

**FOURTH QUARTELY PERFORMANCE REPORT
(1 APRIL 2023 TO 30 JUNE 2023)**

" The City of Heritage "



FOR THE 2022/2023 FINANCIAL YEAR

CONTENTS

PAGE NO.

1.	Introduction	3
2.	Legislative requirements	3
3.	Monitoring	3
4.	Actual Performance: SDBIP Analysis	4
5.	Conclusion	5

Annexure 1	:	Annexure 1 – Q4 Quarterly Performance Report 22 –23	6 - 32
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ULUNDI MUNICIPALITY
THIRD QUARTERLY REPORT
FOR THE PERIOD 01 April 2023 – 30 June 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 Fourth Quarter, commencing on 01 April 2023 to 30 June 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.

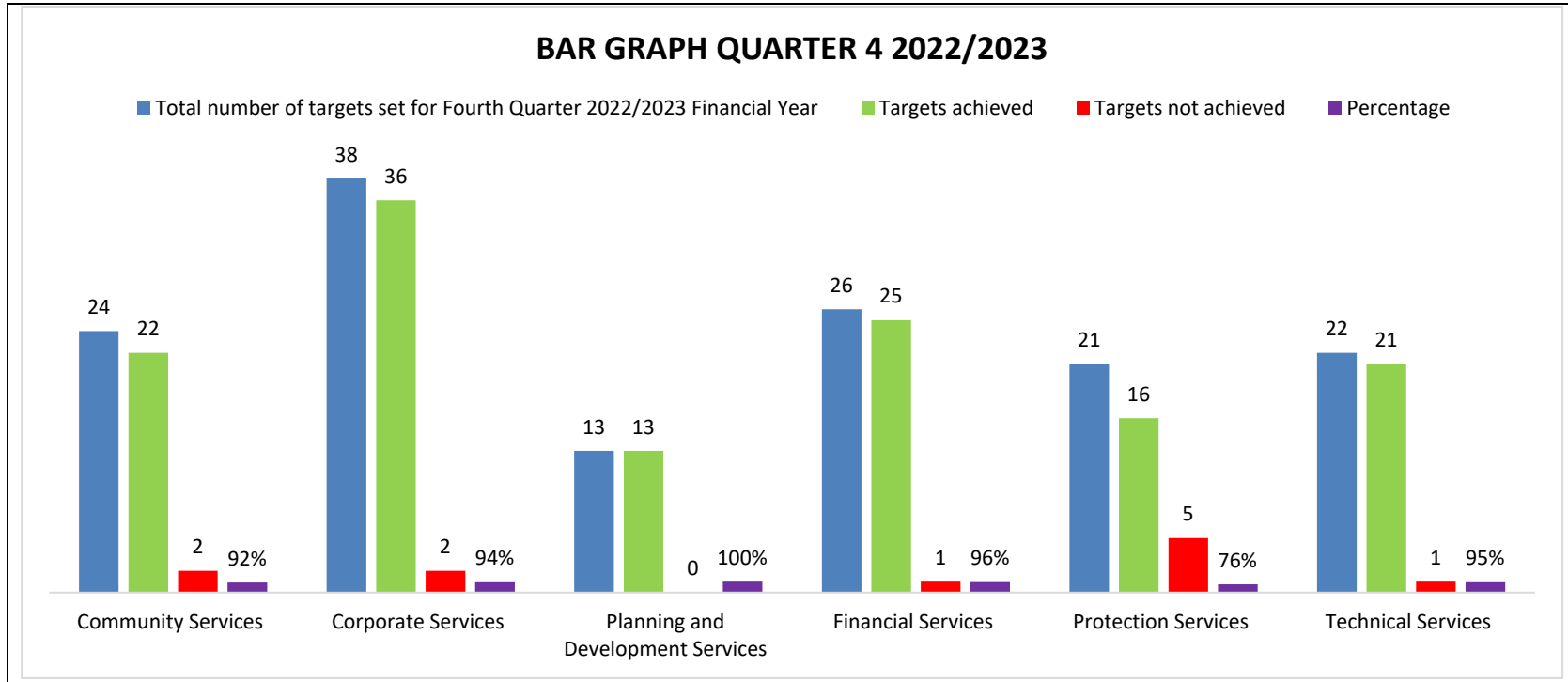
4. **ACTUAL PERFORMANCE FOR THE SECOND QUARTER FOR THE PERIOD 01 APRIL 2023 TO 30 JUNE 2023**

The following summary depicts total number of targets that were set as at the 1 April 2023 to 30 June 2023 (Quarter 4), 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	
1	Not Achieved
2	Achieved
	Total

DEPARTMENTS	Total number of targets set for Fourth Quarter 2022/2023 Financial Year	Targets achieved	Targets not achieved	Percentage
Community Services	24	22	02	92%
Corporate Services	38	36	02	94%
Planning and Development Services	13	13	00	100%
Financial Services	26	25	01	96%
Protection Services	21	16	05	76%
Technical Services	22	21	01	95%
Total	144	133	11	93%



In terms of organizational performance in percentages, the performance achievement for the fourth quarter is **93%** 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 4 1 April 2023 - 30 June 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
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 30 June 2023	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2023	no budget				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	91 Collections done in the CBD by 30 June 2023	91 Collections done in the CBD by 30 June 2023	R201 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 Intermordal Facility)	Number	365	R1 183 380.00	365 Collections of Refuse (1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2023	91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2023	R201 757.50				All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 3.1.3	CS 1.3		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility)	Number	365		365 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	91 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2023	91 Cleansing ablation facility 1Taxi Rank and 1 Intermordal Facility) by 30 June 2023						
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 30 June 2023	26 Collections done in Babanango Town by 30 June 2023	R45 700,00				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 30 June 2023	13 Collection of Refuse in Babanango households by 30 June 2023					16	Signed Inspection forms
KZN266-CS-SO: 3.1.6	CS 1.6		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2023	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2023	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2023	No budget Spent				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 30 June 2023	98269 black refuse bags supplied to urban households by 30 June 2023	R90 000,00				All 24 Wards	Signed Distribution Forms and requisition form

KZN266-CS-SO: 3.1.9	CS 1.9	KPA: LOCAL ECONOMIC DEVELOPMENT	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2023	13200 refuse bags supplied to waste pickers by 30 June 2023	13950 refuse bags supplied to waste pickers by 30 June 2023	R22 500,00				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 30 June 2023	1250 black refuse bags supplied to refuse trucks by 30 June 2023	R7 500				All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.11	CS 1.11		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	18 000	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2023	4 500 black refuse bags supplied to cleansing services by 30 June 2023	4500 black refuse bags supplied to cleansing services by 30 June 2023	R17 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 30 June 2023	2000 black refuse bags supplied for clean up campaigns by 30 June 2023	R4 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 30 June 2023	27 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2023	R1 414 500				All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site
KZN266-CS-SO: 8.1	CS 2		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Health, Social Development	Number of Local AIDS Council (LAC) meetings held	Number	4	R130 435.00	4 Local AIDS Council meetings held by 30 June 2023	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2023	1 Community Clean-up Campaign Awarenesses conducted by 20/06/2023	R4 370,00				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 30 June 2023	100% Qualifying applications approved by 30 June 2023	R203 500				All 24 Wards	Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 9.2.1	CS 3.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	R434 783.00	R434 783.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2023	Qualifying applications approved by 30 June 2023	100% Qualifying applications approved by 30 June 2023	R30 500,00				All 24 Wards	Approved application forms for Food Voucher provided
KZN266-CS-SO: 10.1	CS 4		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2023	R56 956.50	Library Week held by 31 March 2023	n/a						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 30 June 2023	2 Quality of Life Forum Meetings held by 19/04/2023, 31/05/2023	No budget Spent					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 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 30 June 2023	No budget Spent					All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager
KZN266-CS-SO: 18.1.11	CS 7		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management	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 30 June 2023	3 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	No budget Spent					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	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 (30 June 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2023)	No budget Spent					All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM
KZN266-CS-SO: 20.1.3	CS 8	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B Pillar 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	R9 210 000.00	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2023	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 June 2023	Collection of 2419477,97 on the budgeted revenue for the Directorate done by 30 June 2023	R 2 419 478					All 24 Wards	Income & Ependiture Reports
KZN266-CS-SO:20.1.3.1	CS 8.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2022/2023 financial year.	Rand Value	R19 172 924,00	R19 172 924,00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2022/2023 financial year amounting to R19 172 924,00 by 30 June 2023	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 30 June 2023	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 30 June 2023	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 30 June 2023	R 5 835 174					All 24 Wards
KZN266-PS-SO 20.2.3	CS 9		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	n/a						All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission

KZN266-CS-SO: 22.1	CS 10	KPA: SPATIAL AND ENVIRONMENTAL	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and	Development & Approval of the Environmental Management Framework	Date Development & Approval of the Draft Environmental Management Framework	Date	30/06/2023	R200 000.00	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	Development & Approval of the Draft Environmental Management Framework by 30 June 2023	1 Development & Approval of the Draft Environmental Management Framework by 30 June 2023	29/06/2023					All 24 Wards	Draft Environmental Management Framework and Council Resolution
KZN266-CS-SO: 22.3	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and	Develop and implement programmes and projects that address the environmental challenges, including those presented by	Date of holding of Environmental Week	Date	30/06/2023	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2023	Environmental Programmes held in 8 Wards by 30 June 2023	Environmental Programmes held in 8 Wards by 30/05/2023 - Ward 21, 17/05/2023 - Ward 19, 24/05/2023 - ward 11, 24/05/2023 - Ward 12, 28/06/2023					All 24 Wards	Invitations, Attendance Register & Photos	
KZN266-CS-SO: 22.3.1	CS 11.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and	Develop and implement programmes and projects that address the environmental challenges, including those presented by	Date of holding of Arbor Day	Date	30/09/2022	n/a	Arbor Day held by 30 September 2022	n/a							All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 22.4	CS 12		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal	Number	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2023	No budget Spent					All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

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 4 1 April 2023 - 30 June 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
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 31 March 2023	n/a					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 31 March 2023	n/a						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	n/a					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			R6 180,42	Advertisement and Appointment of Service Provider for the Review and Adoption of Human Settlement Plan by 31 March 2023	n/a							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 30 June 2023	1 Quarterly Housing Forum convened by 09 May 2023	n/a			All 24 Wards	Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO 18.1.2	DPL 5		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2023	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager by 04 July 2023	n/a			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	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023	n/a			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 Q4 ending (30 June 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2023)	n/a			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	R500 000.00	Preparation and approval of the IDP Document by Council by 30 June 2023	Adoption of the Final IDP Document by Council by 30 June 2023	Council Adoption of the Final IDP Document by 25 May 2023	n/a			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	1 IDP Roadshow held by 30 June 2023	1 IDP Roadshow held by 06 December 2022	R2 157 050,00			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	1 IDP Forum /Stakeholder Engagement held by 30 June 2023	1 IDP Forum /Stakeholder Engagement held by 11 May 2023	R338 363,66			All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders		
KZN266-DPL-SO 20.1.3	DPL 9	MENT / B2B PILLAR 4: NT	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 R87 040.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R87 040.00 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R87 040,76.00 by 30 June 2023	n/a	Amounts recorded on revenue are taken from the Income Statement received from Finance			All 24 Wards	Income and expenditure report

KZN266-DPL-SO 20.1.3.1	DPL 9.1	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGE SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R4 147 612.90	Rand Value	R6 685 645.00	R6 685 645.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R6 685 645.00 by 30 June 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 30 June 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R339 656,43 by 30 June 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R339 656,43 by 30 June 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 30 June 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	KPA: SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed Spatial Development Framework (SDF)	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework	Date	n/a	R6 180,42	Advertisement and Appointment of Service Provider for Preparation and adoption of the Spatial Development Framework by 31 March 2023	n/a							All 24 Wards	Advert: Appointment Letter
KZN266-DPL-SO 21.2	DPL 12		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Development of the Final CBD Master Plan	Date	n/a	R315 000.00	Development of the Final CBD Master Plan by 30 June 2023	Final CBD Master Plan by 30 June 2023	Final CBD Master Plan- 30/05/2023						12	Progress report, Final CBD master plan
KZN266-DPL-SO 21.2.1	DPL 12.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	30/06/2023	R6 180,42	Advertisement and Appointment of Services provider for Subdivision and consolidation of properties in CBD (Layout Amendment) by	n/a							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	30/06/2023	R6 180,42	Advertisement and Appointment of Service Provider for Unit A Layout Amendment by 31 March 2023	n/a							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 30 June 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2023	n/a					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 30 June 2023	Building Plan Register, Letter of Approval / Disapproval Letter	n/a					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 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 April 2023 - 30 June 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							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 30 June 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2023	R394 397,50				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	House connections for 125 households by 30 June 2023	100% Project complete by 30 June 2023	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	R0,00				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 Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	R3 105 131.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Adhoc Maintenance Plan Programme submitted to the Municipal Manager for the quarter	R 186 000,00				All 24 wards	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to Municipal Manager & Works order in accordance with the plan
KZN266 -TS-SO:2.2	TS 4		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, Maintenance and Upgrading of the roads and storm water network	Construction of 4.7 km double lane , 6 meter wide Mpholhi Gravel Access Road	Percentage	100%	R5 855 464,46	100 % Construction of Mpholhi Gravel Access Road by 30 June 2023	Pre-engineering and 100 % Construction Stage by 30 June 2023	100% Project complete by 30 June 2023	R5 855 464,46				17	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266 -TS-SO:2.2.1	TS 4.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, Maintenance and Upgrading of the roads and storm water network	Construction of 4.9 km double lane , 6 meter wide Sangoyane Gravel Access Road	Percentage	100%	R5 908 176,00	100 % Construction of Sangoyane Gravel Access Road by 30 June 2023	Pre-engineering and 100 % Construction Stage by 30 June 2023	100 % Construction of Sangoyane Gravel Access Road by 30 June 2023	5 908 176 01				20	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266 -TS-SO:2.2.2	TS 4.2		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, Maintenance and Upgrading of the roads and storm water network	Construction of 5.2 km double lane , 6 meter wide Thokoza Gravel Access Road	Percentage	100%	R6 169 076,96	100 % Construction of Thokoza Gravel Access Road by 30 June 2023	Pre-engineering and 100% Construction Stage by 30 June 2023	100 % Construction of Thokoza Gravel Access Road by 30 June 2023	R6 169 096,96				18	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266 -TS-SO:4.1	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 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						6	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.1	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 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						24	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.2	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 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						16	Progress Reports, Certificate of Completion and Close out report	

KZN266 -TS-SO:4.1.3	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 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	n/a						12	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.4	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 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						8	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.5	TS 5.6	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 Nhlazatshe Community Hall	Percentage	100%	R2 410 444,00	100% Construction of Nhlazatshe Community Hall by 31 December 2022	n/a						13	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.6	TS 5.7	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 Njomelwane Community Hall	Percentage	100%	R2 504 006,77	100% Construction of Njomelwane Community Hall by 31 December 2022	n/a						14	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.7	TS 5.8	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 Nomdiya Community Hall	Percentage	100%	R2 305 161,26	100% Construction of Nomdiya Community Hall by 31 December 2022	n/a						10	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.8	TS 5.9	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 Nomkhangala Community Hall	Percentage	100%	R2 487 079,47	100% Construction of Nomkhangala Community Hall by 31 December 2022	n/a						15	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.9	TS 5.10	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 Ntambonde Community Hall	Percentage	100%	R2 576 479,13	100% Construction of Ntambonde Community Hall by 31 December 2022	n/a						5	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.10	TS 5.11	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 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						19	Progress Reports, Certificate of Completion and Close out report
KZN266 -TS-SO:4.1.11	TS 5.12	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 Ezibindini Community Hall	Percentage	70%	R3 274 768,98	70% Construction of Ezibindini Community Hall by 30 June 2023	98% Construction Stage by 30 June 2023	98% Construction ongoing	R2 070 215,46				17	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.12	TS 5.13	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	% of Construction of Ekushumayeleni Community Hall	Percentage	60%	R3 274 768,99	60% Construction of Ekushumayeleni Community Hall by 30 June 2023	98% Construction Stage by 30 June 2023	98% Construction ongoing	R2 069 045,98				2	Business Plan, Progress Reports
KZN266 -TS-SO:4.1.13	TS 5.14	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	% Construction of Mbudle Community Hall	Percentage	85%	R4 783 239,18	85% Construction of Mbudle Community Hall by 30 June 2023	100% Construction Stage by 30 June 2023	100% Project complete by 30 June 2023	R3 437 031,66				17	Business Plan, Progress Reports, Certificate of completion and Close out report
KZN266 -TS-SO:4.1.14	TS 5.15	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	70%	R4 703 002,59	70% Construction of Manekwane Community Hall by 30 June 2023	100% Construction Stage by 30 June 2023	100% Project complete by 30 June 2023	R3 362 893,32				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	100% Construction Stage by 30 June 2023	100% Project complete by 30 June 2023	R3 156 615,97				18	Business Plan, Progress Reports, Certificate of completion and Close out report

KZN266-TS-SO: 4.2.1	TS 5.1	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	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	100% Construction Stage by 30 June 2023	100% Project complete by 30 June 2023	R0,00				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	100% Construction Stage by 30 June 2023	100% Project complete by 30 June 2023	R0,00				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							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	100% Construction Stage by 30 June 2023	100% Project complete by 30 June 2023	R0,00					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 Owasha Sports field	Percentage	100%	R101 622,13	100% Construction of Owasha Sports field by 30 June 2023	100% Construction of Owasha Sports field by 30 June 2023	100% Project complete by 30 June 2023	R0,00					17	Progress Reports, Certificate of completion and close out report
KZN266-TS-SO 16.2	TS 6	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	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	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2023	Skills transferred by Contour to employees submitted to MM by 30 June 2023	n/a				All 24 wards	Close-out Reports & acknowledgement of Skills Transfer by employees working with Consultants	
KZN266-TS-SO 18.1.2	TS 7		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 31 June 2023	1 Quarterly Cogta Circular 88 progress report submitted by HOD to the Office of the Municipal Manager by 30 June 2023	n/a				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		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the HOD for the quarter	n/a				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 Q4 ending 31 June 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2023)	n/a				All 24 wards	Proof of submission to the office of the Municipal Manager	
KZN266-TS-SO 20.1.3	TS 9	KPA: 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	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 June 2023	R17 809 885	n/a		Eskom tariffs are very high, Municipal tariffs are lower than the Eskom tariffs which result in deficit in collection	New measures has been implemented auditing and follow up auditing is conducted daily.	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 R 34755 927.00 by 30 June 2023	Containment of operational expenditure budget of R31 067 508.43 by June 2023	R31 067 508,43				All 24 wards	Income & Expenditure Report	

KZN266-TS-SO 20.2.3	TS 10	KPA: MUNICIPAL S	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 Municipal Manager by 30 June 2023	3 Monthly report on AG Action Plan submitted to the office of the Risk Manager for the quarter	n/a				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 4 1 April 2023 - 30 June 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CMS-SO 9.1	CMS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	R4 711 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	3 Monthly report submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2023	R 193 478.00					Monthly Reports submitted National Public Works & COGTA
KZN266-CMS-SO 9.2	CMS 2		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing 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	Approval of Indigent Register by 30 June 2023	Approval of Indigent Register by 29 June 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	1 Meeting with LED Forums for assistance through initiatives that stimulate job creation by 30 June 2023	1 Meeting with LED Forums for assistance through initiatives that stimulate job creation held on the 13th April 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 within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	130	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2023	Creation of 130 work opportunities created through LED initiatives 30 June 2023	188 work opportunities created through LED initiatives 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 within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	R2 157 050.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2023	50% on expenditure on the budget for implementation of LED Projects by 30 June 2023	100% on expenditure on the budget for implementation of LED Projects by 15 December 2022	R 2 157,050.00	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 30 June 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 18 May 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	1 Workshop conducted by 30 June 2023	1 Workshop conducted conducted on the 19th April 2023	n/a					Invitations, Attendance Registers, pictures & expenditure reports from Finance	
KZN266-CMS-SO 15.1	CMS 6	ANSFORMATION / B2B PILLAR: 5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	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	Council approval and adoption of stakeholder agreed organograms by 30 June 2023	Council approval and adoption of stakeholder agreed organograms done 29 June 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 30 June 2023	3 Monthly submission to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 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	1 Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2023	1 Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes on the 24th October 2022	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	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2023	Submitted the Municipal Skills Development Plan and Report to Council for approval on 29 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	Final approval by Council by 30 June 2023	Final Recruitment & Retention Strategy approved by Council on 29 June 2023	n/a					Minutes of the LLF, Council Resolution

KZN266-CMS-SO 16.3	CMS 10	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TR	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	95% - 100% of Workplace Skills Plan budget spent by 30 June 2023	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 (NOF rated / short courses)	Number	20	R431 131.00	20 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2023	20 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2023	92 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2023	R417 900.00				Invitations, Attendance Registers, Certificate of Attendance	
KZN266-CMS-SO 17.1	CMS 11		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/06/2023	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2023	n/a							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	Review of Records Management System & Registry Procedure Manual by 30 June 2023	Reviewed Records Management System & Registry Procedure Manual was approved on 29 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	Communication Strategy reviewed and adopted by 30 June 2023	Reviewed Communication Strategy and adopted by Council by 29 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 by 30 June 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act on the 20th of June 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 30 June 2023	3 Monthly payments of R720 000.00 to the service provider for municipal branding & advertising 30 June 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 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 05 July 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 30 June 2023	6 Monthly EXCO meetings convened and provision of secretariat held by 30 June 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 30 June 2023	16 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 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 30 June 2023	4 Quarterly Council meeting convened and provision of secretariat by 30 June 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 30 June 2023	1 MPAC Quarterly meeting convened by 22 June 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 30 June 2023 (March, April & May)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2023	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	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2023	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 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 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 Q4 ending (30 June 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2023)	n/a						Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-CMS-SO 18.2.1	CMS 17	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	Date	30/06/2023	n/a	Ward Committees training be conducted by 31 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	Review and adoption of the Public Participation Strategy by 30 June 2023	Review and adoption of the Public Participation Strategy done by 29 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 30 June 2023	3 Monthly Payments of stipends amounting to R594 401.60 paid to ward committee members (240) in all 24 wards by 30 June 2023	R594 401.60						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 30 June 2023 (3rd)	1 Quarterly Ward Committee Functionality Reports submitted to Council on 29 June 2023 (3rd)	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	Holding of "Taking Council to the People" event by 30 June 2023	"Taking Council to the People" event was held on the 25th May 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 30 June 2023	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2023 (April)	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	Customer Satisfaction Survey Conducted by 30 June 2023	Customer Satisfaction Survey was conducted by 08 February 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	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2023	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan was approve on 29 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 amounting to R239 603.50 by 30 June 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R210 927.10 (R205 377.28 Cust. Care and R5 549.82 Market Stalls) by 30 June 2023	n/a						Income & Expenditure Report from Finance

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR: 3 GOOD GOVERNANCE / B2B PILLAR 1: PUTTING PEOPLE FIRST

KZN266-CMS-SO 20.1.3.2	CMS 20.1	To ensure that the Municipality remains financially viable+D43:S43	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)	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R60 000.00 by 30 June 2023 (Business Permit & License)	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R11 1 862.00 by 30 June 2023 (Business Permit & Licenses)	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 30 June 2023	Containment of operational expenditure budget for 2022/2023 financial year within budgetary limits of R1 087 973.55 by 30 June 2023	R1 087 973.55						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 30 June 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 05 July 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 4 1 April 2023 - 30 June 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
										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 30 June 2023	100% of consumer accounts with property rates rebates by 30 June 2023	R485 075.58			The budget was underestimated on the free basic services	The budget was underestimated on the free basic services	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	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2023	3 Bids awarded to previously disadvantaged individual owned companies	n/a		Target was achieved in the previous quarters.	None		All 24 Wards	Appointment letters
KZN266-FS-SO 13.3.1	FS 2.1	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2023	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2023 (Q1)	1 Quarterly Report on the Implementation of SCM Policy submitted	n/a		EXCO minutes attached as evidence			All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-FS-SO 18.1.2	FS 3	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month	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
KZN266-FS-SO 18.1.2.2	FS 3.2
KZN266-FS-SO 18.1.2.3	FS 3.3
KZN266-FS-SO 18.1.11	FS 4
KZN266-FS-SO 18.1.11.1	FS 4.1
KZN266-FS-SO 18.3.1	FS 5
KZN266-FS-SO 18.3.1.1	FS 5.1

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 Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2023	1 Quarterly Financial Report submitted	n/a				All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)
To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2023	n/a						All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
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 30 June 2023	1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 20 July 2023	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
To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2023	3 Monthly Risk Register Progress Report submitted	n/a				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2023	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 June 2023)	1 Quarterly Assessment of the Performance of Service Provider/s	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
To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2023	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2023	1 Quarterly Report-back on the implementation of Mscoa	n/a					Quarterly Report & Council Resolution
To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2023	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2023	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 14 April 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	1 Quarterly Investment Property Register Verification done by 30 June 2023	1 Quarterly Investment Property Register	n/a				All 24 Wards	Property Register
KZN266-FS-SO 18.3.2.1	FS 6.1	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2023	3 Monthly scheduled inspection of Assets to confirm their location done by 30 June 2023	3 Monthly scheduled inspection of Assets to confirm their location	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	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2023	Review and adoption by Council of the Revenue Enhancement Strategy by 25 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 30 June 2023	Reduction of Debt owed by customers by R426 372,00	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 30 June 2023	Reduction of Debt owed by customers by R1 119 978,00	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 30 June 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM	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 30 June 2023	3 Monthly Payments of R2 251 641,00 for Councillor Allowances made by 30 June 2023	R2 251 640,78				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 9.2	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	R162 951 154.00	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 June 2023	3 Monthly Payments of R21 017 212,00 for employee salaries made by 30 June 2023	R21 017 212,31				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.3	FS 9.3	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	R45 162 711.00	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2023	3 Monthly Payments of R16 432 472,00 for Salary Deductions and Contributions paid by the due date by 30 June 2023	R16 432 472,27				All 24 Wards	Bank-it Report

KZN266-FS-SO 20.1.3.4	FS 9.4
KZN266-FS-SO 20.1.3.5	FS 9.5
KZN266-FS-SO 20.2.1	FS 10
KZN266-FS-SO 20.2.3	FS 11
KZN266-FS-SO 20.2.3.1	FS 11.1
KZN266-FS-SO 20.3.1	FS 12
KZN266-FS-SO 20.3.1.1	FS 12.1
KZN266-FS-SO 20.3.1.2	FS 12.2

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT

To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 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 30 June 2023	Collection of R30 367 695,00 on the budgeted revenue for the Directorate by 30 June 2023	R30 367 695,13					All 24 Wards	Service Charges Collection Reports
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 30 June 2023	Containment of operational expenditure budget within budgetary limits of R1 206 100,00 by 30 June 2023	R1 206 100,32		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 expenditure		All 24 Wards	Income & Expenditure Report
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	Approved Financial Policies and Procedures by 31 May 2023	Approved Financial Policies and Procedures by 25 May 2023	n/a		Not due yet			All 24 Wards	Council Resolution
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
Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2023	n/a					All 24 Wards	Progress Reports and Proof of submission
Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2023	n/a							All 24 Wards	Council Resolution and proof of submission
Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2023/2024 Financial Year is approved by Council	Date	31/03/2023	n/a	Draft Operating and Capital Budget for 2023/2024 Financial Year be approved by Council by 31 March 2023	n/a							All 24 Wards	Council Resolution and proof of submission (Data strings)
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	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2023	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	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2023	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 25 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 4 1 April 2023 - 30 June 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
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 30 June 2023	3 Monthly Fire Drills Conducted					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 30 June 2023	1 Quarterly Disaster Community Workshops conducted					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	Follow up letter on application for funding	1 Follow up letter on application for funding	n/a				All 24 Wards	Application letter and proof of submission
KZN266-PS-SO 6.1.4	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	n/a	R699 348.00	Purchasing of Disaster Relief Stock for R390 000 by 30 June 2023	Purchasing of Disaster Relief Stock for R390 000 by 30 June 2023	Purchasing of Disaster Relief Stock for R190 000 by 30 June 2023	R190 000.00		Enquiries are made at Finance to provide invoices and proof of purchase	Will file the necessary documents once they are available	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 30 June 2023	3 Monthly payments to the service provider	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 30 June 2023	1 Quarterly Operational Meetings between Department & Security Service Provider					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 30 June 2023	3 Monthly Reports received from Service Provider					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	Recouping of all lost assets from the Security Service Providers by 30 June 2023	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				Animal herders contracts expired on 28 Feb 2023 and never renewed because it was replaced by the Pound Services	Animal herders contracts expired on 28 Feb 2023 and never renewed because it was replaced by the Pound Services. There is no remedial action needed because the Pound Services are in place already.	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 apointing service provider by 30/06/2023	3 Monthly Report from Service Provider by 30 June 2023	3 Monthly Report from Service Provider by 30 June 2023	R268 750.00		POP for March payment has not been received from Finance yet	Enquiries are done everyday. Once the payment is done then Finance will furnish this department with POP.		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 30 June 2023	Conduct 61 road blocks by 30 June 2023					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 30 June 2023	5 Road Safety Educational Programmes conducted	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 30 June 2023	318 Learner Drivers' License Tests undertaken by 30 June	n/a	Learners 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 30 June 2023	475 of Driver's License Tests undertaken	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 30 June 2023	58 Fire Prevention Inspections conducted	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	Review of Disaster Management Sector Plan by 30 June 2023	Not done	0	The Disaster Management Sector Plan document will be submitted to Council for adoption during this Financial Year 2023/24	Once the document is adopted it will be filed		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 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	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 HOD by 30 June 2023	3 Monthly Risk Register Progress Report submitted	0	June report will be finalized by 15 June instant		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 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 (30 June 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted	0			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 30 June 2023	Containment of operational expenditure budget within budgetary limits of R453 522.22 by 30 June 2023	R453 522.22			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	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 31 June 2023	Collected budgeted revenue from traffic fines amounting to R35 600.00	R35 600.00	Since the non- existence of MIKROS and their fine s collecting the system the targetted traffic fines revenue dropped drastically.	The application of a Back up office to replace MIKROS is in the pipeline with few logistics to finalize. The Back up office will improve the fine collecting system	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	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 30 June 2023	Collected budgeted revenue from Learner's and License Fees amounting to R552 830.00	R552 830.00	The flow of applicants is very slow hence the targetted revenue is not met	The flow of applicants is very slow hence the targetted revenue is not met	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 30 June 2023	No action needed to be performed by Protection Serv.		no action to be taken by this department	No corrective measure due	All 24 Wards	Progress Reports on the AG Action Plansubmitted to the Municipal Manager and Proof of submission