

“ The City of Heritage ”



**IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) 2022/2023 MID-YEAR REPORT**

TABLE OF CONTENT

	Page No.
1. Introduction	3
2. Creating Culture of Performance	3
3. Purpose of the Report	3
4. Background	4
5. Overview of the Operating and Capital Projects on the SDBIP for the Quarter ending in December 2022 Progress Reports	5 - 6
6. The Annual Report	7
ANNEXURE "A"	
Departmental Service Delivery and Budget Implementation Plan	8 - 31

IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR

1. Introduction

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

2. Creating a Culture of Performance

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

3. Purpose

- 3.1 The purpose of this report is to inform Council of the Mid-Year Performance review that was conducted and to recommend amendments of the Service Delivery & Budget Implementation Plan (SDBIP) for 2022/2023 Financial year.

4. Background

4.1 During the month of January 2023, the Performance Management Unit under the Office of the Municipal Manager performed the Mid-Year Performance Review having received submissions from the following Departments:

- Technical Services;
- Community Services;
- Financial Services;
- Corporate Services;
- Protection Services; and
- Planning.

4.2 The process undertaken had to consider the reports submitted by Departments; the Audit Report Findings on Performance Information for the Financial Year 2022/2023 and the Internal Audit Reports on Performance Information for Quarter 1 and 2 for the Financial Year 2022/2023. A number of Key Performance Indicator's remain unchanged and some Key Performance Indicators required amendments.

4.3 The following are the reasons that necessitate effecting amendments to the Service Delivery and Budget Implementation Plan during the Mid-Year Review for 2022/2023 financial year:

- Key Performance Indicators that were erroneously not included in the SDBIP which are currently being implemented; and
- Review of Key Performance Indicators considering comments received from Internal Audit for 2022/2023 Q1 and Q2; and
- Adjustment of budget allocation for some projects due to comments received from Treasury on the Final Budget for 2022/2023 which adjustments were subsequently approved by Council.

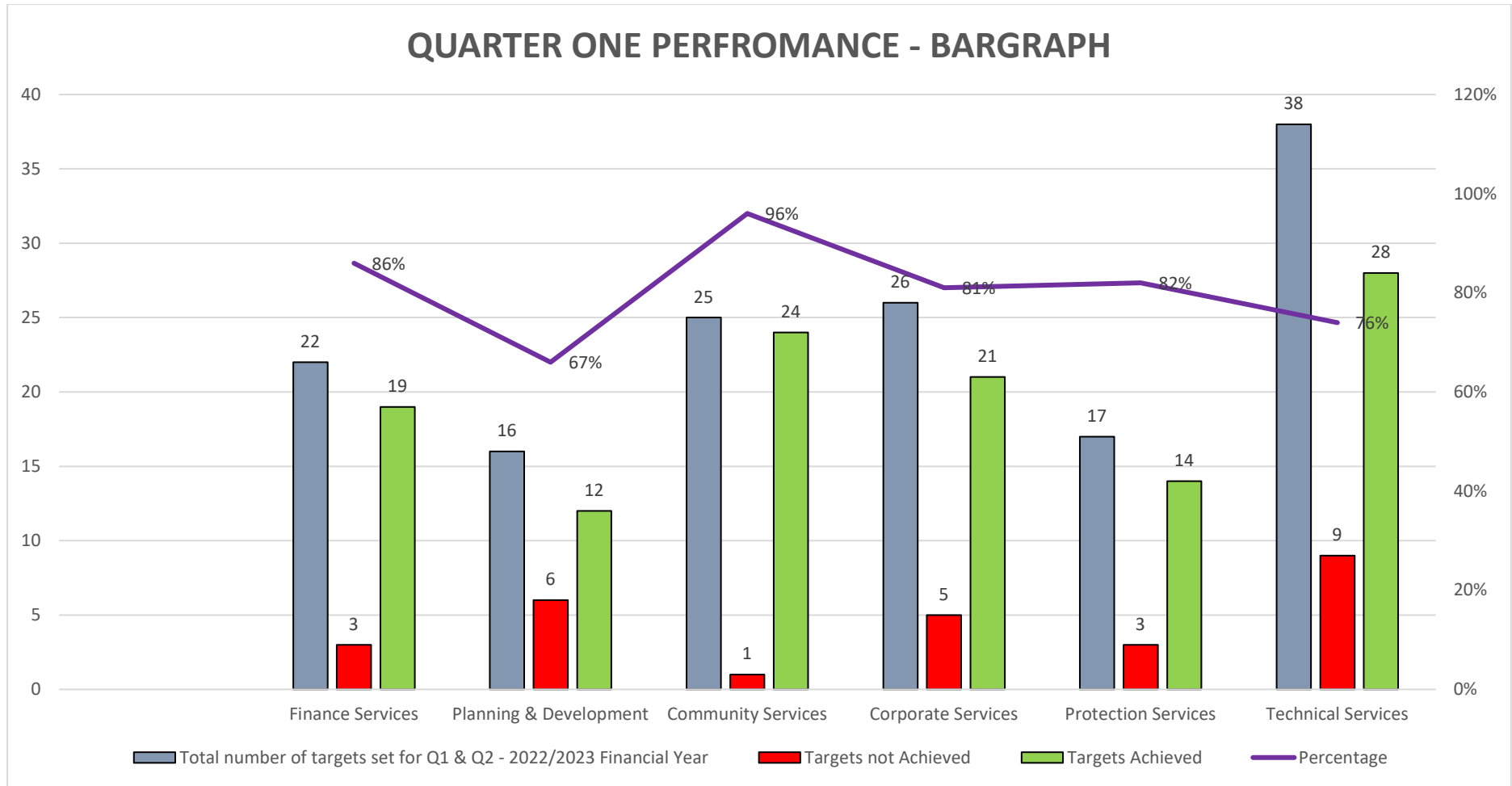
5. Overview of the Operating and Capital Projects on the SDBIP for the Quarter ending in December 2022 Progress Reports

5.1 The following is adapted from the reporting on the 1st and 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) for 2022/2023 in respect of Key Performance Indicators.

Rating Keys	
1	Not Achieved
2	Achieved
	Total

Department	Total number of targets set for Q1 & Q2 - 2022/2023 Financial Year	Targets not Achieved	Targets Achieved	Percentage
Finance Services	22	03	19	86%
Planning & Development	18	06	12	67%
Community Services	25	01	24	96%
Corporate Services	26	05	21	81%
Protection Services	17	03	14	82%
Technical Services	37	09	28	76%
Total	144	27	118	82%

QUARTER ONE PERFORMANCE - BARGRAPH



In terms of organizational performance in percentages, the performance achievement is **82%** when comparing targets achieved against total number of targets set for the first and Second Quarter.

6. The Annual Report

The Draft Annual Report for 2021/2022 Financial Year will be submitted as a separate report to Ordinary Council on the 25th of January 2023.

Any matters or corrective actions to be taken that were raised in the Audit Report for 2021/2022 has been discussed by Management and an Action Plan has been developed and will monitored and actioned in the current Financial Year (2022/2023).

ANNEXURE "A"

TECHNICAL SERVICES

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

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1			QUARTER 2			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Mid Year Assessment Comments
										1 July 2022 - 30 September 2022		1 October 2022 - 31 December 2022									
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
K2N266-TS-SO-1.1	TS.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31/07/2021	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2022	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2022	Planned Preventative Maintenance Programme (for electricity network) was approved by Exco on 26/06/2022	n/a	n/a	n/a	n/a	n/a	n/a	1 to 24	Planned Preventative Maintenance Programme approved by Exco	Target not met, no maintenance plan for 2022/2023 financial year and there is no evidence which proves that the plan was approved by Exco.	
K2N266-TS-SO-1.1.1	TS.1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco	Number	12	R8 553 122.00	12 Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco by 30 June 2023	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco by 30 September 2022	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco by 30 September 2022	n/a	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco by 31 December 2022	3 Monthly Progress Reports on the Exco by 30 November 2022	n/a				Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco & Works order in accordance with the plan	Target Met - November maintenance report is not signed by Director and all electrical inspection forms / reports are not signed by supervisor or Director as evidence of review.	
K2N266-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	n/a	R5 278 500.00	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022	Pre-engineering Stage	R1 396 000.00	Design Stage by 31 December 2022	Design completed	R3 490 000.00			16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	Target met - Budget not reported	
K2N266-TS-SO-1.2.1	TS.2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esphiba as pre-approved by Council	Number	n/a	R750 000.00	20 households electrified (cabling with a meter box) in Esphiba as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022	Pre-engineering Stage	R271 000.00	Design Stage by 31 December 2022	Design completed	R0.00	The Department of Energy did not approve funding for this project	The indicator will be removed from the SDBBP Mid-Year	7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	No POE attached, Department to effect the necessary administration in preparation for the adjustment budget.	
K2N266-TS-SO-1.2.2	TS.2.2		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 Thembaleni as pre-approved by Council	Number	n/a	R620 000.00	20 households electrified (cabling with a meter box) in Thembaleni as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022	Pre-engineering Stage	R267 650.00	Design Stage by 31 December 2022	Design completed	R0.00	The Department of Energy did not approve funding for this project	The indicator will be removed from the SDBBP Mid-Year	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	No POE attached, Department to effect the necessary administration in preparation for the adjustment budget.	
K2N266-TS-SO-1.2.3	TS.2.3		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 Makolwane as pre-approved by Council	Number	n/a	R773 500.00	25 households electrified (cabling with a meter box) in Makolwane as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022	Pre-engineering Stage	R290 000.00	Design Stage by 31 December 2022	Design completed	R0.00	The Department of Energy did not approve funding for this project	The indicator will be removed from the SDBBP Mid-Year	15	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	No POE attached, Department to effect the necessary administration in preparation for the adjustment budget.	
K2N266-TS-SO-1.2.4	TS.2.4		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Vuhela as pre-approved by Council	Number	n/a	R778 000.00	20 households electrified (cabling with a meter box) in Vuhela as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022	Pre-engineering Stage	R254 850.00	Design Stage by 31 December 2022	Design completed	R0.00	The Department of Energy did not approve funding for this project	The indicator will be removed from the SDBBP Mid-Year	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	No POE attached, Department to effect the necessary administration in preparation for the adjustment budget.	
K2N266-TS-SO-1.2.5	TS.2.5		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 Gamalesha as pre-approved by Council	Number	n/a	R800 000.00	20 households electrified (cabling with a meter box) in Gamalesha as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022	Pre-engineering Stage	R255 500.00	Design Stage by 31 December 2022	Design completed	R0.00	The Department of Energy did not approve funding for this project	The indicator will be removed from the SDBBP Mid-Year	1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	No POE attached, Department to effect the necessary administration in preparation for the adjustment budget.	
K2N266-TS-SO-1.2.6	TS.2.6		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 Ngqondweni as pre-approved by Council	Number	n/a	R600 000.00	20 households electrified (cabling with a meter box) in Ngqondweni as pre-approved by Council by 30 June 2023	Pre-engineering Stage by 30 September 2022	Pre-engineering Stage	R265 000.00	Design Stage by 31 December 2022	Design completed	R0.00	The Department of Energy did not approve funding for this project	The indicator will be removed from the SDBBP Mid-Year	3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	No POE attached, Department to effect the necessary administration in preparation for the adjustment budget.	
K2N266-TS-SO-2.1	TS.3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad-hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	31/07/2021	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2022	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2022	Planned and Ad-Hoc Maintenance Plan approved by Exco by 26 June 2022	n/a						All wards in Urandi licensed area	Planned and Ad-Hoc Maintenance Plan approved by Exco	Target not met, no maintenance plan for 2022/2023 financial year and there is no evidence which proves that the plan was approved by Exco.	
K2N266-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 & Ad-Hoc Maintenance Plan submitted to Exco	Number	12	R3 105 131.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2022	n/a	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2022	3 Monthly Progress Reports by 30 November 2022	Budget Not Reported				All wards in Urandi area	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan	Target met - Budget not reported
K2N266-TS-SO-4.1	TS.4		Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Bayeni Community Hall	Date	n/a	R2 630 140.00	Renovation of Bayeni Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R1 552 428.79	Construction stage by 31 December 2022	Practical Completion	R629 846.21			6	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.	

KPA BASIC SERVICE DELIVERY / EB8 / BLAR 2: BASIC SERVICE DELIVERY

KZN266-TS-SO-4.1.1	TS 4.1	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of KwaDind Community Hall	Date	n/a	R2 510 313,65	Construction of KwaDind Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R2 137 199,28	Construction stage by 31 December 2022	Project completed	R373 111,36				24	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.2	TS 4.2	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Kweyozulu Community Hall	Date	n/a	R2 452 497,09	Construction of Kweyozulu Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R2 084 978,88	Construction stage by 31 December 2022	Project completed	R367 518,13				16	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.3	TS 4.3	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Imbalane Community Hall	Date	n/a	R2 292 512,53	Construction of Imbalane Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R1 161 603,06	Construction stage by 31 December 2022	Construction ongoing	R511 988,63				12	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.4	TS 4.4	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Jikazi Community Hall	Date	n/a	R2 340 035,16	Construction of Jikazi Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R1 983 396,40	Construction stage by 31 December 2022	Project completed	R356 638,76				8	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.5	TS 4.5	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nhlazalsho Community Hall	Date	n/a	R2 410 444,00	Construction of Nhlazalsho Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R2 047 542,84	Construction stage by 31 December 2022	Project completed	R362 901,15				13	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.6	TS 4.6	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	Construction of Ngomelwane Community Hall	Date	n/a	R2 504 006,77	Construction of Ngomelwane Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R2 132 066,64	Construction stage by 31 December 2022	Project completed	R371 940,10				14	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.7	TS 4.7	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	Construction of Nomsdyia Community Hall	Date	n/a	R2 305 161,26	Construction of Nomsdyia Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R1 952 160,84	Construction stage by 31 December 2022	Project completed	R353 000,42				10	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.8	TS 4.8	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	Construction of Nombungala Community Hall	Date	n/a	R2 487 079,47	Construction of Nombungala Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R2 116 774,63	Construction stage by 31 December 2022	Project completed	R370 304,84				15	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.9	TS 4.9	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	Construction of Ntambonde Community Hall	Date	n/a	R2 576 479,13	Construction of Ntambonde Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R2 202 482,24	Construction stage by 31 December 2022	Project completed	R373 996,86				5	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.10	TS 4.10	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	Construction of Thokozo Community Hall	Date	n/a	R2 284 465,94	Construction of Thokozo Community Hall by 30 June 2023	Construction stage by 30 September 2022	Construction started	R1 938 349,99	Construction stage by 31 December 2022	Project completed	R346 115,95				19	Business Plan, Progress Reports and close out report	Target met - However close out report is not signed by HOD and performance indicator to reviewed.
KZN266-TS-SO-4.1.11	TS 4.11	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	Construction of Ezibindini Community Hall	Date	n/a	R991 874,29	Construction of Ezibindini Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022	Construction started	R352 657,94	Construction stage by 31 December 2022	Construction ongoing	R0,00				17	Business Plan, Progress Reports	Target Met
KZN266-TS-SO-4.1.12	TS 4.12	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	Construction of Ekhuzumayekeni Community Hall	Date	n/a	R991 874,29	Construction of Ekhuzumayekeni Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022	Construction started	R351 977,89	Construction stage by 31 December 2022	Construction ongoing	R0,00				2	Business Plan, Progress Reports	Target Met
KZN266-TS-SO-4.1.13	TS 4.13	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	Date	n/a	R991 874,29	Construction of Embudie Community Hall by 30 June 2023	Pre-engineering & Design Stage by 30 September 2022	Pre-engineering	R300 001,40	Construction stage by 31 December 2022	Construction ongoing	R0,00				17	Business Plan, Progress Reports	Target Met
KZN266-TS-SO-4.1.14	TS 4.14	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	Construction of Mankwawa Community Hall	Date	n/a	R991 874,29	Construction of Mankwawa Community Hall by 30 June 2023	Pre-engineering Stage by 30 September 2022	Construction started	R346 537,03	Construction stage by 31 December 2022	Construction ongoing	R0,00				20	Business Plan, Progress Reports	Target Met
KZN266-TS-SO-4.2	TS 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	Construction of Ezihlabeni Sports field phase 2	Date	n/a	R9 500 000,00	Construction of Ezihlabeni Sports field Phase 2 by 30 June 2023	Pre-engineering Stage by 30 September 2022	Pre-engineering	R0,00	Construction stage by 31 December 2022	Construction ongoing	R1 732 109,75				18	Business Plan, Progress Reports and close out report	Target Met

KZN266-TS-SO: 4.2.1	TS 5.1	KPA MUNICIPAL INSTITUTIONAL TRANSFORMATION (BEP/PELARS BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS)	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of community Sportfields within areas where such facilities are required	Construction of Mhazane Sports field	Date	n/a	R298 109,26	Construction of Mhazane Sports field by 30 June 2023	Construction stage by 30 September 2022	Construction started	R0,00	Construction stage by 31 December 2022	Construction ongoing	R298 109,01				21	Business Plan, Progress Reports and close out report	Target Met - Performance indicator to be reviewed			
KZN266-TS-SO: 4.2.2	TS 5.2		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of community Sportfields within areas where such facilities are required	Construction of Ezakheeni Sports field	Date	n/a	R359 604,38	Construction of Ezakheeni Sports Field by 30 June 2023	Construction stage by 30 September 2022	Construction started	R0,00	Construction stage by 31 December 2022	Construction ongoing	R359 604,34				20	Business Plan, Progress Reports and close out report	Target Met - Performance indicator to be reviewed			
KZN266-TS-SO: 4.2.3	TS 5.3		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of community Sportfields within areas where such facilities are required	Construction of Dikana Sports field	Date	n/a	R1 477 961,47	Construction of Dikana Sports field by 30 June 2023	Construction stage by 30 September 2022	Construction started	R828 000,00	Construction stage by 31 December 2022	Construction ongoing	R480 000,00				9	Business Plan, Progress Reports and close out report	Target met - However close out report is outstanding and performance indicator to be reviewed. Department to effect the necessary administration in preparation for the adjustment budget.			
KZN266-TS-SO: 4.2.4	TS 5.4		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of community Sportfields within areas where such facilities are required	Construction of KwaGoje Sports field	Date	n/a	R144 720,55	Construction of KwaGoje Sports field by 30 June 2023	Construction stage by 30 September 2022	Construction started	R0,00	Construction stage by 31 December 2022	Construction ongoing	R144 720,55				23	Business Plan, Progress Reports and close out report	Target met - However close out report is outstanding and performance indicator to be reviewed. Department to effect the necessary administration in preparation for the adjustment budget.			
KZN266-TS-SO: 4.2.5	TS 5.5		Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of community Sportfields within areas where such facilities are required	Construction of Owasha Sports field	Date	n/a	R101 622,13	Construction of Owasha Sports field by 30 June 2023	Pre-engineering Stage by 30 September 2022	Pre-engineering	R0,00	Construction stage by 31 December 2022	Construction ongoing	R101 605,95				17	Business Plan, Progress Reports and close out report	Target Met - However close out report is outstanding and performance indicator to be reviewed. Department to effect the necessary administration in preparation for the adjustment budget and all progress reports			
KZN266-TS-SO 16.2	TS 6	KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION (BEP/PELARS GOOD GOVERNANCE)	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2023	n/a			n/a	Not Due					All wards in Ujundi area	Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants				
KZN266-TS-SO 18.1.2	TS 7		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 30 September 2022	n/a	1 Quarterly Back-to-Basics report submitted by the 7th of each month by the Municipal Manager by 31 December 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 December 2022					The Department received the template late from the Department of CoGTA	Date of submission rescheduled to end of January 2023.	All wards in Ujundi area	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	Target met	
KZN266-TS-SO 18.1.11	TS 8		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 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	2 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022	n/a	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						All wards in Ujundi area	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target not met for Q1		
KZN266-TS-SO 18.1.11.1	TS 8.1	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 Q1 ending (30 September 2022)	n/a	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 providers						All wards in Ujundi area	Proof of submission to the office of the Municipal Manager	Target Met			
KZN266-TS-SO 20.1.3	TS 9	KPA MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (BEP/PELARS 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 2022/2023 financial year	Rand Value	0	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 R11 914 548,37 on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year by 30 September 2022	n/a	Collection of R 18 750 000 on the budgeted revenue for the Directorate by 30 December 2022	Collection of R 18 847 012,28 on the budgeted revenue for the Directorate by 30 December 2022	n/a					Tangering by Customers	By doing meter audits and disconnections	All wards in Ujundi area	Income & Expenditure Reports	Evidence for Q2 not provided
KZN266-TS-SO 20.1.3.1	TS 9.1		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2022/2023 financial year within budgetary limits	Rand Value	0	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 for the Directorate in respect of the 2022/2023 financial year within budgetary limits of R3 974 535.97 by 30 September 2022	Containment of operational expenditure budget for the Directorate in respect of the 2022/2023 financial year within budgetary limits of R3 974 535.97 by 30 September 2022	Containment of operational expenditure budget for the Directorate in respect of the 2022/2023 financial year within budgetary limits of R3 974 535.97 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R34 755 669.60 by 30 December 2022	Containment of operational expenditure budget within budgetary limits of R 16 295 295 669.60 by 30 December 2022							R 13 971 034,10 By 30 October 2022 R 1 965 037,32 By 30 November 2022 R 419 598,13 By December 2022 Total: R 16 295 669.60	All wards in Ujundi area	Income & Expenditure Report
KZN266-TS-SO 20.2.3	TS 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 office of the Risk Manager	Number	1	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 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 submitted to the office of the Risk Manager by 30 September 2022	n/a	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 December 2022	3 Monthly reports on AG Action Plan	n/a					All wards in Ujundi area	Proof of submission to the office of the Risk Manager	Target met			

COMMUNITY SERVICES

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

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	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			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	Mid Year Assessment Comments
										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 / B2B 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	0	n/a	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2023	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2022	4 Community Clean-up Campaign Awarenesses conducted by 30 September 2022	No budget spent	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2022	2 Community Clean-up Campaign Awarenesses conducted by 13 October 2022/ 15 November 2022	R0.00	No budget Spent		All 24 Wards	Invitations, Attendance Register and Photos	Target met	
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	0	R814 716.00	365 collections of refuse in the CBD by 30 June 2023	92 Collections done in the CBD by 30 September 2022	92 Collections done in the CBD by 30 September 2022	R201 759	92 Collections done in the CBD by 31 December 2022	92 Collections done in the CBD by 31 December 2022	R201 759			All 24 Wards	Signed Inspection forms	Target met	
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 (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank)	Number	0	R1 183 380.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2023	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2022	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2022	R293 940	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2022	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2022	R293 940			All 24 Wards	Signed Inspection forms	Target met	
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 Collection of Refuse in Babanango Town	Number	0	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2023	26 Collections done in Babanango Town by 30 September 2022	27 Collections done in Babanango Town by 30 September 2022	R73 290	26 Collections done in Babanango Town by 31 December 2022	26 Collections done in Babanango Town by 31 December 2022	R73 290			All 24 Wards	Signed Inspection forms	Target met	
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 Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2023	1 Operation Khuculula Campaign done by 30 September 2022	1 Operation Khuculula Campaign done by 30 September 2022	No budget spent	1 Operation Khuculula Campaign done by 31 December 2022	1 Operation Khuculula Campaign done by 23 November 2022	R0.00	No budget Spent		All 24 Wards	Invitations, Attendance Register and Photos	Target met	
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 black refuse bags supplied to appointed service providers	Number	0	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2023	18 000 black refuse bags supplied to appointed service providers by 30 September 2022	18 000 black refuse bags supplied to appointed service providers by 30 September 2022	R27 498	18 000 black refuse bags supplied to appointed service providers by 31 December 2022	18 000 black refuse bags supplied to appointed service providers by 31 December 2022	R27 498			All 24 Wards	Signed Distribution Forms and requisition form	Target met	
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 black refuse bags supplied to urban households	Number	0	R360 000.00	311 760 black refuse bags supplied to urban households by 30 June 2023	77 940 black refuse bags supplied to urban households by 30 September 2022	79 835 black refuse bags supplied to urban households by 30 September 2022	R90 000	77 940 black refuse bags supplied to urban households by 31 December 2022	79 235 black refuse bags supplied to urban households by 31 December 2022	R90 000			All 24 Wards	Signed Distribution Forms and requisition form	Target met	
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 waste pickers	Number	0	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2023	13200 refuse bags supplied to waste pickers by 30 September 2022	14000 refuse bags supplied to waste pickers by 30 September 2022	R24 999	13200 refuse bags supplied to waste pickers by 31 December 2022	14 000 refuse bags supplied to waste pickers by 31 December 2022	R24 999			All 24 Wards	Signed Distribution Forms and requisition form	Target met	
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 Supply of black refuse bags to refuse trucks	Number	0	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2023	900 black refuse bags supplied to refuse trucks by 30 September 2022	1350 black refuse bags supplied to refuse trucks by 30 September 2022	R7 500	900 black refuse bags supplied to refuse trucks by 31 December 2022	1 350 black refuse bags supplied to refuse trucks by 31 December 2022	R7 500			All 24 Wards	Signed Distribution Forms and requisition form	Target met	
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 cleansing services	Number	0	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2023	4 500 black refuse bags supplied to cleansing services by 30 September 2022	4 500 black refuse bags supplied to cleansing services by 30 September 2022	R17 499	4 500 black refuse bags supplied to cleansing services by 31 December 2022	4 500 black refuse bags supplied to cleansing services by 31 December 2022	R17 499			All 24 Wards	Signed Distribution Forms and requisition form	Target met	
KZN266-CS-SO: 3.1.10	CS 1.10		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	0	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2023	500 black refuse bags supplied for clean up campaigns by 30 September 2022	2000 black refuse bags supplied for clean up campaigns by 30 September 2022	R9 000.00	500 black refuse bags supplied for clean up campaigns by 31 December 2022	1 500 black refuse bags supplied for clean up campaigns by 31 December 2022	R9 000.00			All 24 Wards	Signed Distribution Forms and requisition form	Target met	
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 Waste Removals from Ulundi to King Cetshwayo landfill site	Number	0	R6 407 328.19	48 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2022	29 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2022	R1 319 625.00	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2022	35 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2022	R1 319 625.00			All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site	Target met	

KZN266-CS-SO: 8.1	CS 2	KPA LOCAL ECONOMIC DEVELOPMENT	To eradicate the incidence and infection of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases within the Municipality	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 29 September 2022	R0.00	1 Local AIDS Council (LAC) meeting held by 31 December 2022	1 Local AIDS Council (LAC) meeting held by 28 November 2022	R0.00	No budget Spent	All 24 Wards	Invitations and Attendance Registers	Target met		
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	0	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	100% Qualifying applications approved by 30 September 2022	R158 000	Qualifying applications approved by 31 December 2022	100% Qualifying applications approved by 31 December 2022	R233 500.00		All 24 Wards	Approved application forms for Indigent Burials conducted	Target met		
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	0	R434 783.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2023	Qualifying applications approved by 30 September 2022	100% Qualifying applications approved by 30 September 2022	R78 693	Qualifying applications approved by 31 December 2022	100% Qualifying applications approved by 31 December 2022	R109 386.67		All 24 Wards	Approved application forms for Food Voucher provided	Target met		
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	n/a	R56 956.50	Library Week held by 31 March 2023	n/a			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	n/a	R56 956.50	Literacy Week held by 30 September 2022	Literacy Week held by 30 September 2022	Literacy Week held by 08 September 2022	R4 000	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	n/a	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 22 September 2022	No budget spent	1 Quality of Life Forum Meetings held by 31 December 2022	3 Quality of Life Forum Meetings held by 26 October 2022/ 24 November 2022/ 29 November 2022	R13 500		All 24 Wards	Invitations, Attendance Register	Target met		
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 that provide for the disabled and the elderly	Date of holding of Disability Programme	Date	n/a	R60 000.00	Disability Programme held by 31 December 2022	n/a			Disability Programme held by 31 December 2022	Disability Programme held by 01 December 2022/ 05 December 2022	R7 200		All 24 Wards	Invitations, Attendance Register	Target met		
KZN266-CS-SO: 18.1.2	CS 6		KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION / REPUBLICANS: 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 30 September 2022	n/a	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 11 January 2023	n/a	The Department received the template late from the Department of CoGTA	Date of submission rescheduled to end of January 2023.	All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager	Target met
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	4	n/a	12 Monthly Risk Register Progress Reports submitted by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by HOD by 30 September 2022	3 Monthly Risk Register Progress Report submitted 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 11 January 2023	n/a		All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target met	
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 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 Q1 ending (30 September 2022)	n/a	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 Q2 ending (11 January 2023)	n/a		All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM	Target met	
KZN266-CS-SO: 20.1.3	CS 8	BYPW 4 - SOUND FINANCIAL MANAGEMENT		To ensure that the municipality remains efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2022	Collection of R2 792 364, 56 on the budgeted revenue for the Directorate by 30 September 2022	n/a	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2022	Collection of R2 394 785.10 on the budgeted revenue for the Directorate done by 31 December 2022	n/a		All 24 Wards	Income & Expenditure Reports	Target met		

KZN266-CS-SO:20.1.3.1	CS 8.1	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / BE	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 amounting to R19 172 924.00	Rand Value	0	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 589 026.00 by 30 September 2022	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 589 026.00 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 R2 265 137.74 by 31 December 2022			All 24 Wards	Income & Ependiture Reports	Target met	
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 submitted to the Municipal Manager	Number	n/a	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2022	n/a		3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2022	n/a			All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission	not applicable to this department	
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 restoration	Development and implementation of a Strategic Environmental Assessment for the Municipality	Date of Development of the Strategic Environmental Assessment	Date	0	R700 000.00	Development & Approval of the Environmental Management Framework by 30 June 2023	n/a			n/a				All 24 Wards	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	n/a	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2023	n/a	Environmental Programmes held in 17 Wards (01, 02, 04, 05, 06, 07, 08, 11, 12, 17, 18, 19, 20, 21, 22, 23, 24) by 30 June 2023	R0.00	Environmental Programmes held in 8 Wards by 31 December 2022	0	0	The target was not achieved in Q1 since there is a newly employed supervisor who is dedicated mainly on ward level programs.	The corrective measure will be that for the remaining 2 quarters, Parks Section will perform according to the performance target and achieve accordingly	All 24 Wards	Invitations, Attendance Register & Photos	Target met
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 environmental assets		Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	n/a	n/a	Arbor Day held by 30 September 2022	Arbor Day held by 30 September 2022	Arbor Day held by 20 September 2022	R3 000	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 programmes for Alien Weed Eradication	Number of Monthly Reports on the implementation of the Alien Plant eradication programme submitted to Exco	Number	0	n/a	12 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Exco by 30 June 2023	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Exco by 30 September 2022	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Exco by 30 September 2022	No budget spent	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Exco by 31 December 2022	2 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Exco by 31 December 2022	n/a	Target not met due to Exco not sitting yet. It is scheduled for 25 January 2023	To be submitted as and when the January exco agenda is distributed.	All 24 Wards	Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to EXCO	Target not met

PLANNING SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR: PLANNING & DEVELOPMENT																					
IDP Reference	Project Number	National KPA / BZB Pillars	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Mid Year Assessment Comments
										1 July 2022 - 30 September 2022	Actual Performance - Target	Actual Budget Spent	Performance Target	1 October 2022 - 31 December 2022	Actual Performance - Target						
KZN26-DPL-SO 5.1	DPL 1	KPA: INFRASTRUCTURE DELIVERY / BZB PILLAR 1: BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Identification of land for development of Local Community facilities	Date	n/a	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	A list of land of public open spaces that can be used for Local Community Facilities was prepared by 19 September 2022	n/a	n/a	Undertake analysis of identified land by 31 December 2022	Analysis Report submitted	n/a		All 24 Wards	List of land for Local community facilities, Analysis Report, Agendas & Attendance Registers	Target met	
			To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a split of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	0	R600 000.00	Redrafting of the proclamation diagram by 30 June 2023	Advertise for appointment of a Service Provider by 30 September 2022	Advertised for appointment of a Service Provider on 4 August 2022	Re 180.42	Project Workplan by 31 December 2022	n/a	n/a	Appointment not done	Awaiting Appointment		All 24 Wards	Advert. Appointment Letter, Project Workplan, Progress Reports	Target not met, challenge and corrective action reported seems to be not relevant
KZN26-DPL-SO 5.2.1	DPL 2.1	KPA: INFRASTRUCTURE DELIVERY / BZB PILLAR 1: BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a split of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	0	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2023	1 Letterfall & 1 Memo by 30 September 2022	1 letter to ZDM & Memo to Technical Service Department were prepared & submitted	n/a	n/a					All 24 Wards	A proof of submission Interferral & Memo to Technical Service Departments	Target met	
KZN26-DPL-SO 7.1	DPL 3		KPA: LOCAL ECONOMIC DEVELOPMENT	To address the demand of housing within the Usuthu Municipal Area	Identification and prioritisation of housing projects within the municipal area	Review and Adoption of Human Settlement Plan	Number	n/a	R600 000.00	Review and Adoption of the Human Settlement Plan by 30 June 2023	Advertise for the appointment of a Service Provider to review the Human Settlement Plan by 30 September 2022	Advertised for appointment of a Service Provider on 4 August 2022	RS 819.04	Appointment of the Service Provider and preparation of the Project Workplan by 31 December 2022	n/a	n/a	Appointment not done	Awaiting Appointment	All 24 Wards	Advert. Appointment Letter, Project Workplan, Draft Human Settlement Plan, Final Human Settlement Plan & Council Resolution	Target not met, challenge and corrective action reported seems to be not relevant
KZN26-DPL-SO 7.2	DPL 4	KPA: LOCAL ECONOMIC DEVELOPMENT		To address the demand of housing within the Usuthu Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened by 30 June 2023	Number	0	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2023	1 Quarterly Housing Forum convened by 30 September 2022	1 Quarterly Housing Forum was convened on the 2nd August 2022	n/a	1 Quarterly Housing Forum convened by 31 December 2022	1 Quarterly Housing Forum convened by 22 November 2022	n/a			All 24 Wards	Agenda, Minutes & Attendance Registers	This date on the attendance register is not the same as of the agenda and minutes
KZN26-DPL-SO 18.1.2	DPL 5		KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BZB PILLAR 3: LOCAL 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 September 2022	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 30 September 2022	n/a	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 10 January 2023	n/a		The Department received the template table from the Department of CoGTA	Date of submission rescheduled to end of January 2023	All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN26-CS-SO 18.1.11	DPL 6	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BZB PILLAR 3: LOCAL GOVERNANCE		To promote good governance, accountability and transparency	Management of risk within the structure 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 September 2022	3 Monthly Risk Register Progress Reports 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 HOD by 30 September 2022	n/a	3 Monthly Risk Register Progress Reports submitted by the 14th of each month by HOD by 31 December 2022	3 Monthly Risk Register Progress Reports submitted by the 14th of each month by HOD by 07 November 2022	n/a			All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target met
KZN26-CS-SO 18.1.11.1	DPL 6.1		KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BZB PILLAR 3: LOCAL GOVERNANCE	To promote good governance, accountability and transparency	Management of risk within the structure 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 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)	n/a	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q3 ending (31 December 2022)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q4 ending (31 December 2022)	n/a			All 24 Wards	Assessment of the Performance of Service Provider signed by the HOD and Proof of submission to the Municipal Manager	Target met
KZN26-DPL-SO 19.1	DPL 7	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BZB PILLAR 3: LOCAL GOVERNANCE		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	n/a	R550 000.00	Preparation and approval of the IDP Document by Council by 30 June 2023	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2022	IDP process plan was prepared, adopted by Council by 30 August 2022	n/a	Appointment of Service Provider for preparing IDP by 31 December 2022	Service Provider appointed by 03 October 2022	R181 700.00			All 24 Wards	Process Plan & Council Resolution, Advert. and Council Resolution adopting the Final IDP Document	Actual Budget spent is required but there is no proof that the amount was used
KZN26-DPL-SO 19.1.1	DPL 7.1		KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BZB PILLAR 3: LOCAL GOVERNANCE	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows / Public Consultation held	Number	n/a	R500 000.00	1 IDP Roadshow / Public Consultation held by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a			All 24 Wards	Public Notice, Attendance Registers and photos	Target met
KZN26-DPL-SO 19.1.2	DPL 7.2	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BZB PILLAR 3: LOCAL GOVERNANCE		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	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2023	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2022	79.33% IDP Credibility Score achieved for the IDP Assessment by COGTA by 29 November 2022	n/a				All 24 Wards	MEC IDP Assessment letter with Credibility Score	Target met
KZN26-DPL-SO 19.2	DPL 8		KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BZB PILLAR 3: LOCAL GOVERNANCE	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	R500 000.00	1 IDP Forum / Stakeholder Engagements held by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a			All 24 Wards	Attendance Registers and Minutes of the IDP Forum / Stakeholders	Target met
KZN26-DPL-SO 20.1.3	DPL 9	KPA: FINANCIAL VIGILANCE & MANAGEMENT / BZB 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	Stand Value	0	R143 805.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R157 884.40 by 30 September 2022	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R157 884.40 by 30 September 2022	n/a	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 R141 814.22 by 31 December 2022	n/a			All 24 Wards	Income and expenditure report	Target met
KZN26-DPL-SO 20.1.3.1	DPL 9.1		KPA: FINANCIAL VIGILANCE & MANAGEMENT / BZB 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 budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 147 612.90	Stand Value	0	R1 685 645.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 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 471 411.25 by 30 September 2022	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 471 411.25 by 30 September 2022	n/a	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 471.25 by 31 December 2022	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 187 83 by 31 December 2022	n/a				All 24 Wards	Income and expenditure report
KZN26-DPL-SO 20.2.3	DPL 10	KPA: FINANCIAL VIGILANCE & MANAGEMENT / BZB PILLAR 4: SOUND FINANCIAL MANAGEMENT		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on the 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	1 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2022	n/a	n/a	1 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2022	n/a	n/a		No AG Action plan activities for Dept of Planning & Development Services		All 24 Wards	Progress Reports and Proof of submission
KZN26-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 SDF	Preparation and adoption of the Spatial Development Framework	Date	n/a	R600 000.00	Preparation and adoption of the Spatial Development Framework by 30 June 2023	Advertise for appointment of a Service Provider by 30 September 2022	Advertised for appointment of a Service Provider on 4 August 2022	Re 180.42	Preparation and submission of Project Risk Plan by the Service Provider by 31 December 2022	n/a	n/a	Advertised for appointment of Service Provider during Quarter 1	No Appointment	Awaiting Appointment	All 24 Wards	Advert. Project Work Plan, Advert. Council resolution
KZN26-DPL-SO 21.2	DPL 12	KPA: SPATIAL AND ENVIRONMENTAL		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 CBD Master Plan	Date	n/a	R500 000.00	Development of Draft CBD Master Plan by 30 June 2023	n/a	n/a	n/a	Progress report from the Service Provider by 31 December 2022	n/a	n/a	Project has been completed	Project Completed	A request to remove project in the SDFP template is being prepared	12	Progress report, Draft CBD master plan
KZN26-DPL-SO 21.2.1	DPL 12.1		KPA: SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Submission and consolidation of proposals in CBD (Layout Amendment)	Date	n/a	R215 000.00	Submission and consolidation of proposals in CBD (Layout Amendment) by 30 June 2023	n/a	n/a	n/a	Assessment of the Application by 31 December 2022	n/a	n/a	Assessment of Application done in the previous financial year	A request to review project in the SDFP template is being prepared	12	Letter confirming receipt of Application and assessment progress, Proof of submission to the Joint Municipal Planning Tribunal (JMPT)	Challenge seems to be not relevant
KZN26-DPL-SO 21.2.2	DPL 12.2	KPA: SPATIAL AND ENVIRONMENTAL		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	Date	n/a	R300 000.00	Unit A Layout Amendment by 30 June 2023	Follow-up on Advertisement of the project by the Service Provider by 30 September 2022	Follow-up Letter (email) to the Service Provider, Proof of submission to the Joint Municipal Planning Tribunal (JMPT)	n/a	n/a	n/a	n/a			18	Follow-up Letter (email) to the Service Provider, Proof of submission to the Joint Municipal Planning Tribunal (JMPT)	A note states that this project was completed in the previous financial year. Department to effect the necessary administrative arrangements for the adjustment budget
KZN26-DPL-SO 22.2	DPL 13		KPA: SPATIAL AND ENVIRONMENTAL	To ensure that the Municipality's development strategies and projects take cognisance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly Inspections done within 4 days of receiving inspection form (buildings under construction)	Number	0	n/a	12 Monthly Inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2023	3 Monthly Inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2022	3 Monthly Inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2022	n/a	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 December 2022	n/a			All 24 Wards	Inspection Forms	Target met
KZN26-DPL-SO 22.2.1	DPL 13.1	KPA: SPATIAL AND ENVIRONMENTAL		To ensure that the Municipality's development strategies and projects take cognisance 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 receiving all requirements	Percentage	n/a	n/a	100 % of Building Plans approved within 30 days of receiving all requirements by 30 June 2023	100 % of Building Plans approved within 30 days of receiving all requirements by 30 September 2022	100 % of Building Plans approved within 30 days of receiving all requirements by 30 September 2022	n/a	100 % of Building Plans approved within 30 days of receiving all requirements by 31 December 2022	100 % of Building Plans approved within 30 days of receiving all requirements by 31 December 2022	n/a			All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter submitted	Target met

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			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken /to be taken and date of finalisation	Wards	POE Required	Mid Year Assessment Comments
										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 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	0	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 were submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2022	R1 472 002.00	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 December 2022	R 1 507 850.00				Monthly Reports submitted National Public Works & COGTA	Target met	
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 those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2023/2024 financial year	Date	n/a	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 Collected (7098 indigent households) and verified (Indigent households 1693)	n/a	Data collection in 24 Wards by 31 December 2022	Data collected in 24 Wards by 31 December 2022	n/a				List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	Target met	
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	n/a	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	1 Meeting with LED Forums for assistance through initiatives that stimulate job creation by 31 December 2022	n/a				Invitations, Attendance Registers	Target met	
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 that stimulate job creation	Number	0	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 31 December 2022	n/a			Creation of 130 work opportunities created through LED initiatives including capital projects by 31 December 2022	Creation of 13 work opportunities created through LED initiatives including capital projects by 31 December 2022	n/a		The intake was done in June and the previous Financial Year in preparation for the current Financial Year	The next intake will take place in the fourth quarter and the projections going forward will correct		Proof of jobs created	Target met
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	%	0	R1104 348.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2023	n/a			n/a	100% on expenditure on the budget for implementation of LED Projects by 15 December 2022	R 2 157,050.00				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	0	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by June 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2022	1 meeting to obtain progress on the implementation of food security programmes by Sector Departments attended on the 18th August 2022	n/a	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 08 December 2022	n/a				Invitations, Attendance Registers & Minutes	Target met	
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	0	R200 000.00	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	1 Workshop conducted by 21 November 2022	R0.00	No budget was spend			Invitations, Attendance Registers, pictures & expenditure reports from Finance	Target met	
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	24/06/2020	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2023	n/a			n/a						Correspondence to HOD's, Minutes of the LFP & 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	0	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2022	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget were done by 30 September 2022	n/a	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 December 2022	n/a				Memo to Finance and Proof of submission	Target met		
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	n/a	R71 902.00	1 Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2023	n/a			n/a						Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission			
LAP:5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS																					

KZN266-CMS-SO		CMS		KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / I&B/PE																	
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	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2023	n/a											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	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2023	n/a											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	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2023	n/a	29,30%	n/a									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 (NCF rated / short courses)	Number	n/a	R431 131.00	20 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 June 2023	n/a	16 staff members trained against Skills Development Plan (NCF rated / short courses) by 30 June 2023	R317 950.60									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	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2023	n/a											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	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2023	n/a											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	Number of Monthly Radio Slots broadcasts (Nguna FM)	Number	0	R720 000.00	12 Monthly Radio Slot broadcasts (Nguna FM) by 30 June 2023	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2022	R180 000.00	3 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2022	1 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2022	R60 000.00	The Service Provider underperformed	Contract terminated in November 2022.	The target will be reviewed for the next Quarter			Schedule of Monthly radio slots undertaken, Invoices and proof of payment (Nguna)	Target not met
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 Monthly Radio Slots broadcasts (Zululand FM)	Number	0	R720 000.00	12 Monthly Radio Slot broadcasts (Zululand FM) by 30 June 2023	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2022	R120 000.00	3 Monthly Radio Slot broadcasts (Zululand FM) by 31 December 2022	1 Monthly Radio Slot broadcasts (Zululand FM) by 31 December 2022	R60 000.00	Service Provider underperformed	Contract terminated in November 2022.	The target will be reviewed for the next Quarter			Schedule of Monthly radio slots undertaken, Invoices and proof of payment (Zululand)	Target not met
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	Date Communication Strategy is reviewed and adopted by Council	Date	n/a	n/a	Communication Strategy reviewed and adopted by Council by 30 June 2023	n/a											Copy reviewed Communication Strategy and Council Resolution	
KZN266-CMS-SO 18.1.2.3	CMS 13.3	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	n/a	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 30 September 2022	n/a	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 14 December 2022	n/a						Copy of Advert / Official Public Notices/ Social Media Screen shot	Target met
KZN266-CMS-SO 18.1.2.4	CMS 13.4	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	n/a	R3 000 000.00	12 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 June 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2022	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2022	R828 000.00	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 December 2022	R828 000.00						Invoice from the Service Provider & proof of payment	Target met
KZN266-CMS-SO 18.1.2.5	CMS 13.5	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 30 September 2022	n/a	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 19 January 2023	n/a						COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	Target met
KZN266-CMS-SO 18.1.3	CMS 14	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	0	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2022	5 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2022	n/a	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2022	4 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2022	n/a						Notice, Circulation Registers, Attendance Registers/Minutes	Target met

KZN266-CMS-SO 18.1.3.1	CMS 14.1	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / ISEB/PILAR: 3: GOOD GOVERNANCE / ISEB/PILAR: 1: PUTTING PEOPLE FIRST	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees	Number	0	n/a	40 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2023	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 2022	All 16 Portfolio meetings were convened months July, August and September 2022	n/a	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 December 2022	17 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2022	n/a				Notice, Circulation Registers/Minutes	Target met	
KZN266-CMS-SO 18.1.3.2	CMS 14.2		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	0	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2023	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2022	3 Quarterly Council meeting convened and provision of secretariat undertaken by 30 September 2022	n/a	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2022	3 Quarterly Council meeting convened and provision of secretariat by 31 December 2022	n/a				Notice, Circulation Registers/Minutes	Target met	
KZN266-CMS-SO 18.1.3.3	CMS 14.3		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly MPAC meetings convened by 30 June 2022	Number	0	n/a	4 Quarterly MPAC meetings convened by 30 June 2023	1 Quarterly MPAC meeting convened by 30 September 2022	2 Quarterly MPAC meetings convened by 30 September 2022	n/a	1 Quarterly MPAC meeting convened by 31 December 2022	1 Quarterly MPAC meeting convened by 13 December 2022	n/a				Notice, Circulation Registers/Minutes	Target met	
KZN266-CMS-SO 18.1.3.4	CMS 14.4		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Reports submitted to Council on the implementation of Council Resolutions	Number	n/a	n/a	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2023	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2022 (June, July & August)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2022 (June, July & August)	n/a	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2022 (September, October & November)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2022	n/a				Council and EXCO Resolutions Register	Target met	
KZN266-CMS-SO 18.1.4	CMS 15		To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2023	Number	0	n/a	47 Councillors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a				Invitations, Attendance Registers & Certificate of Attendance		
KZN266-CMS-SO 18.1.11	CMS 16		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	Number	4	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	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 30 September 2022	n/a	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 December 2022	n/a				Monthly Risk Register submitted & Proof of date of submission to Risk Management Unit	Target met	
KZN266-CMS-SO 18.1.11.1	CMS 16.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	0	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 Q1 ending (30 September 2022)	n/a	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 Q2 ending (31 December 2022)	n/a				Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	Target met	
KZN266-CMS-SO 18.2.1	CMS 17		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	Date	n/a	n/a	Ward Committees training be conducted by 31 March 2023	n/a	n/a	n/a	n/a	n/a	n/a				Invitation, Attendance registers and Pictures		
KZN266-CMS-SO 18.2.2	CMS 18		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review and adoption by Council of the Public Participation Strategy	Date	n/a	n/a	Review and adoption by Council of the Public Participation Strategy by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a				Public Participation Strategy and Council Resolution		
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 R1000.00 per meeting attended per Ward Committee Member by 30 June 2023	Number	0	R3 204 248.00	12 Monthly Payments of stipends of R120 000.00 per meeting attended per Ward Committee Member by 30 June 2023	3 Monthly Payments of stipends of R120 000.00 per meeting attended per Ward Committee Member by 30 September 2022	3 Monthly Payments of stipends of R120 000.00 per meeting attended per Ward Committee Member by 30 September 2022	3 Monthly Payments of stipends of R120 000.00 per meeting attended per Ward Committee Member by 30 September 2022	3 Monthly Payments of stipends of R120 000.00 per meeting attended per Ward Committee Member by 31 December 2022	3 Monthly Payments of stipends of R120 000.00 per meeting attended per Ward Committee Member by 31 December 2022	n/a				The Budget was exceeded due to the increase of stipends from R1000.00 to R1300.00	The budget will be adjusted to accommodate the increase during the Adjustment Budget Process.	Signed Copy of Stipends & Proof of payment
KZN266-CMS-SO 18.2.2.2	CMS 18.2	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & cogta	Number	0	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2023	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2022 (4th)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 29 September 2022 (4th)	n/a	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2022 (1st)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 14 December 2022 (1st)	n/a				Report submitted to Council & Council Resolution	Target met		
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	26/05/2022	R3 043 478.00	Holding of "Taking Council to the People" event by 30 June 2023	n/a	n/a	n/a	n/a	n/a	n/a				Invitations, Attendance Registers and Pictures			
KZN266-CMS-SO 18.2.3	CMS 19	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	0	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2023	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2022	3 Monthly Customer complaints/Compliments were recorded in the Complaints Register & processed by 30 September 2022	n/a	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2022	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2022	n/a				Complaints Register Report from the System	Target met		

KZN266-CMS-SO 18.2.3.1	CMS 19.1	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	n/a	n/a	Customer Satisfaction Survey be Conducted by 30 June 2023	n/a									Report on Customer Satisfaction Survey Conducted	
KZN266-CMS-SO 18.2.3.2	CMS 19.2	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of customer care approach to the municipal administration	Date of Batho Pole Policy and Service Delivery Improvement Plan is reviewed by Council	Date	n/a	n/a	Review and Adoption of Batho Pole Policy and Service Delivery Improvement Plan by Council by 30 June 2023	n/a									Reviewed Policy and Council resolution	
KZN266-CMS-SO 18.2.3.3	CMS 19.3	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of customer care approach to the municipal administration	Number of Batho Pole Awareness Campaign / Workshops conducted	Number	n/a	n/a	Conduct 1 Batho Pole Awareness Campaign / Workshop conducted by 30 September 2022	Conduct 1 Batho Pole Awareness Campaigns / Workshop by 30 September 2022	1 Batho Pole Awareness Campaign/Workshop conducted on 30th September 2022	n/a	n/a						Invitation and Attendance registers	
KZN266-CMS-SO 20.1.3	CMS 20	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year (Community Halls & Sports Facilities)	Rand Value	n/a	R958 414.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R958 414.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R239 603.50 by 30 September 2022	Collected budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R122 788.00 by 30 September 2022	n/a	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R239 603.50 by 31 December 2022	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R278 314.55 by 31 December 2022	n/a				Income & Expenditure Report from Finance	Target not met for Q1 and Q2
KZN266-CMS-SO 20.1.3.1	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 (Rental for Market Stalls)	Rand Value	n/a	R235 200.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R235 200.00 by 30 June 2023 (Rental for Market Stalls)	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 30 September 2022	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 409.89 by 30 September 2022	n/a	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R58 800.00 by 31 December 2022	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R 130 165.03 by 31 December 2022	n/a				Income & Expenditure Report from Finance	Target not met for Q2
KZN266-CMS-SO 20.1.3.2	CMS 20.2	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 from issuing of Business Licenses	Rand Value	n/a	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							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	n/a	R5 481 583.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R5 481 583.00 by 30 June 2023	Containment of operational expenditure budget for 2022/2023 financial year was contained to R1 222 755.77 by 30 September 2022	Operational expenditure budget for 2022/2023 financial year was contained to R1 222 755.77 by 30 September 2022	Operational expenditure budget for 2022/2023 financial year was contained to 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 December 2022	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R9 788 972.22 by 31 December 2022		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	Target not met
KZN266-CMS-SO 20.2.3	CMS 21	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress monthly reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	0	n/a	12 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2022	n/a	n/a	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2022	n/a					Progress Reports and proof of submission	No action required from this Department

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			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Mid Year Assessment Comments
										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						
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 implemented by 30 September 2022	R508 359.20		100% of consumer accounts with property rates rebates by 31 December 2022	100% of consumer accounts with property rates rebates by 31 December 2022	R508 359.21		None	All 24 Wards	Billing Report	Target met	
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	8 Bids were awarded to previously disadvantaged individual owned companies by 30 September 2022	n/a		n/a	3	n/a		None	More bids were awarded during the first quarter than anticipated	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 30 September 2022 (Q4)	n/a	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2022 (Q2)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2022 (Q2)	n/a			All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution	Target met. However report not adequately reviewed, deputy CFO checked and approved the report.		
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 30 September 2022	n/a	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 December 2022	n/a			All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)	Target met		
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 30 September 2022	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2022	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2022	n/a			All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)	Target met		
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					All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution			

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE

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 30 September 2022	n/a	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 December 2022	n/a	Cogta KZN has extended the submission date of quarter two Circular 88 to 31 January 2023		1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	Target met
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 30 September 2022	n/a	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 December 2022	n/a			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target met
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 Q1 ending (30 September 2022)	n/a	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 December)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 December)	n/a			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	Target met
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 30 September 2022	n/a	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 December 2022	n/a				Quarterly Report & Council Resolution	Target met
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	0 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2022	n/a	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2022	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2022	n/a				Agenda, Attendance Register and Minutes of meeting	Q1 Target not met
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		n/a	n/a	1	n/a			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 30 September 2022	n/a	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 December 2022	n/a			All 24 Wards	Acknowledgement signed off by HOD where assets were inspected	Target met
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					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 R404 682.63 by 30 September 2022	n/a	Reduction of Debt owed by customers by R325 000.00 by 31 December 2022	Reduction of Debt owed by customers by R339 867 015.00 by 31 December 2022	n/a			All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts	Target met

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 R1 666 795.00 by 30 September 2022	n/a	Reduction of Debt owed by customers by R625 000.00 by 31 December 2022	Reduction of Debt owed by customers by R7 709 047 by 31 December 2022	n/a	All 24 Wards	Age Analysis	Target met		
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 30 September 2022	n/a	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 December 2022	n/a	All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM	Target met		
KZN266-FS-SO 20.1.3.1	FS 9.1	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	R17 614 583.00	12 Monthly Payments of R17 614 583.00 for Councillor Allowances made by 30 June 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 September 2022	3 Monthly Payments of R2 278 355.51 for Councillor Allowances made by 30 September 2022	3 Monthly Payments of R2 278 355.51 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 R2 261 690.17 for Councillor Allowances made by 31 December 2022	3 Monthly Payments of R2 261 690.17 for Councillor Allowances made by 31 December 2022	All 24 Wards	Bank-it Report	Target met		
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 R21 254 112.41 for employee salaries made by 30 September 2022	3 Monthly Payments of R21 254 112.41 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 R20 350 113.17 for employee salaries made by 31 December 2022	3 Monthly Payments of R20 350 113.17 for employee salaries made by 31 December 2022	All 24 Wards	Bank-it Report	Target met		
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 R10 504 566.51 for Salary Deductions and Contributions paid by the due date by 30 September 2022	3 Monthly Payments of R10 504 566.51 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 R18 505 756.02 for Salary Deductions and Contributions paid by the due date by 31 December 2022	3 Monthly Payments of R18 505 756.02 for Salary Deductions and Contributions paid by the due date by 31 December 2022	All 24 Wards	Bank-it Report	Budget overspent, challenge and corrective action not reported		
KZN266-FS-SO 20.1.3.4	FS 9.4	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year	Rand Value	R104 629 000.00	R283 376 405.27	Collection of R283 376 405.27 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 September 2022	Collection of R63 259 748.00 on the budgeted revenue for the Directorate by 30 September 2022	n/a	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 31 December 2022	Collected an amount of R33910978.07 on the budgeted revenue for the Directorate by 31 December 2022	n/a	Error occurred during SOBIP drafting stage due to incorrect annual target figure which is above the total collectable property rates	To adjust the quarterly target during adjustment budget season	All 24 Wards	Service Charges Collection Reports	Target not met
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 Directorate 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 R6 140 851.60 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R6 140 851.60 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 R1 306 946.44 by 31 December 2022	Containment of operational expenditure budget within budgetary limits of R1 306 946.44 by 31 December 2022	All 24 Wards	Income & Expenditure Report	Target not met, challenge and corrective action not reported		
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			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	Submitted the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General on the 31st August 2022		n/a			All 24 Wards	Proof of submission to Auditor-General	Target met		
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 30 September 2022	n/a	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 December 2022	n/a	All 24 Wards	Progress Reports and Proof of submission	Target met		

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

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 approved by Council by 28 February 2023	n/a								All 24 Wards	Council Resolution and proof of submission	
KZN266-FS-SO 20.3.1.1	FS 12.1	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								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								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								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	Council approved Budget Process Plan for 2023/2024 Financial Year on the 30th August 2022	n/a						All 24 Wards	Council Resolution and proof of submission	Target met

PROTECTION SERVICES

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1 1 July 2022 - 30 September 2022			QUARTER 2 1 October 2022 - 31 December 2022			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Mid Year Assessment Comments
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-PS-SO 6.1	PS 1	KPA: BASIC SERVICE DELIVERY / BSB RULIAR 2 BASIC SERVICE DELIVERY	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2023	3 Monthly Fire Drills Conducted by 30 September 2022	11 Monthly Fire Drills Conducted by 30 September 2022	n/a	3 Monthly Fire Drills Conducted by 31 December 2022	3 Monthly Fire Drills Conducted by 31 December 2022	n/a			All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan	Target met	
KZN266-PS-SO 6.1.2	PS 1.1		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Community Workshops conducted	Number	4	n/a	4 Quarterly Disaster Community Workshops conducted by 30 June 2023	1 Quarterly Disaster Community Workshops conducted by 30 September 2022	3 Quarterly Disaster Community Workshops conducted by 30 September 2022	n/a	1 Quarterly Disaster Community Workshops conducted by 31 December 2022	2 Quarterly Disaster Community Workshops conducted by 31 December 2022	n/a			All 24 Wards	Invitation and attendance registers	Target met	
KZN266-PS-SO 11.1	PS 2	KPA: LOCAL ECONOMIC DEVELOPMENT	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R3 568 696.00	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2023	3 Monthly payments to the service provider (Security Services) by 30 September 2022	3 Monthly payments to the service provider (Security Services) by 30 September 2022	R1 192 670.52	3 Monthly payments to the service provider (Security Services) by 31 December 2022	3 Monthly payments to the service provider (Security Services) by 31 December 2022	R1192 670.52			All 24 Wards	Invoice & proof of payment	Target met	
KZN266-PS-SO 11.1.1	PS 2.1		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Quarterly Operational Meetings between Department & Security Service Provider	Number	4	n/a	4 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2022	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2022	n/a	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2022	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 5 December 2022	n/a			All 24 Wards	Agendas, Minutes & Attendance Register	Target met	
KZN266-PS-SO 11.1.2	PS 2.2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2022	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2022	n/a	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2022	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2022	n/a			All 24 Wards	Reports received from Service Provider	Target met	
KZN266-PS-SO 11.1.3	PS 2.3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2023	n/a				n/a					All 24 Wards	Claims / Status Quo Report signed by the HOD	
KZN266-PS-SO 11.2	PS 3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Number of Monthly Payments of stipends to animal herders	Number		Stipends are paid on a monthly basis	12 Monthly Reports on Performance of 10 Animal Herders by 30 June 2023	3 Monthly Reports on Performance of 10 Animal Herders by 30 September 2022	3 Monthly Reports on Performance of 10 Animal Herders by 30 September 2022	n/a	3 Monthly Reports on Performance of 10 Animal Herders by 31 December 2022	3 Monthly Reports on Performance of 10 Animal Herders by 31 December 2022	n/a			All 24 Wards	Monthly Reports and Attendance Registers	Target met	
KZN266-PS-SO 12.1	PS 4	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	Number	n/a	n/a	Conduct 240 road blocks by 30 June 2023	Conduct 60 road blocks by 30 September 2022	Conduct 68 road blocks by 30 September 2022	n/a	Conduct 60 road blocks by 31 December 2022	82 road blocks conducted by 31 December 2022	n/a			All 24 Wards	Road Block Registers	Target met		
KZN266-PS-SO 12.1.1	PS 4.1	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	n/a	n/a	20 Road Safety Educational Programmes conducted by 30 June 2023	5 Road Safety Educational Programmes conducted by 30 September 2022	8 Road Safety Educational Programmes conducted by 30 September 2022	n/a	5 Road Safety Educational Programmes conducted by 31 December 2022	5 Road Safety Educational Programmes conducted by 31 December 2022	n/a			All 24 Wards	Education programme signed by the Principal of the school	Target met		
KZN266-PS-SO 12.1.2	PS 4.2	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	0	n/a	2 400 of Learner Drivers' License Tests undertaken by 30 June 2023	600 of Learner Drivers' License Tests undertaken by 30 September 2022	499 of Learner Drivers' License Tests undertaken by 30 September 2022	n/a	600 of Learner Drivers' License Tests undertaken by 31 December 2022	314 of Learner Drivers' License Tests undertaken by 31 December 2022	n/a	After the learner class was accidentally run in by a learner driver 2021, Dept of Transport in replacing the equipment introduced the new system which includes the new KS3 which is extremely difficult for learners to master and pass the Learner Driver test. The failure rate is high and the applicants are no more keen to apply for Learner Drivers' License in Ulundi DLTC and prefer to take the opportunity in our nearest DLTCs where the new system has not been introduced yet. That renders Ulundi DLTC to loose applicants and fall back on the estimated quarterly target.	There is no immediate remedy in place, improvement will only be expected when Dept of Transport bring in the new system in all DLTCs. Applicants will realize then, that all DLTCs operates the same therefore it is of no use to waste money and travel to other DLTCs for Learner Driver's Licence. They will have to utilize the services of the local DLTC.	All 24 Wards	Learner drivers licensing reports with number of tests done from the system	Target not met Q1 and Q2. No corrective action provided. The reports provided as POE are adequate.		
KZN266-PS-SO 12.1.3	PS 4.3	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted	Number	0	n/a	200 Fire Prevention Inspections conducted by 30 June 2023	50 Fire Prevention Inspections conducted by 30 September 2022	71 Fire Prevention Inspections conducted by 30 September 2022	n/a	50 Fire Prevention Inspections conducted by 31 December 2022	60 Fire Prevention Inspections conducted by 31 December 2022	0			All 24 Wards	Fire Inspection Report signed off by HOD	Target met		

KZN266-PS-SO 18.1.2	PS 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 30 September 2022	n/a	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 10 January 2023	n/a			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	Target met	
KZN266-PS-SO 18.1.11	PS 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	1	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 30 September 2022	n/a	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 December 2022	n/a			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target met	
KZN266-PS-SO 18.1.11.1	PS 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	0	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 Q1 ending (30 September 2022)	n/a	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 Q2 ending (31 December 2022)	n/a			All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	Target met	
KZN266-PS-SO 20.1.3	PS 7	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2022/2023 financial year within budgetary limits	Rand Value	0	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 R345 701.60 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R345 701.60 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 7 234.83 by 31 December 2022	n/a			All 24 Wards	Income & Expenditure Reports	Target met	
KZN266-PS-SO 20.1.3.1	PS 7.1		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 amounting to R150 000.00	Rand Value	1	R150 000.00	Collected budgeted revenue from traffic fines amounting to R150 000.00 by 30 June 2023	n/a	Collected budgeted revenue from traffic fines amounting to R21 500.00 by 30 June 2023	n/a	Collected budgeted revenue from traffic fines amounting to R75 000.00 by 31 December 2022	Collected budgeted revenue from traffic fines amounting to R5650.00 by 31 December 2022	n/a		Since MIKROS contract was terminated the traffic fines flow is very slow. The services of the new company is much needed to remedy the situation	A request to establish a Traffic back office has been made. TRUVELO services company have been approached to try the office with equipment Docs to that effect, are filed for convenience	All 24 Wards	Income & Expenditure Reports	Target not met
KZN266-PS-SO 20.1.3.2	PS 7.2		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	2	R2 174 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2023	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R570 590.00 by 30 June 2023	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 31 December 2022	Collected budgeted revenue from Learner's and License Fees amounting to R527 170.00 by 31 December 2022	n/a			All 24 Wards	Income & Expenditure Reports	Target met	
KZN266-PS-SO 20.2.3	PS 8	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on 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	n/a	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2022	n/a	n/a			All 24 Wards	Progress Reports on the AG Action Plans submitted to the Municipal Manager and Proof of submission	no action required	