

**THIRD QUARTELY PERFORMANCE REPORT  
(1 JANUARY 2023 TO 31 MARCH 2023)**

**“ The City of Heritage ”**



**FOR THE 2022/2023 FINANCIAL YEAR**

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## ULUNDI MUNICIPALITY

### THIRD QUARTERLY REPORT

FOR THE PERIOD 01 JANUARY 2023 – 31 MARCH 2023

#### 1. INTRODUCTION

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) for the Second Quarter, commencing on 01 January 2023 to 31 March 2023.

#### 2. LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1) (e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed Performance Management Policy of the Municipality.

#### 3. MONITORING

- (a) The Municipality utilizes a manual process, whereby actual performance is monitored on a monthly basis.
- (b) On the 10th day of every month, monthly reports from Departments should be submitted as a control measure to ensure that performance is updated and monitored on a monthly basis.
- (c) The process requires key performance indicator owners to update **actual performance targets and actual budget spent** for each key performance indicator, which provides a clear indication of the actual status and serves as part of the portfolio of evidence for audit purposes.
- (e) In terms of Section 46(1) (a) (iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The process utilized requires **corrective measures taken or to be taken and date of finalization** to be captured for targets not achieved.

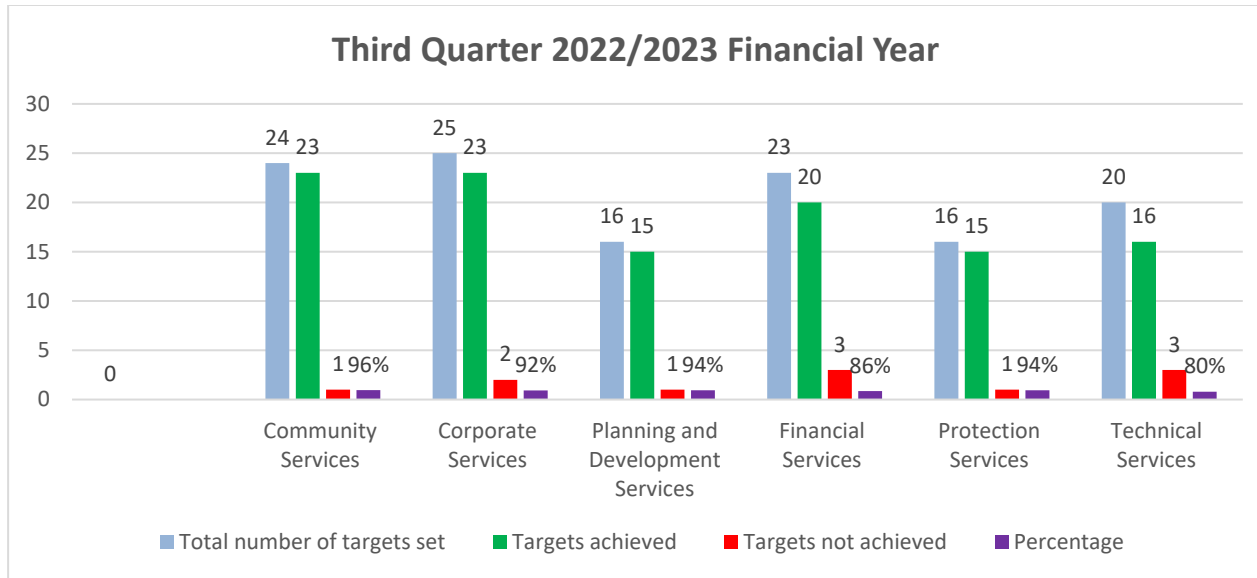
4. **ACTUAL PERFORMANCE FOR THE SECOND QUARTER FOR THE PERIOD 01 JANUARY 2023 TO MARCH 2023**

The following summary depicts total number of targets that were set as at the 1 January 2023 to 31 March 2023 (Quarter 3), targets that were achieved, targets that were not achieved, and those that were partially achieved.

The results were assessed using the colored coded criteria as shown in the table below:

Rating Keys	
<b>1</b>	Not Achieved
<b>2</b>	Achieved
	<b>Total</b>

DEPARTMENTS	Total number of targets set for Third Quarter 2022/2023 Financial Year	Targets achieved	Targets not achieved	Percentage
Community Services	24	23	01	96%
Corporate Services	25	23	02	92%
Planning and Development Services	16	15	01	94%
Financial Services	23	20	03	86%
Protection Services	16	15	01	94%
Technical Services	20	16	03	80%
<b>Total</b>	<b>124</b>	<b>112</b>	<b>11</b>	<b>90%</b>



In terms of organizational performance in percentages, the performance achievement is **90%** when comparing targets achieved against total number of targets set for the quarter.

## 5. CONCLUSION

The report has outlined the performance of the municipality in the period under review as indicated in the Service Delivery and Budget Implementation Plan. Key Performance Indicator owners are constantly informed to use the SDBIP as their guideline in achieving desired annual set targets. Departments are always encouraged to utilize the “**blockages/challenges**” column and the “**corrective measures taken/to be taken & date of finalisation**” column for targets not met as it is a guiding instrument on how targets that were not achieved will be met. It becomes essential that these two columns be utilized for the purpose of effective and efficient organizational performance management.

## 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/ Status Quo	Budget	Annual Target	QUARTER 3 1 January 2023 - 31 March 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
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	4	n/a	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2023	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2023	5 Community Clean-up Campaign Awarenesses conducted by 31 March 2023	R0.00				All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 3.1.1	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of collections of refuse in the CBD	Number	365	R814 716.00	365 collections of refuse in the CBD by 30 June 2023	90 Collections done in the CBD by 31 March 2023	90 Collections done in the CBD by 31 March 2023	R 201 757.50				All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 3.1.2	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (1Taxi Rank and 1 Intermodal Facility)	Number	365	R1 183 380.00	365 Collections of Refuse (1Taxi Rank and 1 Intermodal Facility)30 June 2023	90 Collections Refuse (1Taxi Rank and 1 Intermodal Facility) by 31 March 2023	90 Collections of Refuse at (1Taxi Rank and 1 Intermodal Facility)done by 31 March 2023	R293 940				All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 3.1.3	CS 1.3		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)	Number	365		365 Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)30 June 2023	90 Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)	90 Cleansing ablation facility 1Taxi Rank and 1 Intermodal Facility)						
KZN266-CS-SO: 3.1.4	CS 1.4		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango CBD	Number	104	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2023	26 Collections done in Babanango Town by 31 March 2023	26 Collections done in Babanango Town by 31 March 2023	R 137 100.00				16	Signed Inspection forms
KZN266-CS-SO: 3.1.5	CS 1.5		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Collection of Refuse in Babanango households	Number	52		52 Collection of Refuse in Babanango households by 30 June 2023	13 Collection of Refuse in Babanango households by	13 Collection of Refuse in Babanango households by						16
KZN266-CS-SO: 3.1.6	CS 1.6		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2023	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2023	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2023	R0.00				All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 3.1.7	CS 1.7		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	36 000	R54 996.00	36 000 black refuse bags supplied to appointed service providers by 30 June 2023	n/a						All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.8	CS 1.8		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	347 760	R415 004.00	347 760 black refuse bags supplied to urban households by 30 June 2023	95 940 black refuse bags supplied to urban households by 31 March 2023	95 940 black refuse bags supplied to urban households by 31 March 2023	R 90 000.00				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.9	CS 1.9		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2023	13200 refuse bags supplied to waste pickers by 31 March 2023	14000 refuse bags supplied to waste pickers by 31 March 2023	R 24 999.00				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.10	CS 1.10		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	3 600	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 31 March 2023	1350 black refuse bags supplied to refuse trucks by 31 March 2023	R 7 500.00				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.11	CS 1.11		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	18 000	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 31 March 2023	4 500 black refuse bags supplied to cleansing services by 31 March 2023	R 17 499.00				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.12	CS 1.12	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2 000	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 31 March 2023	3 500 black refuse bags supplied for clean up campaigns by 31 March 2023	R 10 500.00				All 24 Wards	Signed Distribution Forms and requisition form	

KZN266-CS-SO: 3.1.13	CS 1.13		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	Number	144	R6 407 328.19	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2023	34 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2023	R 1 414 500.00				All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site
KZN266-CS-SO: 8.1	CS 2	KPA: LOCAL ECONOMIC DEVELOPMENT	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Health, Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	R130 435.00	4 Local AIDS Council meetings held by 30 June 2023	1 Local AIDS Council meetings held by 30 March 2023	1 Local AIDS Council meetings held by 22 February 2023	R 6 300.00				All 24 Wards	Invitations and Attendance Registers
KZN266-CS-SO: 9.2	CS 3		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	R1 304 348.00	R1 304 348.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2023	Qualifying applications approved by 31 March 2023	100% Qualifying applications approved by 31 March 2023	R 254 000.00				All 24 Wards	Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 9.2.1	CS 3.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	R434 783.00	R434 783.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2023	Qualifying applications approved by 31 March 2023	100% Qualifying applications approved by 31 March 2023	R 119 102.94				All 24 Wards	Approved application forms for Food Voucher provided
KZN266-CS-SO: 10.1	CS 4		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2023	R56 956.50	Library Week held by 31 March 2023	Library Week held by 31 March 2023	Library Week held by 23 March 2023	R 20 000.00				All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 10.1.1	CS 4.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2022	R56 956.50	Literacy Week held by 30 September 2022	n/a						All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 10.1.2	CS 4.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	4	R30 435.00	4 Quality of Life Forum Meetings held by 30 June 2023	1 Quality of Life Forum Meetings held by 31 March 2023	1 Quality of Life Forum Meetings held by 22 March 2023	R0.00				All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 10.2	CS 5		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	Date	31/12/2022	R60 000.00	Disability Programme held by 31 December 2022	n/a						All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 18.1.2	CS 6		KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 11 April 2023	n/a				All 24 Wards
KZN266-CS-SO: 18.1.11	CS 7	To promote good governance, accountability and transparency		Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 31 March 2023	3 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 31 March 2023	n/a				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO: 18.1.11.1	CS 7.1	To promote good governance, accountability and transparency		Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service 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 Q3 ending (31 March 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)	n/a				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM
KZN266-CS-SO: 20.1.3	CS 8	ID/MANAGEMENT / AL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	R9 210 000.00	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2023	Collection of R2 414 360.10 on the budgeted revenue for the Directorate by 31 March 2023	n/a				All 24 Wards	Income & Expenditure Reports





## PLANNING SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2022/2023 FINANCIAL YEAR: PLANNING & DEVELOPMENT

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 3 1 January 2023 - 31 March 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	
										Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-DPL-SO 5.1	DPL 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Identification of land for development of Local Community facilities	Date	30/06/2023	n/a	Identification of land for development of Local Community facilities by 30 June 2023	Present the Analysis Report to MANGCO by 31 March 2023					Target to met in the next quarter	All 24 Wards	List of land for Local community facilities, Analysis Report, Agenda & Attendance Registers	
KZN266-DPL-SO 5.2	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram	Date	30/09/2023	R6 180.42	Advertisement and Appointment of Service Provider for Redrafting of the proclamation diagram by 30 June 2023	Appointment of Service provider for Redrafting of the proclamation diagram by 31 March 2023	Appointment of Service provider for Redrafting of the proclamation diagram by 13 January 2023						Advert: Appointment Letter	
KZN266-DPL-SO 5.2.1	DPL 2.1		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	2	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2023	1 Letter/email & 1 Memo by 31 March 2023	1 Letter/email & 1 Memo by 31 March 2023						All 24 Wards	A proof of submission letters/email & Memo to Technical Service Departments
KZN266-DPL-SO 7.1	DPL 3	KPA: LOCAL ECONOMIC DEVELOPMENT	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan				Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan by 30 June 2023	Appointment of Service provider for the Review and Adoption of Human Settlement Plan by 31 March 2023	Appointment of Service provider for the Review and Adoption of Human Settlement Plan by 24 October 2022							Advert: Appointment Letter
KZN266-DPL-SO 7.2	DPL 4		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2023	1 Quarterly Housing Forum convened by 31 March 2023	1 Quarterly Housing Forum convened by 31 March 2023						All 24 Wards	Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 18.1.2	DPL 5	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023						All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-CS-SO 18.1.11	DPL 6		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023						All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO 18.1.11.1	DPL 6.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)						All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-DPL-SO 19.1	DPL 7		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	30/06/2023	R550 000.00	Preparation and approval of the IDP Document by Council by 30 June 2023	Council approval of Draft IDP Document by 31 March 2023	Council approval of Draft IDP Document by 31 March 2023						All 24 Wards	Process Plan & Council Resolution, Advert, and Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 19.1.1	DPL 7.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	1	R500 000.00	1 IDP Roadshow/Public Consultation held by 30 June 2023	n/a							All 24 Wards	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 19.1.2	DPL 7.2	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	Percentage	50%	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2023	n/a							All 24 Wards	MEC IDP Assessment letter with Credibility Score	
KZN266-DPL-SO 19.2	DPL 8	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	R500 000.00	1 IDP Forum/Stakeholder Engagements held by 30 June 2023	n/a							All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders	
KZN266-DPL-SO 20.1.3	DPL 9	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00	Rand Value	R143 805.00	R143 805.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 March 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R 449 774.79 by 31 March 2023						All 24 Wards	Income and expenditure report
KZN266-DPL-SO 20.1.3.1	DPL 9.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R4 147 612.90	Rand Value	R6 685 645.00	R6 685 645.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R6 685 645.00 by 30 June 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 31 March 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R142 346.12 by 31 March 2023						All 24 Wards	Income and expenditure report
KZN266-DPL-SO 20.2.3	DPL 10		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 March 2023	No AG Action plan activities for Dept of Planning & Development Services						All 24 Wards	Progress Reports and Proof of submission
KZN266-DPL-SO 21.1	DPL 11		Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework	Date	n/a	R6 180.42	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework by 30 June 2023	Appointment of Service provider for Preparation and adoption of the Spatial Development Framework by 31 March 2023	Appointment of Service provider for Preparation and adoption of the Spatial Development Framework by 13 January 2023						All 24 Wards	Advert: Appointment Letter

KZN266-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 the Final CBD Master Plan	Date	n/a	R315 000.00	Development of the Final CBD Master Plan by 30 June 2023	n/a							Progress report, Final CBD master plan	
KZN266-DPL-SO 21.2.1	DPL 12.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	30/03/2023	R6 180.42	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 31 March 2023	Appointment of Service provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 31 March 2023	Appointment of Service provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by 13 January 2023					12	Advert: Appointment Letter	
KZN266-DPL-SO 21.2.2	DPL 12.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Service Provider for Unit A Layout Amendment	Date	31/03/2023	R6 180.42	Advertisement and Appointment of Service Provider for Unit A Layout Amendment by 31 March 2023	Appointment of Service provider for Unit A Layout Amendment by 31 March 2023	Appointment of Service provider for Unit A Layout Amendment by 13 January 2023						18	Advert: Appointment Letter
KZN266-DPL-SO 22.2	DPL 13		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2023						All 24 Wards	Inspection Forms
KZN266-DPL-SO 22.2.1	DPL 13.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	Percentage	100%	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2023	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2023	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2023						All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter

## 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 3			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 January 2023 - 31 March 2023							
										Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-TS-SO:1.1	TS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Municipal Manager	Date	31/07/2022	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Municipal Manager by 31 July 2022	n/a	n/a		100% Completed	None	None	All 24 wards	Planned Preventative Maintenance Programme approved by Municipal Manager
KZN266-TS-SO:1.1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	R8 553 122.00	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2023	January 2023 Report and February 2023		On track	None	None	All 24 wards	Monthly Progress Reports on the Implementation of the Maintenance Plan submitted to Municipal Manager & Works order in accordance with the plan
KZN266-TS-SO:1.2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council	Number	125	R6 000 000.00	125 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2023	Construction of lines and Transformers of 125 households by 31 March 2023	71.65% Construction Ongoing	R0,00				16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports, Close Out Report and List of beneficiaries.
KZN266-TS-SO:2.1	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Municipal Manager	Date	31/07/2022	n/a	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager by 31 July 2022	n/a	n/a		100% Completed	None	None	All 24 wards	Planned and Ad-Hoc Maintenance Plan approved by Municipal Manager
KZN266-TS-SO:2.1.1	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	R3 105 131.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2023	January 2023 Report and February 2023		On track	None	None	All 24 wards	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to Municipal Manager & Works order in accordance with the plan
KZN266-TS-SO:2.2	TS 5.6		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Facilitate the construction of gravel road within areas where such access roads are required	Construction of 4.7 km double lane %, 6 meter wide Mphothi Gravel Access Road	Percentage	100%	R5 855 464,46	100 % Construction of Mphothi Gravel Access Road by 30 June 2023	n/a	pre engineering stage and design	R0,00	On track	None	None	17	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO:2.2.1	TS 5.7		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Facilitate the construction of gravel road within areas where such access roads are required	Construction of 4.9 km double lane , 6 meter wide Sangoyane Gravel Access Road	Percentage	100%	R5 908 176,00	100 %Construction of Sangoyane Gravel Access Road by 30 June 2023	n/a	pre engineering stage and design	R0,00	On track	None	None	20	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO:2.2.2	TS 5.8		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Facilitate the construction of gravel road within areas where such access roads are required	Construction of 5.2 km double lane , 6 meter wide Thokozela Gravel Access Road	Percentage	100%	R6 169 076,96	100 % Construction of Thokozela Gravel Access Road by 30 June 2023	n/a	pre engineering stage and design	R0,00	On track	None	None	18	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO:4.1	TS 4		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Bayeni Community Hall	Percentage	100%	R2 630 140,00	100% Completion of Construction of Bayeni Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	6	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.1	TS 4.1		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of KwaDindi Community Hall	Percentage	100%	R2 510 313,65	100% Construction of KwaDindi Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	24	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.2	TS 4.2		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Kweyezulu Community Hall	Percentage	100%	R2 452 497,09	100% Construction of Kweyezulu Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	16	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.3	TS 4.3		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Imbilane Community Hall	Percentage	100%	R2 292 512,53	100% Construction of Imbilane Community Hall by 31 March 2023	100%Construction stage by 31March 2023	Project Completed		Project Completed	None	None	12	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.4	TS 4.4		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Jikazi Community Hall	Percentage	100%	R2 340 035,16	100%Construction of Jikazi Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	8	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.5	TS 4.5		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Nhlazatshe Community Hall	Percentage	100%	R2 410 444,00	100% Construction of Nhlazatshe Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	13	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.6	TS 4.6		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Njomelwane Community Hall	Percentage	100%	R2 504 006,77	100% Construction of Njomelwane Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	14	Progress Reports, Certificate of Completion and Close out report

KZN266-TS-SO:4.1.7	TS 4.7		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Nomdiya Community Hall	Percentage	100%	R2 305 161,26	100%Construction of Nomdiya Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	10	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.8	TS 4.8		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Nomkhangala Community Hall	Percentage	100%	R2 487 079,47	100% Construction of Nomkhangala Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	15	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.9	TS 4.9		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Ntambonde Community Hall	Percentage	100%	R2 576 479,13	100% Construction of Ntambonde Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	5	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.10	TS 4.10		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Completion of Construction of Thokoza Community Hall	Percentage	100%	R2 284 465,94	100%Construction of Thokoza Community Hall by 31 December 2022	n/a	Project Completed		Project Completed	None	None	19	Progress Reports, Certificate of Completion and Close out report
KZN266-TS-SO:4.1.11	TS 4.11		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Construction of Ezibindini Community Hall	Percentage	70%	R3 274 768,98	70% Construction of Ezibindini Community Hall by 30 June 2023	40% Construction stage by 31 March 2023	60% Construction ongoing	R575 519,71	On track	None	None	17	Business Plan, Progress Reports
KZN266-TS-SO:4.1.12	TS 4.12		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Construction of Ekushumayeleni Community Hall	Percentage	60%	R3 274 768,99	60% Construction of Ekushumayeleni Community Hall by 30 June 2023	30% Construction stage by 31 March 2023	60% Construction ongoing	R576 131,76	On track	None	None	2	Business Plan, Progress Reports
KZN266-TS-SO:4.1.13	TS 4.13		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% Construction of Mbulde Community Hall	Percentage	85%	R4 783 239,18	85% Construction of Mbulde Community Hall by 30 June 2023	50% Construction stage by 31 March 2023	76% Construction ongoing	R622 910,61	On track	None	None	17	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO:4.1.14	TS 4.14		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	% of Construction of Manekwane Community Hall	Percentage	75%	R4 703 002,59	70% Construction of Manekwane Community Hall by 30 June 2023	40% Construction stage by 31 March 2023	70% Construction ongoing	R581 028,54	On track	None	None	20	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO: 4.2	TS 5.		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	% of Construction of Ezihlabeni Sports field phase 2	Percentage	100%	R9 500 000,00	100% Construction of Ezihlabeni Sports field Phase 2 by 30 June 2023	60% Construction stage by 31 March 2023	80% Construction ongoing	R3 647 637,50	On track	None	None	18	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO: 4.2.1	TS 5.1		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	% of Construction of Mkhazane Sports field	Percentage	100%	R298 109,26	100% Construction of Mkhazane Sports field by 30 June 2023	99% Construction stage by 31 March 2023	99% Construction ongoing	R0,00	On track	None	None	21	Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO: 4.2.2	TS 5.2		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	% of Construction of Ezakhiweni Sports field	Percentage	100%	R359 604,38	100% Construction of Ezakhiweni Sports Field by 30 June 2023	99% Construction stage by 31 March 2023	99% Construction ongoing	R0,00	On track	None	None	20	Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO: 4.2.3	TS 5.3		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	% of Construction of Dikana Sports field	Percentage	100%	R1 477 961,47	100% Construction of Dikana Sports field by 31 December 2022	n/a	Project Completed		Project Completed	None	None	9	Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO: 4.2.4	TS 5.4		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	% of Construction of KwaGoje Sports field	Percentage	100%	R144 720,55	100% Construction of KwaGoje Sports field by 30 June 2023	99% Construction stage by 31 March 2023	99% Construction ongoing	R0,00	On track	None	None	23	Progress Reports, Certificate of completion and Close out report
KZN266-TS-SO: 4.2.5	TS 5.5		Strategic development of community halls and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sportfields within areas where such facilities are required	% of Construction of Qwasha Sports field	Percentage	100%	R101 622,13	100% Construction of Qwasha Sports field by 30 June 2023	99.5 % Construction stage by 31 March 2023	99.5% Construction ongoing	R0,00	Target not met Construction on going	None	None	17	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO 16.2	TS 6	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2023	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2023	n/a	Not Due		On track	None	None	All 24 wards	Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants
KZN266-TS-SO 18.1.2	TS 7	ATION / B2B PILLAR	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 31 March 2023	3 Monthly reports submitted for Q3		On track	None	None	All 24 wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager



KZN266-TS-SO 18.1.11	TS 8	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPY 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 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 31 March 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023		On track	None	None	All 24 wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-TS-SO 18.1.11.1	TS 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 office of the Municipal Manager by on the 7th after the end of Q3 ending 31 March 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (30 March 2023)		On track	None	None	All 24 wards	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO 20.1.3	TS 9	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / FEB PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year	Rand Value	R78 874 877.00	R78 874 877.00	Collection of R78 874 877.00 on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year by 30 June 2023	Collection of R 18 750 000 on the budgeted revenue for the Directorate by 30 March 2023	R 16 258 886.84 by End of March 2023		On track	None	None	All 24 wards	Income & Expenditure Reports
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	R139 023 708.00	R139 023 708.00	Containment of operational expenditure budget for the Directorate in respect of the 2022/2023 financial year within budgetary limits of R139 023 708.00 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R34 755 927.00 by 30 March 2023	R 20 661 285,1 by end March 2023		On track	None	None	All 24 wards	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	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2023	3 monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 March 2023	2 Monthly reports submitted		On track	None	None	All 24 wards	Proof of submission to the office of the Risk Manager



## 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 3 1 January 2023 - 31 March 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	
										Performance Target	Actual Performance Target	Actual Budget Spent						
										KZN266-CMS-SO 9.1	CMS 1	KPA: LOCAL ECONOMIC DEVELOPMENT						To assist communities in addressing the ravages of poverty prevalent within the Municipality
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	30/06/2023	n/a	Review and adoption of the Indigent Register for the Municipality for implementation in the 2023/2024 financial year by 30 June 2023	Confirmation of data: Portfolio & Council by 31 March 2023	Confirmation of data: Portfolio (10 March 2023) & Council by (30 March 2023)	n/a						List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN266-CMS-SO 13.1	CMS 3	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Meetings with LED Forums for assistance through initiatives that stimulate job creation	Number	2	n/a	2 Meetings with LED Forums for assistance through initiatives that stimulate job creation by 30 June 2023	n/a									Invitations, Attendance Registers
KZN266-CMS-SO 13.1.1	CMS 3.1	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	130	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2023	n/a									Proof of jobs created
KZN266-CMS-SO 13.1.2	CMS 3.2	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	R2 157 050.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2023	50% on expenditure on the budget for implementation of LED Projects by 31 March 2023	100% on expenditure on the budget for implementation of LED Projects (15/12/2022)	R2 157 050.00		The target was met in the second Quarter (15/12/2022)					Expenditure Report from Finance
KZN266-CMS-SO 13.2	CMS 4	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 23 March 2023	n/a							Invitations, Attendance Registers & Minutes
KZN266-CMS-SO 14.1	CMS 5	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	2	R200 000.00	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2023	n/a	1 Workshop conducted by 17 March 2023	n/a							Invitations, Attendance Registers, pictures & expenditure reports from Finance
KZN266-CMS-SO 15.1	CMS 6	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2023/2024 financial year	Date	30/06/2023	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2023	Consultation with Departments, Consultation with the LLF by 31 March 2023	Consultation with Departments, Consultation with the LLF by 30 March 2023	n/a							Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN266-CMS-SO 15.2	CMS 7	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2023	n/a							Memo to Finance and Proof of submission
KZN266-CMS-SO 15.3	CMS 8	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of report submitted to MM on the Implementation of Job Evaluation Outcomes	Number	1	n/a	1 Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2023	n/a									Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN266-CMS-SO 16.1	CMS 9	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	30/06/2023	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2023	n/a								Municipal Skills Audit Report submitted to Council for approval and Council Resolution	
KZN266-CMS-SO 16.1.1	CMS 9.1	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/06/2023	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2023	Submission of Draft to Local Labour Forum by 31 March 2023	Submission of Draft to Local Labour Forum by 31 March 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	100%	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2023	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 (NQF rated / short courses)	Number	20	R431 131.00	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2023	n/a								Invitations, Attendance Registers, Certificate of Attendance	
. INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR: 5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS																		

KZN266-CMS-SO 17.1	CMS 11	KPA: MUNICIPAL	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/06/2023	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2023	Employment Equity Report submitted to Department of Labour by 30 January 2023	Employment Equity Report submitted to Department of Labour by 10 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	30/06/2023	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	Date Communication Strategy is reviewed and adopted by Council	Date	30/06/2023	n/a	Communication Strategy reviewed and adopted by Council by 30 June 2023	n/a								Copy reviewed Communication Strategy and Council Resolution	
KZN266-CMS-SO 18.1.2.1	CMS 13.1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	4	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 23 February 2023	n/a						Copy of Advert / Official Public Notices/ Social Media Screen shot	
KZN266-CMS-SO 18.1.2.2	CMS 13.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	R3 000 000.00	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2023	3 Monthly payments of R720 000.00 to the service provider for municipal branding & advertising by 31 March 2023	R720 000.00						Invoice from the Service Provider & proof of payment	
KZN266-CMS-SO 18.1.2.3	CMS 13.3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 19 April 2023	n/a						COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN266-CMS-SO 18.1.3	CMS 14		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	12	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2023	5 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2023	n/a						Notice, Circulation Registers, Attendance Registers /Minutes	
KZN266-CMS-SO 18.1.3.1	CMS 14.1		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees	Number	40	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 31 March 2023	15 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 March 2023	n/a						Notice, Circulation Registers, Attendance Registers/Minutes	
KZN266-CMS-SO 18.1.3.2	CMS 14.2		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	4	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2023	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2023	5 Quarterly Council meeting convened and provision of secretariat by 31 March 2023	n/a						Notice, Circulation Registers, Attendance Registers/Minutes	
KZN266-CMS-SO 18.1.3.3	CMS 14.3		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly MPAC Quarterly meetings convened by 30 June 2022	Number	4	n/a	4 Quarterly MPAC meetings convened by 30 June 2023	1 MPAC Quarterly meeting convened by 31 March 2023	2 MPAC Quarterly meeting convened by 31 March 2023	n/a						Notice, Circulation Registers, Attendance Registers/Minutes	
KZN266-CMS-SO 18.1.3.4	CMS 14.4		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Reports submitted to Council on the implementation of Council Resolutions	Number	12	n/a	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2023	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 March 2023 (December, January & February)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 March 2023 (December, January & February)	n/a						Council and EXCO Resolutions Register	
KZN266-CMS-SO 18.1.4	CMS 15		To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2023	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 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 31 March 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023	n/a						Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
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 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 Q3 ending (31 March 2023)	0 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)	n/a						Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	
			3 GOOD GOVERNANCE/ IB2B PILLAR 1: PUTTING PEOPLE FIRST																

KZN266-CMS-SO 18.2.1	CMS 17	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	Date	30/06/2023	n/a	Ward Committees training conducted by 31 March 2023	Ward Committees training conducted by 31 March 2023	Ward Committees training conducted by 30 March 2023	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	30/06/2023	n/a	Review and adoption by Council of the Public Participation Strategy by 30 June 2023	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 R312 029.00 paid per month to ward committee members (240) in all 24 wards	Number	12	R3 744 348.00	12 Monthly Payments of stipends amounting to R3 744 348.00 paid to ward committee members (240) in all 24 wards by 30 June 2023	3 Monthly Payments of stipends amounting to R936 087 paid to ward committee members (240) in all 24 wards by 31 March 2023	3 Monthly Payments of stipends amounting to R906 100.00 paid to ward committee members (240) in all 24 wards by 31 March 2023	R906 100.00					Signed Copy of Schedule of payments & proof of payment	
KZN266-CMS-SO 18.2.2.2	CMS 18.2	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & cogta	Number	4	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2023	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2023 (2nd)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 March 2023 (2nd)	n/a					Report submitted to Council & Council Resolution	
KZN266-CMS-SO 18.2.2.3	CMS 18.3	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2023	R3 043 478.00	Holding of "Taking Council to the People" event by 30 June 2023	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 a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	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 31 March 2023	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 March 2023	n/a					Complaints Register	
KZN266-CMS-SO 18.2.3.1	CMS 19.1	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	30/06/2023	n/a	Customer Satisfaction Survey 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 a customer care approach to the municipal administration	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	30/06/2023	n/a	Reviewal and Adoption of Batho Pele 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 a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaign / Workshops conducted	Number	1	n/a	Conduct 1 Batho Pele Awareness Campaign / Workshop conducted by 30 September 2022	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: Rental for Market Stalls) amounting to R1 193 614.00	Rand Value	R1 193 614.00	R1 193 614.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year (Community Halls & Sports Facilities: Rental for Market Stalls) amounting to R1 193 614.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year (Community Halls & Sports Facilities: Rental for Market Stalls) amounting to R298 403.50 by 31 March 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year (Community Halls & Sports Facilities: Rental for Market Stalls) amounting to R279 796.59 by 31 March 2023	n/a		Target not met due to decrease of bookings of community halls	The projected amount to be collected will be adjusted downwards in the next financial year		Income & Expenditure Report from Finance	
KZN266-CMS-SO 20.1.3.2	CMS 20.1	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial from issuing of Business Licenses	Rand Value	R60 000.00	R60 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R60 000.00 by 30 June 2023 (Business Permit & License)	n/a							Income & Expenditure Report from Finance	
KZN266-CMS-SO 20.1.3.3	CMS 20.3	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits	Rand Value	R5 481 583.00	R5 481 583.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R5 481 583.00 by 30 June 2023	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 370 395.75 by 31 March 2023	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 976 272.74 by 31 March 2023	R1 976 272.74		The budget was increased by training expenditure that was projected for the 4th quarter	The budget was increased by expenditure incurred by communication expenditure.	Communication expenditure will adjusted/ limited in the 4th quarter		Income and Expenditure Reports
KZN266-CMS-SO 20.2.3	CMS 21	To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress monthly reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 20 April 2023	n/a					Progress Reports and proof of submission	

## 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 3 1 January 2023- 31 March 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
										KZN266-FS-SO: 9.2	FS 1	KPA: LOCAL ECONOMIC DEVELOPMENT					
KZN266-FS-SO: 9.2.1	FS 1.1	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	Percentage	100%	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 31 March 2023	100% of consumer accounts with property rates rebates by 31 March 2023	R508 359,21					All 24 Wards	Billing Report
KZN266-FS-SO 13.3	FS 2	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	1	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023	n/a	6 Bids awarded by 31 March 2023						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 31 March 2023 (Q3)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2023 (Q3)	n/a					All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-FS-SO 18.1.2	FS 3	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 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 31 March 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31	n/a				All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 18.1.2.1	FS 3.1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	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 31 March 2023	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2023	n/a				All 24 Wards	Proof of submission to Treasury ( Proof of Data strings submission)
KZN266-FS-SO 18.1.2.2	FS 3.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	n/a				All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-FS-SO 18.1.2.3	FS 3.3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly 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 to the office of the Municipal Manager by 31 March 2023	NIL	n/a	Template for Q3 not yet received from PMS			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-FS-SO 18.1.11	FS 4		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023	n/a				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SO 18.1.11.1	FS 4.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending 31 March 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)	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
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 Mscosa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscosa submitted to Council by Head of Department by 30 June 2023	1 Quarterly Report-back on the implementation of Mscosa submitted to Council by HOD by 31 March 2023	1 Quarterly Report-back on the implementation of Mscosa submitted to Council by HOD by 31 March 2023	n/a					Quarterly Report & Council Resolution
KZN266-FS-SO 18.3.1.1	FS 5.1		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Mscosa 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 31 March 2023	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 01 February 2023	n/a					Agenda, Attendance Register and Minutes of meeting
KZN266-FS-SO 18.3.2	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2023	n/a		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 31 March 2023	3 Monthly scheduled inspection of Assets to confirm their location done by 31 March 2023	n/a				All 24 Wards	Acknowledgement signed off by HOD where assets were inspected
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						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	R1 300 000.00	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 31 March 2023	Reduction of Debt owed by customers by R386 358.15 by 31 March 2023	n/a				All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 20.1.2.1	FS 8.1		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy.	Rand Value	R2 500 000.00	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 31 March 2023	Reduction of Debt owed by customers by R1 859 529.00 by 31 March 2023	n/a				All 24 Wards	Age Analysis
KZN266-FS-SO 20.1.3	FS 9		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2023	n/a				All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 20.1.3.1	FS 9.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	R17 614 583.00	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2023	3 Monthly Payments of R2 262 957.38 for Councillor Allowances made by 31 March 2023	R2 262 957,38				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 9.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	R162 951 154.00	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 March 2023	3 Monthly Payments of R19 100 247.44 for employee salaries made by 31 March 2023	R19 861 367,79				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.3	FS 9.3		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	R45 162 711.00	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2023	3 Monthly Payments of R18 639 015.47 for Salary Deductions and Contributions paid by the due date by 31 March 2023	R18 639 015,47				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.4	FS 9.4		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year	Rand Value	R104 621 000.00	R109 226 461.27	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R12 794 119.99 on the budgeted revenue for the Directorate by 31 March 2023	Collection of R31 404 613.32 on the budgeted revenue for the Directorate by 31 March 2023	R31 040 613,32				All 24 Wards	Service Charges Collection Reports

WILLAR 4: SOUND FINANCIAL MANAGEMENT

KZN266-FS-SO 20.1.3.5	FS 9.5	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B P	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	R11 294 014.00	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 31 March 2023	Containment of operational expenditure budget within budgetary limits of R2 859 694.61 by 31 March 2023	R2 859 694.61		An amount of R1 743 037.00 Audit Fees were paid in March.	Avoid, where possible late payments that may result to unauthorised and fruitless and wasteful	All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 20.2.1	FS 10		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2023	n/a	Approved Financial Policies and Procedures by 31 May 2023	n/a				Not due yet		All 24 Wards	Council Resolution
KZN266-FS-SO 20.2.3	FS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	Date	31/08/2022	n/a	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2022	n/a						All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 20.2.3.1	FS 11.1		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	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 31 March 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2023	n/a				All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 20.3.1	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2023	Adjustment Budget be approved by Council by 28 February 2023	Adjustment Budget be approved by Council by 25 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	Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023	Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 30 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	n/a						All 24 Wards	Council Resolution and proof of submission



## PROTECTION SERVICES

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 3 1 January 2023 - 31 March 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-PS-SO 6.1	PS 1		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2023	3 Monthly Fire Drills Conducted by 31 March 2023	3 Monthly Fire Drills Conducted by 31 March 2023	n/a				All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan
KZN266-PS-SO 6.1.2	PS 1.1		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Community Workshops conducted	Number	4	n/a	4 Quarterly Disaster Community Workshops conducted by 30 June 2023	1 Quarterly Disaster Community Workshops conducted by 31 March 2023	2 Quarterly Disaster Community Workshops conducted by 31 March 2023	n/a				All 24 Wards	Invitation and attendance registers
KZN266-PS-SO 6.1.3	PS 1.2		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre	Date	30/06/2023	n/a	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre by 30 June 2023	Letter of application for funding to Department of Cogta by 31 March 2023	Letter of application for funding to Department of Cogta 15 August 2022					All 24 Wards	Application letter and proof of submission
KZN266-PS-SO 6.1.4	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	n/a	R390 000.00	Purchasing of Disaster Relief Stock for R390 000.00 by 30 June 2023	n/a	n/a	n/a				All 24 Wards	Invoices & proof of purchase
KZN266-PS-SO 11.1	PS 2	KPA-LOCAL ECONOMIC DEVELOPMENT	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R3 568 696.00	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2023	3 Monthly payments to the service provider (Security Services) by 31 March 2023	3 Monthly payments to the service provider (Security Services) by 31 March 2023	R1 192 670.52				All 24 Wards	Invoice & proof of payment
KZN266-PS-SO 11.1.1	PS 2.1		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Quarterly Operational Meetings between Department & Security Service Provider	Number	4	n/a	4 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2023					All 24 Wards	Agendas, Minutes & Attendance Register
KZN266-PS-SO 11.1.2	PS 2.2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2023	n/a				All 24 Wards	Reports received from Service Provider
KZN266-PS-SO 11.1.3	PS 2.3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	30/06/2023	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2023	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	12	n/a	12 Monthly Reports on Performance of 10 Animal Herders by 30 June 2023	n/a						All 24 Wards	Monthly Reports and Attendance Registers
KZN266-PS-SO 11.2.1	PS 3.1		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	Date	30/06/2023	R625 000.00	Ensure that stray animals found within Municipal Area are Pounded by 30/06/2023	3 Monthly Report from Service Provider by 31 March 2023	3 Monthly Report from Service Provider by 31 March 2023	R250 000.00					Advert, Apointment letter, Monthly reports, Invoices and Proof of Payments.
KZN266-PS-SO 12.1	PS 4		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	Number	240	n/a	Conduct 240 road blocks by 30 June 2023	Conduct 60 road blocks by 31 March 2023	Conducted 91 road blocks by 31 March 2023	n/a				All 24 Wards	Road Block Registers
KZN266-PS-SO 12.1.1	PS 4.1		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	20	n/a	20 Road Safety Educational Programmes conducted by 30 June 2023	5 Road Safety Educational Programmes conducted by 31 March 2023	9 Road Safety Educational Programmes conducted by 31 March 2023	n/a				All 24 Wards	Education programme signed by the Principal of the school
KZN266-PS-SO 12.1.2	PS 4.2		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	2 400	n/a	2 400 of Learner Drivers' License Tests undertaken by 30 June 2023	600 of Learner Drivers' License Tests undertaken by 31 March 2023	299 of Learner Drivers' License Tests undertaken by 31 March 2023	n/a	Learnners exams have changed to be very comprehensive and difficult to pass as per info gathered at DLTC. The applicants are choosing the neighbouring DLTC.s where Exam upgrade sare not yet done	There is no remedial action to fix the problem until Dept of Transport upgrade all neighbouring DLTC.s exams.		All 24 Wards	Learner drivers licensing reports with number of tests done from the system
KZN266-PS-SO 12.1.3	PS 4.3		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Driver's License Tests undertaken	Number	1 200	n/a	1 200 of Driver's License Tests undertaken by 30 June 2023	300 of Driver's License Tests undertaken by 31 March 2023	362 of Driver's License Tests undertaken by 31 March 2023	n/a					Drivers licensing reports with number of tests done from the system

KZN266-PS-SO 12.1.4	PS 4.4		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted	Number	200	n/a	200 Fire Prevention Inspections conducted by 30 June 2023	50 Fire Prevention Inspections conducted by 31 March 2023	67 Fire Prevention Inspections conducted by 31 March 2023	n/a				All 24 Wards	Fire Inspection Report signed off by HOD
KZN266-PS-SO 18.1.1	PS 5		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations	Date of Review of Disaster Management Sector Plan			R200 000,00	Review of Disaster Management Sector Plan by 30 June 2023	n/a							Review of Disaster Management Sector Plan and Council Resolution
KZN266-PS-SO 18.1.2	PS 6	KPA- GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2023	1 Quarterly Cogta Circular 88 Template submitted	n/a				1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-PS-SO 18.1.11	PS 7		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2023	n/a				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-PS-SO 18.1.11.1	PS 7.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2023)					All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-PS-SO 20.1.3	PS 8	KPA- MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2022/2023 financial year within budgetary limits	Rand Value	R8 677 410.00	R8 677 410.00	Containment of operational expenditure budget within budgetary limits of R8 677 410.00 by 30 June 2023	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 March 2023	Containment of operational expenditure budget within budgetary limits of R10 162,49 by 31 March 2023	R10 162,49				All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.1.3.1	PS 8.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R50 000.00	Rand Value	R100 000.00	R100 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00 by 30/06/2023	n/a	R23 500,00	n/a				All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.1.3.2	PS 8.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R2 174 000.00	Rand Value	R1 500 000.00	R1 500 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2023	n/a	R546 520,00	n/a				All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.2.3	PS 9		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2023	n/a			no action to be taken by this department			All 24 Wards