Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022			n/a			Appointment of Service provider by 31 March 2023			n/a											
KZN266-DPL-SO 7.2	DPL 4		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	4	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									All 24 Wards	
KZN266-DPL-SO 18.1.2	DPL 5	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 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 to the office of the Municipal Manager by 30 June 2023									All 24 Wards		
KZN266-CS-SO 18.1.11	DPL 6		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by 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									All 24 Wards	
KZN266-CS-SO 18.1.11.1	DPL 6.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q1 ending (30 September 2022)				1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q2 ending (31 December 2022)			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q3 ending (31 March 2023)			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q4 ending (30 June 2023)									All 24 Wards	
KZN266-DPL-SO 19.1	DPL 7		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	30/06/2023	R550 000.00	Preparation and approval of the IDP Document by Council by 30 June 2023	Preparation and adoption by Council 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	
KZN266-DPL-SO 19.1.1	DPL 7.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows / Public Consultation held	Number	1	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	
KZN266-DPL-SO 19.1.2	DPL 7.2		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	Percentage	50%	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2023	n/a				50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2022			n/a			n/a									All 24 Wards	
KZN266-DPL-SO 19.2	DPL 8		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	R500 000.00	1 IDP Forum / Stakeholder Engagements held by 30 June 2023	n/a				n/a		n/a				1 IDP Forum / Stakeholder Engagement held by 30 June 2023									All 24 Wards	
KZN266-DPL-SO 20.1.3	DPL 9		KPA: MUNICIPAL FINANCIAL VIABILITY / MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00	Rand Value	R143 805.00	R143 805.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R35 951.25 by 30 September 2022			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 December 2022			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 March 2023			Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2023									All 24 Wards	
KZN266-DPL-SO 20.1.3.1	DPL 9.1			To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R4 147 612.90	Rand Value	R6 685 645.00	R6 685 645.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R6 685 645.00 by 30 June 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 30 September 2022				Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 31 December 2022			Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 31 March 2023			Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 30 June 2023									All 24 Wards
KZN266-DPL-SO 20.2.3	DPL 10	Ensure the maintenance of sound financial practices		To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on 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 December 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									All 24 Wards	
KZN266-DPL-SO 21.1	DPL 11	Promotion of integrated and coordinated spatial development within the municipality		Approve and implement the reviewed Spatial Development Framework (SDF)	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework	Date	n/a	R6 180,42	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022				n/a			Appointment of Service provider by 31 March 2023			n/a										All 24 Wards
KZN266-DPL-SO 21.2	DPL 12	Promotion of integrated and coordinated spatial development within the municipality		Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Development of the Final CBD Master Plan	Date	n/a	R315 000.00	Development of the Final CBD Master Plan by 30 June 2023	n/a				Progress report from the Service Provider by 31 December 2022			n/a			Final CBD Master Plan by 30 June 2023										12
KZN266-DPL-SO 21.2.1	DPL 12.1	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	30/06/2023	R6 180,42	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022				n/a			Appointment of Service provider by 31 March 2023			n/a										12	
KZN266-DPL-SO 21.2.2	DPL 12.2	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Service Provider for Unit A Layout Amendment	Date	30/06/2023	R6 180,42	Advertisement and Appointment of Service Provider for Unit A Layout Amendment by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022				n/a			Appointment of Service provider by 31 March 2024			n/a										18	
KZN266-DPL-SO 22.2	DPL 13	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	12	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 December 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									All 24 Wards		
KZN266-DPL-SO 22.2.1	DPL 13.1	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	Percentage	100%	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 after meeting all the requirements by 30 September 2022				100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 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									All 24 Wards		

CORPORATE SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR: CORPORATE SERVICES																												
IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 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 finalisation	Wards	POE Required		
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent							
KZN266-CMS- SO 9.1	CMS 1	KPA LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	R4 711 000.00	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													Monthly Reports submitted National Public Works & COGTA		
KZN266-CMS- SO 9.2	CMS 2		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing these households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2023/2024 financial year	Date	30/06/2023	n/a	Review and adoption of the Indigent Register for the Municipality for implementation in the 2023/2024 financial year by 30 June 2023	Data collection in 24 Wards by 30 September 2022	Data collection in 24 Wards by 31 December 2022	Data collection in 24 Wards by 31 December 2022	Confirmation of data: Portfolio & Council by 31 March 2023	Approval of Indigent Register by 30 June 2023													List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN266-CMS- SO 13.1	CMS 3		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Meetings with LED Forums for assistance through initiatives that stimulate job creation	Number	2	n/a	2 Meetings with LED Forums for assistance through initiatives that stimulate job creation by 30 June 2023	n/a	1 Meeting with LED Forums for assistance through initiatives that stimulate job creation by 31 December 2022	n/a	1 Meeting with LED Forums for assistance through initiatives that stimulate job creation by 30 June 2023															Invitations, Attendance Registers
KZN266-CMS- SO 13.1.1	CMS 3.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	130	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2023	n/a	n/a	n/a	Creation of 130 work opportunities created through LED initiatives 30 June 2023															Proof of jobs created
KZN266-CMS- SO 13.1.2	CMS 3.2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	R2 157 050.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2023	n/a	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														Expenditure Report from Finance
KZN266-CMS- SO 13.2	CMS 4		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 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															Invitations, Attendance Registers & Minutes
KZN266-CMS- SO 14.1	CMS 5		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among communities in the municipality	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	2	R200 000.00	2 Business Incubation Programs per nodal point to be conducted through SMME's Workshops by 30 June 2023	n/a	1 Workshop conducted by 31 December 2022	n/a	1 Workshop conducted by 30 June 2023															Invitations, Attendance Registers, pictures & expenditure reports from Finance
KZN266-CMS- SO 15.1	CMS 6		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2023/2024 financial year	Date	30/06/2023	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2023	n/a	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														Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN266-CMS- SO 15.2	CMS 7		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 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															Memo to Finance and Proof of submission
KZN266-CMS- SO 15.3	CMS 8	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of report submitted to MM on the Implementation of Job Evaluation Outcomes	Number	1	n/a	1 Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2023	n/a	n/a	n/a	1 Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2023																Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN266-CMS- SO 16.1	CMS 9	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	30/06/2023	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2023	n/a	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2023																Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN266-CMS- SO 16.1.1	CMS 9.1	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/06/2023	n/a	Review and approval of the Recruitment & Retention Strategy by 30 June 2023	n/a	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2023	Final approval by Council by 30 June 2023															Minutes of the LLF, Council Resolution
KZN266-CMS- SO 16.3	CMS 10	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	100%	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2023	n/a	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2023																Expenditure Report from Finance
KZN266-CMS- SO 16.3.1	CMS 10.1	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023	Number	20	R431 131.00	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023																Invitations, Attendance Registers, Certificate of Attendance
KZN266-CMS- SO 17.1	CMS 11	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/06/2023	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2023	n/a	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2023																Proof of Submission to the Department of Labour
KZN266-CMS- SO 18.1.1	CMS 12	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management System & Registry Procedure Manual by 30 June 2023	Date	30/06/2023	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2023	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2023																Copy of Reviewed Policy & Council Resolution
KZN266-CMS- SO 18.1.2	CMS 13	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted by Council	Date	30/06/2023	n/a	Communication Strategy reviewed and adopted by Council by 30 June 2023	n/a	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2023																Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS- SO 18.1.2.1	CMS 13.1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	4	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2022	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2022	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 March 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2023																Copy of Advert / Official Public Notices/ Social Media Screen shot

KZN266-CMS SO 20.1.3.2	CMS 20.1	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year from issuing of Business Licenses	Rand Value	R60 000.00	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)	n/a					n/a		Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R60 000.00 by 30 June 2023 (Business Permit & License)					Income & Expenditure Report from Finance
KZN266-CMS SO 20.1.3.3	CMS 20.3	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits	Rand Value	R5 481 583.00	R5 481 583.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 370 395.75 by 30 September 2022	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 370 395.75 by 31 December 2022					Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 370 395.75 by 31 March 2023		Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 370 395.75 by 30 June 2023	n/a	The budget was increased by training expenditure that was projected for the 4th quarter	The budget was increased by training expenditure that was projected for the 4th quarter	Training expenditure will be adjusted/limited in the 4th quarter	Income and Expenditure Reports
KZN266-CMS SO 20.2.1	CMS 21	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2022	3 Monthly 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					Progress Reports and proof of submission

PROTECTION SERVICES

KZN266-PS-SO 18.1.11	PS 7	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BEB	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	na	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								All 24 Wards		
KZN266-PS-SO 18.1.11.1	PS 7.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	na	4 Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q1 ending 30 September 2022			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q2 ending 31 December 2022			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q3 ending 31 March 2023			1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q4 ending 30 June 2023										All 24 Wards
KZN266-PS-SO 20.1.3	PS 8	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / BEB/PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2022/2023 financial year within budgetary limits	Rand Value	R8 677 410.00	R8 677 410.00	Containment of operational expenditure budget within budgetary limits of R8 677 410.00 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 September 2022			Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 December 2022			Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 March 2023			Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 June 2023								All 24 Wards		
KZN266-PS-SO 20.1.3.1	PS 8.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R50 000.00	Rand Value	R100 000.00	R100 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00 by 30/06/2023	na			Collected budgeted revenue from traffic fines amounting to R50 000.00 by 31 December 2022			na			Collected budgeted revenue from traffic fines amounting to R50 000.00 by 30 June 2023									All 24 Wards	
KZN266-PS-SO 20.1.3.2	PS 8.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R2 174 000.00	Rand Value	R1 500 000.00	R1 500 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2023	na			Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 31 December 2022			na			Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 30 June 2023									All 24 Wards	
KZN266-PS-SO 20.2.3	PS 9		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	na	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

Final Organisational Scorecard: 2022/2023

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

IDP Alignment	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2022/2023					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
Basic Service Delivery																		
KZN266-TS-SO:1.1.1	TS 1.1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: 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 Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	Technical Services	R8 553 122.00	All 24 Wards	Monthly Progress Reports on the implementation of the Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266-TS-SO:1.2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	125	125	125	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	Pre-engineering Stage for 125 households by 30 September 2022	Design Stage for 125 households by 31 December 2022	Construction of lines and Transformers of 125 households by 31 June 2023	House connections for 125 households by 31 June 2023	Technical Services	R6 000 000.00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports, Close Out Report and List of beneficiaries.
KZN266-TS-SO:2.1.1	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 December 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	Technical Services	R3 105 131.00	All 24 Wards	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Municipal Manager & Works order in accordance with the plan
KZN266-TS-SO:2.2	T.S 4		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 4,7 km double lane, 6 m wide of Mphothi Gravel Access Road	Kilometers	4,7km	n/a	n/a	Construction of 4,7 km double lane, 6 m wide of Mphothi Gravel Access Road by 30 June 2023	n/a	n/a	n/a	Construction of 4,7 km double lane, 6 m wide of Mphothi Gravel Access Road by 30 June 2023	Technical Services	R5 855 464,46	17	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO:2.2.1	TS 4.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road	Kilometers	4,9km	n/a	n/a	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road by 30 June 2023	n/a	n/a	n/a	Construction of 4,9 km double lane, 6m wide of Sangoyane Gravel Access Road by 30 June 2023	Technical Services	R5 908 176,00	20	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO:2.2.2	TS 4.2		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of the roads and storm water network	Construction of 5,2km double lane, 6m wide of Thokoza Gravel Access Road	Kilometers	5,2km	n/a	n/a	Construction of 5,2km double lane, 6m wide of Thokoza Gravel Access Road by 30 June 2023	n/a	n/a	n/a	Construction of 5,2km double lane, 6m wide of Thokoza Gravel Access Road by 30 June 2023	Technical Services	R6 169 076,96	18	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-CS-SO:3.1.1	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	365	365	0	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	Community Services	R814 716.00	All 24 Wards	Signed Inspection forms
KZN266-CS-SO:3.1.2	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	Number	365	365	0	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility)	92 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 September 2022	92 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 31 December 2022	90 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 31 March 2023	91Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	Community Services	R1 183 380.00	All 24 Wards	Signed Inspection forms
KZN266-CS-SO:3.1.3	CS 1.3	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	Number	365	365	n/a	365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	92 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	92 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	90 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	91 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)					
KZN266-CS-SO:3.1.4	CS 1.4	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango CBD	Number	104	104	0	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	Community Services		All 24 Wards	Signed Inspection forms	
KZN266-CS-SO:3.1.5	CS 1.5	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango households	Number	52	52	n/a	52 Collection of Refuse in Babanango households by 30 June 2023	13 Collection of Refuse in Babanango households by 30 September 2022	13 Collection of Refuse in Babanango households by 31 December 2022	13 Collection of Refuse in Babanango households by 31 March 2023	13 Collection of Refuse in Babanango households by 30 June 2023	Community Services	R353 160.00		Signed Inspection forms	
KZN266-CS-SO:3.1.6	CS 1.6	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khukulula Campaign (Illegal dumping removal) conducted	Number	4	4	1	4 Operation Khukulula Campaign (Illegal dumping removal) conducted by 30 June 2023	1 Operation Khukulula Campaign done by 30 September 2022	1 Operation Khukulula Campaign done by 31 December 2022	1 Operation Khukulula Campaign done by 31 March 2023	1 Operation Khukulula Campaign done by 30 June 2023	Community Services	R100 000.00	All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO:3.1.7	CS 1.7	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	36 000	36 000	0	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	n/a	n/a	Community Services	R54 996.00	All 24 Wards	Signed Distribution Forms and requisition form	

KZN266-CS-SO: 3.1.8	CS 1.8	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	347 760	347 760	0	347 760 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	95 940 black refuse bags supplied to urban households by 31 March 2023	95 940 black refuse bags supplied to urban households by 30 June 2023	Community Services	R415 004.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.9	CS 1.9	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	52 800	0	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	Community Services	R100 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.10	CS 1.10	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	3 600	3 600	0	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	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.11	CS 1.11	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	18 000	18 000	0	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	Community Services	R70 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.12	CS 1.12	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2 000	2 000	0	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	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.13	CS 1.13	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	144	144	0	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2022	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2022	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	Community Services	R6 407 328.19	All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site
KZN266-TS-SO:4.1	TS 5	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	% of Completion of Construction of Bayeni Community Hall	Percentage	100%	100%	22%	100% Completion of Construction of Bayeni Community Hall by 30 June 2023	80% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 630 140.00	6	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.1	TS 5.1	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	% of Completion of Construction of KwaDindi Community Hall	Percentage	100%	100%	1%	100% Construction of KwaDindi Community Hall by 30 June 2023	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 510 313,65	24	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.2	TS 5.2	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	% of Completion of Construction of Kweyezulu Community Hall	Percentage	100%	100%	3%	100% Construction of Kweyezulu Community Hall by 30 June 2023	98% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 452 497,09	16	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.3	TS 5.3	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	% of Completion of Construction of Imbilane Community Hall	Percentage	100%	100%	11%	100% Construction of Imbilane Community Hall by 30 June 2023	90% Construction stage by 30 September 2022	99% Construction stage by 31 December 2022	100%Construction stage by 31March 2023	n/a	Technical Services	R2 292 512,53	12	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.4	TS 5.4	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	% of Completion of Construction of Jikazi Community Hall	Percentage	100%	100%	3%	100%Construction of Jikazi Community Hall by 30 June 2023	97% Construction stage by 30 September 2022	100%Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 340 035,16	8	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.5	TS 5.5	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	% of Completion of Construction of Nhlazatshe Community Hall	Percentage	100%	100%	1%	100% Construction of Nhlazatshe Community Hall by 30 June 2023	99% Construction stage by 30 September 2022	100%Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 410 444,00	13	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.6	TS 5.6	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	% of Completion of Construction of Njomelwane Community Hall	Percentage	100%	100%	2%	100% Construction of Njomelwane Community Hall by 30 June 2023	98% Construction stage by 30 September 2022	100%Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 504 006,77	14	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.7	TS 5.7	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	% of Completion of Construction of Nomdiya Community Hall	Percentage	100%	100%	1%	100%Construction of Nomdiya Community Hall by 30 June 2023	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 305 161,26	10	Progress Reports Certificate of Completion and Close out report

KZN266-TS-SO:4.1.8	TS 5.8	KPA-BASIC SERVICE DELIVERY / B2B PILLAR 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	% of Completion of Construction of Nomkhangala Community Hall	Percentage	100%	100%	2%	100% Construction of Nomkhangala Community Hall by 30 June 2023	98% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 487 079,47	15	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.9	TS 5.9		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	% of Completion of Construction of Ntombonde Community Hall	Percentage	100%	100%	1%	100% Construction of Ntombonde Community Hall by 30 June 2023	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 576 479,13	5	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.10	TS 5.10		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	% of Completion of Construction of Thokoza Community Hall	Percentage	100%	100%	5%	100% Construction of Thokoza Community Hall by 30 June 2023	99% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R2 284 465,94	19	Progress Reports Certificate of Completion and Close out report
KZN266-TS-SO:4.1.11	TS 5.11		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	% of Construction of Ezibindini Community Hall	Percentage	70%	70%	n/a	100% Construction of Ezibindini Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022	10% Construction stage by 31 December 2022	40% Construction stage by 31 March 2023	70% Construction Stage by 30 June 2023	Technical Services	R3 274 768,98	17	Business Plan, Progress Reports
KZN266-TS-SO:4.1.12	TS 5.12		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	% of Construction of Ekushumayeleni Community Hall	Percentage	60%	60%	n/a	100% Construction of Ekushumayeleni Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022	10% Construction stage by 31 December 2022	30% Construction stage by 31 March 2023	60% Construction Stage by 30 June 2023	Technical Services	R3 274 768,99	2	Business Plan, Progress Reports
KZN266-TS-SO:4.1.13	TS 5.13		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 Embudie Community Hall	Percentage	85%	85%	n/a	85% Construction of Embudie Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022	10% Construction stage by 31 December 2022	50% Construction stage by 31 March 2023	85% Construction Stage by 30 June 2023	Technical Services	R4 783 239,18	17	Business Plan, Progress Reports
KZN266-TS-SO:4.1.14	TS 5.14		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	% of Construction of Manekwane Community Hall	Percentage	70%	70%	n/a	70% Construction of Manekwane Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022	10% Construction stage by 31 December 2022	40% Construction stage by 31 March 2023	70% Construction Stage by 30 June 2023	Technical Services	R4 703 002,59	20	Business Plan, Progress Reports
KZN266-TS-SO:4.2	TS 6		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	% of Construction of Ezihlabeni Sports field phase 2	Percentage	100%	100%	n/a	100% Construction of Ezihlabeni Sports field Phase 2 by 30 June 2023	Pre-engineering Stage by 30 September 2022	30% Construction stage by 31 December 2022	60% Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R9 500 000,00	18	Business Plan, Progress Reports and close out report
KZN266-TS-SO:4.2.1	TS 6.1		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	% of Construction of Mkhazane Sports field	Percentage	100%	100%	3%	100% Construction of Mkhazane Sports field by 30 June 2023	97% Construction stage by 30 September 2022	98% Construction stage by 31 December 2022	99% Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R298 109,26	21	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO:4.2.2	TS 6.2		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	% of Construction of Ezakhiweni Sports field	Percentage	100%	100%	4%	100% Construction of Ezakhiweni Sports Field by 30 June 2023	97% Construction stage by 30 September 2022	98% Construction stage by 31 December 2022	99% Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R359 604,38	20	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO:4.2.3	TS 6.3		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	% of Construction of Dikana Sports field	Percentage	100%	100%	15%	100% Construction of Dikana Sports field by 31 December 2022	90% Construction stage by 30 September 2022	100% Construction stage by 31 December 2022	n/a	n/a	Technical Services	R1 477 961,47	9	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO:4.2.4	TS 6.4		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	% of Construction of KwaGoje Sports field	Percentage	100%	100%	3%	100% Construction of KwaGoje Sports field by 30 June 2023	97% Construction stage by 30 September 2022	98% Construction stage by 31 December 2022	99% Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R144 720,55	23	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO:4.2.5	TS 6.5		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	% of Construction of Qwasha Sports field	Percentage	100%	100%	2%	100% Construction of Qwasha Sports field by 30 June 2023	98% Pre-engineering Stage by 30 September 2022	99% Construction stage by 31 December 2022	99,5 % Construction stage by 31 March 2023	100% Construction Stage by 30 June 2023	Technical Services	R101 622,13	17	Progress Reports, Certificate of completion and close out report
KZN266-DPL-SO:5.2	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram	Date	30/09/2023	30/09/2023	n/a	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022	n/a	Appointment of Service provider by 31 March 2023	n/a		R6 180,42	All 24 Wards	Advert: Appointment Letter
KZN266-PS-SO:6.1.4	PS 1.3	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	R390 000,00	30/06/2023	n/a	Purchasing of Disaster Relief Stock for R390 000,00 by 30 June 2023	n/a	Purchasing of Disaster Relief Stock for R195 000,00 by 31 December 2022	n/a	Purchasing of Disaster Relief Stock for R195 000,00 by 30 June 2023	Protection Services	R390 000,00	All 24 Wards	Invoices & proof of purchase	
Local Economic Development																		
KZN266-DPL-SO:7.1	DPL 3	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan	Date	30/09/2023	30/09/2023	n/a	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022	n/a	Appointment of Service provider by 31 March 2023	n/a	Planning and Development	R6 180,42	All 24 Wards	Advert: Appointment Letter	

KZN266-CS-SO: 8.1	CS 2		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	4	0	4 Local AIDS Council meetings held by 30 June 2023	1 Local AIDS Council (LAC) meeting held by 30 September 2022	1 Local AIDS Council (LAC) meeting held by 31 December 2022	1 Local AIDS Council (LAC) meeting held by 31 March 2023	1 Local AIDS Council (LAC) meeting held by 30 June 2023	Community Services	R130 435.00	All 24 Wards	Agenda: Minutes and Attendance Registers
KZN266-CMS-SO 9.1	CMS 1		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly Reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	Number	12	12	0	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	Corporate Services	R4 711 000.00	All 24 Wards	Monthly Reports submitted National Public Works & COGTA
KZN266-CS-SO: 9.2	CS 3		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	R1 304 348.00	R1 304 348.00	n/a	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	Community Services	R1 304 348.00	All 24 Wards	Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 9.2.1	CS 3.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	R434 783.00	R434 783.00	n/a	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	Community Services	R434 783.00	All 24 Wards	Approved application forms for Food Voucher provided
KZN266-FS-SO: 9.2	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	Percentage	100%	100%	n/a	100% consumer accounts with refuse rebates by 30 June 2023	100% consumer accounts with refuse rebates by 30 September 2022	100% consumer accounts with refuse rebates by 31 December 2022	100% consumer accounts with refuse rebates by 31 March 2023	100% consumer accounts with refuse rebates by 30 June 2023	Financial Services	R744 229.81	All 24 Wards	Billing Report
KZN266-FS-SO: 9.2.1	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	Percentage	100%	100%	n/a	100% of consumer accounts with property rates rebates by 30 June 2023	100% of consumer accounts with property rates rebates by 30 September 2022	100% of consumer accounts with property rates rebates by 31 December 2022	100% of consumer accounts with property rates rebates by 31 March 2023	100% of consumer accounts with property rates rebates by 30 June 2023	Financial Services	R1 356 521.73	All 24 Wards	Billing Report
KZN266-CS-SO: 10.1	CS 4		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2023	31/03/2023	n/a	Library Week held by 31 March 2023	n/a	n/a	Library Week held by 31 March 2023	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 10.1.1	CS 4.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2022	30/09/2022	n/a	Literacy Week held by 30 September 2022	Literacy Week held by 30 September 2022	n/a	n/a	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 10.1.2	CS 4.2		To ensure that the needs of the constituent special groups within the Municipality are 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	30/06/2022	30/06/2022	0	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	Community Services	R30 435.00	All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 10.2	CS 5		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	Date	31/12/2022	31/12/2022	n/a	Disability Programme held by 31 December 2022	n/a	Disability Programme held by 31 December 2022	n/a	n/a	Community Services	R60 000.00	All 24 Wards	Invitations, Attendance Register
KZN266-PS-SO 11.1	PS 2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2023	3 Monthly Payments to the service provider (Security Services) by 30 September 2022	3 Monthly Payments to the service provider (Security Services) by 31 December 2022	3 Monthly Payments to the service provider (Security Services) by 31 March 2023	3 Monthly Payments to the service provider (Security Services) by 30 June 2023	Protection Services	R3 568 696.00	All 24 Wards	Invoice & proof of payment
KZN266-PS-SO 11.2.1	PS 3.1		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	Date	30/06/2023	30/06/2023	n/a	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider by 30/06/2023	Advertisement by 30 September 2022	Apoinment of Service provider deal with stray animals by 31 December 2022	3 Monthly Report from Service Provider by 31 March 2023	3 Monthly Report from Service Provider by 30 June 2023	Protection Services	R625 000.00		Advert, Apoinment letter, Monthly reports, Invoices and Proof of Payments.
KZN266-CMS-SO 13.1.2	CMS 3.2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	4%	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	Corporate Services	R2 157 050.00	All 24 Wards	Expenditure Report from Finance
KZN266-FS-SO 13.3	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	5	5	0	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	Financial Services	n/a	All 24 Wards	Appointment letters
KZN266-FS-SO 13.3.1	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	4	0	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 2022 (Q4)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2022 (Q1)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2023 (Q2)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2023 (Q3)	Financial Services	n/a	All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-CMS-SO 14.1	CMS 5		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	2	2	0	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2023	n/a	1 Workshop conducted by 31 December 2022	n/a	1 Workshop conducted by 30 June 2023	Corporate Services	R200 000.00	All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance
Municipal Institutional Development and Transformation																		

KZN266-CMS-SO 16.3.1	CMS 10.1	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRAINING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	Number of staff members who attended training against Skills Development Plan (NOF rated / short courses)	Number	20	20	59	20 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2023	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2023	Corporate Services	R431 131.00	All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance
KZN266-PS-SO 18.1.1	PS 5		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations	Date of Review of Disaster Management Sector Plan	Date	30/09/2023	30/09/2023	n/a	Review of Disaster Management Sector Plan by 30 June 2023	n/a	n/a	n/a	Review of Disaster Management Sector Plan by 30 June 2023	Protection Services	R200 000.00	All 24 Wards	Review of Disaster Management Sector Plan and Council Resolution
KZN266-FS-SO 18.1.2	FS 3		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	12	0	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 2022	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	Financial Services	n/a	All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 18.1.2.1	FS 3.1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	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 2022	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	Financial Services	n/a	All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)
KZN266-FS-SO 18.1.2.2	FS 3.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	1	0	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	n/a	Financial Services	n/a	All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-CMS-SO 18.1.2.2	CMS 13.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Payments to the service provider for municipal branding & advertising	Number	12	12	0	12 Monthly Payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2023	3 Monthly Payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2022	3 Monthly Payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2022	3 Monthly Payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2023	3 Monthly Payments of R750 000.00 to the service provider for municipal branding & advertising 30 June 2023	Corporate Services	R3 000 000.00	All 24 Wards	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 18.1.5	MM 1		To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	Date	30/06/2023	30/06/2023	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2023	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2023	Municipal Manager	n/a	All 24 Wards	Invitations & Attendance Register
KZN266-CMS-SO 18.1.6	MM 2		To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2022	Signed Section 54/56 Performance Agreements by 31 July 2022	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copies of signed Performance Agreements
KZN266-CMS-SO 18.1.7	MM 3		To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2021/2022 to Auditor-General	Date	31/08/2022	31/08/2022	n/a	Submission of Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2022	Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2022	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copy of Annual Performance Report and proof of submission
KZN266-CMS-SO 18.1.8	MM 4		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2023	31/03/2023	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2023	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2023	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-CMS-SO 18.1.8.1	MM 4.1	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2023	31/03/2023	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2023	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2023	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA	
KZN266-CMS-SO 18.1.9	MM 5	To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	Number	4	4	0	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2023	1 Organisational Quarterly Performance Report submitted to Council by 30 September 2022 (Q4)	1 Organisational Quarterly Performance Report submitted to Council by 31 December 2022 (Q1)	1 Organisational Quarterly Performance Report submitted to Council by 31 March 2023 (Q2)	1 Organisational Quarterly Performance Report submitted to Council by 30 June 2023 (Q3)	Municipal Manager	n/a	All 24 Wards	Copy of Performance Report and Council Resolution	
KZN266-CMS-SO 18.1.10	MM 6	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2023	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2022 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2022 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2023 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2023 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Performance Audit Reports, Agenda	
KZN266-CMS-SO 18.1.11	MM 7	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Number	30/06/2023	30/06/2023	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2023	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2023	Municipal Manager	n/a	All 24 Wards	Attendance Registers	

KZN266-CMS-SO 18.1.11.1	MM 7.1		To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	Number	30/06/2023	30/06/2023	0	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2023	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2022 (Q4)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2022 (Q1)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 March 2023 (Q2)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 June 2023 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Risk Assessment Progress Reports, Agenda
KZN266-CMS-SO 18.1.11.2	MM 7.2		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	12	0	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	Municipal Manager	n/a	All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS-SO 18.2.2.1	CMS 18.1		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	0	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 30 September 2022	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 December 2022	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 March 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 30 June 2023	Corporate Services	R3 744 348.00	All 24 Wards	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO 18.2.2.3	CMS 18.3		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2023	30/06/2023	n/a	Holding of "Taking Council to the People" event by 30 June 2023	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2023	Corporate Services	R3 043 478.00	All 24 Wards	Invitations, Attendance Registers and Pictures
KZN266-DPL-SO 19.1	DPL 7		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	30/06/2023	30/06/2023	n/a	Preparation and approval of the IDP Document by Council by 30 June 2023	Preparation and adoption by Council 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	Planning and Development	R550 000.00	All 24 Wards	Process Plan & Council Resolution, Advert, and Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 19.1.1	DPL 7.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows / Public Consultation held	Number	1	1	0	1 IDP Roadshow/Public Consultation held by 30 June 2023	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2023	Planning and Development	R500 000.00	All 24 Wards	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 19.2	DPL 8		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	1	0	1 IDP Forum/Stakeholder Engagements held by 30 June 2023	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2023	Planning and Development	R500 000.00	All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders
Municipal Financial Viability and Management																		
KZN266-FS-SO 20.1.3.1	FS 9.1	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	12	0	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 September 2022	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 December 2022	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 June 2023	Financial Services	R17 614 583.00	All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 9.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Payments of employees salaries made	Number	3	3	0	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2023	3 Monthly Payments of R40 737 788.78 for employee salaries made by 30 September 2022	3 Monthly Payments of R40 737 788.78 for employee salaries made by 31 December 2022	3 Monthly Payments of R40 737 788.78 for employee salaries made by 31 March 2023	3 Monthly Payments of R40 737 788.78 for employee salaries made by 30 June 2023	Financial Services	R162 951 154.00	All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.3	FS 9.3		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Salary Deductions and Contributions paid over by the due date	Number	12	12	0	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 September 2022	12 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 December 2022	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2023	Financial Services	R45 162 711.00	All 24 Wards	Bank-it Report
KZN 266 - MM-SO 20.2.2	MM 8		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2023	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2022	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2022	1 Quarterly Audit & Performance Committee Meeting held by 31 March 2023	1 Quarterly Audit & Performance Committee Meeting held by 30 June 2023	Municipal Manager	R91 651.00	All 24 Wards	Agendas, minutes & attendance registers of A & P meetings
KZN 266 - FS-SO 20.2.3	F.S 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General	Date	31/08/2022	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 2021/2022 financial year to the Auditor-General by 31 August 2022	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 20.3.1	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2023	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2023	n/a	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2023	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.1	FS 12.1		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2023/2024 Financial Year is approved by Council	Date	31/03/2023	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	n/a	n/a	Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission (Data strings)
KZN266-FS-SO 20.3.1.2	FS 12.2		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	0	0	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2023	n/a	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2023	Financial Services	n/a	All 24 Wards	Public Notice/Advert, Attendance Registers

KZN266-FS-SO 20.3.1.3	FS 12.3		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2023/2024 is approved by Council	Date	31/05/2023	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	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2023	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.4	FS 12.4		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2023/2024 Financial Year is approved by Council	Date	31/08/2023	31/08/2023	n/a	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards	Council Resolution and proof of submission
Spatial and Environmental																		
KZN266-DPL-SO 21.1	DPL 11	KPA: SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the revised Spatial Development Framework (SDF)	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework	Date	30/06/2023	30/06/2023	n/a	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022	n/a	Appointment of Service provider by 31 March 2023	n/a	Planning and Development	R6 180,42	All 24 Wards	Project Work plan, Advert, Council resolution
KZN266-DPL-SO 21.2	DPL 12		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Development of the Final CBD Master Plan	Date	30/06/2023	n/a	n/a	Development of the Final CBD Master Plan by 30 June 2023	n/a	n/a		Development of the Final CBD Master Plan by 30 June 2023	Planning and Development	R315 000.00	12	Progress report, Final CBD master plan
KZN266-DPL-SO 21.2.1	DPL 12.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	31/03/2023	n/a	n/a	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022	n/a	Appointment of Service provider by 31 March 2023	n/a	Planning and Development	R6 180,42	12	Advert: Appointment Letter
KZN266-DPL-SO 21.2.2	DPL 12.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Service Provider for Unit A Layout Amendment	Date	31/03/2023	n/a		Advertisement and Appointment of Service Provider for Unit A Layout Amendment by 31 March 2023	Advertise for appointment of a Service Provider by 30 September 2022	n/a	Appointment of Service provider by 31 March 2024	n/a	Planning and Development	R6 180,42	18	Advert: Appointment Letter
KZN266-CS-SO: 22.1	CS 10		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development & Approval of the Environmental Management Framework	Date Development & Approval of the Draft Environmental Management Framework	Date	30/06/2023	30/06/2023	n/a	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	n/a	n/a	n/a	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	Community Services	R200 000.00	All 24 Wards	Draft Environmental Management Framework and Council Resolution
KZN266-CS-SO: 22.3	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2023	30/06/2023	n/a	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	Community Services	R26 684.00	All 24 Wards	Invitations, Attendance Register & Photos