

# FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

## **" The City of Heritage "**



FOR THE YEAR 01 JULY 2023 TO 30 JUNE 2024

*This document serves to represent the Final Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2023/2024. This Plan is to be read together with the Council's Final Integrated Development Plan (IDP) and the Final Budget for 2023/2024.*

## Table of Contents

	<u>Page Number</u>
1. Foreword by His Worship the Mayor	3
2. Vision & Mission	4
3. Legislative Mandate	4 - 5
4. The SDBIP Process	5 - 6
5. Monitoring & Evaluation	6
6. Performance Management Areas, Development Goals, Development Strategies and Development Objectives	7 - 14
7. Conclusion	14
Annexure 1 : Monthly Projections: CAPEX and OPEX 2023/2024	15 - 17
Annexure 2 : Final Departmental Service Delivery & Budget Implementation Plan (SDBIP): 2023/2024	18 - 41
Annexure 3 : Final Organisational Scorecard: 2023/2024	42 - 49

## 1. FOREWORD BY HIS WORSHIP THE MAYOR


It is my greatest pleasure that I present the Final Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five-year Integrated Development Plan (IDP) into a twelve-month contract between Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2023/2024 financial year. The Municipality has adopted the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

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

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

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

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



Cllr M.W. Ntshangase

**MAYOR: ULUNDI LOCAL MUNICIPALITY**

## 2. Vision & Mission

### VISION

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

### MISSION

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

## 3. Legislative Mandate

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

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

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

Section 1 of the MFMA defines the SDBIP as:

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

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

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

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

#### 4. The SDBIP Process

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

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

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

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

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

## 5. **Monitoring and Evaluation**

The Municipal Council approves the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2023/2024 are outlined in the following sections of this plan:

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

### Key Performance Area: Basic Service Delivery

Goals	Key Focus Area	Objective	Strategies
To reduce levels of Infrastructure backlogs by providing Basic Services, Facilities and Maintaining existing Infrastructure.	Electricity	To provide an effective electricity distribution service within the license area of the Municipality (i.e., for those areas where the Municipality holds the distribution license)	SO.1 Development and implementation of planned preventative maintenance programme
			SO.2 Facilitate the construction of electrification project within the license area of the municipality
	Roads and Storm Water	Construction, Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for	SO.3 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
			SO.4 Construction, maintenance and upgrading of gravel roads
	Waste Management	To provide an effective integrated waste management service within the Municipality	SO.5 Development and implementation of an Integrated Waste Management Plan for the Municipality
	Community and Sport Facilities	Strategic development of community halls, Creches and Sport facilities to meet the recreational needs of the communities within the Municipality	SO.6 Facilitate the construction of a community hall within areas where such halls are required
			SO.7 Facilitate the construction of sports fields within areas where such sport fields are required
			SO.8 Facilitate the construction of a creches within areas where such creches are required
	Municipal Land	To ensure the availability of Council owned land for residential, commercial and industrial development	SO.9 Identification of land for future development in accordance with the Land Used Management Scheme
			SO.10 Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas

Goals	Key Focus Area	Objective	Strategies
	<b>Disaster Management</b>	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	<b>SO.11</b> Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	<b>Housing</b>	To address the demand of housing within the Ulundi municipal area	<b>SO.12</b> Identification and Prioritisation of housing projects within the Municipal area
			<b>SO.13</b> Management of the construction and completion of all funded housing projects

#### Key Performance Area: Local Economic Development

Goal	Key Focus Area	Objective	Strategies
<b>To promote Socio Economic growth and job opportunities</b>	<b>HIV / AIDS</b>	To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	<b>SO.14</b> Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support
	<b>Heritage and Culture</b>	To enhance and protect the cultural heritage of the communities within the Municipality	<b>SO.15</b> Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
	<b>Tourism</b>	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	<b>SO.16</b> Publication and promotion of tourist related activities and facilities within the Ulundi municipal area
	<b>Poverty Alleviation</b>	To assist communities in addressing the ravages of poverty prevalent within the Municipality	<b>SO.17</b> Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
<b>SO.18</b> Identification of indigent households within communities and providing those households with a range of services and benefits at no cost			



Goal	Key Focus Area	Objective	Strategies
To promote Socio Economic growth and job opportunities	Special Groups	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	SO.19 Development and implementation of projects and programmes that focus on youth matters
			SO.20 Development and implementation of programmes and projects that provide for the disabled and the elderly
	Safety and Security	Maintenance of an environment that promotes safety and security of all communities within the Municipality	SO.21 Facilitation of the provision for a security service to the municipality
			SO.22 Review and evaluate a strategy to deal with stray animals in the municipal area
	Transport	To ensure the full functionality of the Driving License Testing Centre	SO.23 Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment.	SO.24 Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
			SO.25 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
SO.26 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.			
Development of SMMEs	To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	SO.27 Enhance and develop entrepreneurial skills among the communities in the municipality	

**Key Performance Area: Municipal Institutional Development & Transformation**

<b>Goal</b>	<b>Key Focus Area</b>	<b>Objective</b>	<b>Strategies</b>
<b>Empower and capacitate institutional structures and promotion of transparent cooperative governance.</b>	<b>Institutional Development</b>	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	<b>SO.28</b> Review, Approve and Implement the Municipality's Organogram
			<b>SO.29</b> Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
			<b>SO.30</b> Review and development of job descriptions for existing and new positions within the approved organogram in line with the IDP
	<b>Skills Development and Capacity Building</b>	To develop capacity within the Municipality for effective service delivery	<b>SO.31</b> Review and implement the recruitment and skills retention strategies
			<b>SO.32</b> Reduction in the dependency on consultants by ensuring ongoing skills transfer
			<b>SO.33</b> Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
<b>Employment Equity</b>	To transform the Municipality by implementation of employment equity principles	<b>SO.34</b> Implementation of the employment equity plan by addressing particular issues of gender and disability	

Key Performance Area: Good Governance and Public Participation

Goal	Key Focus Area	Objective	Strategies
<p>To be responsible, accountable, effective and efficient developmental municipality.</p>	<p>Municipal Governance</p>	<p>To promote good governance, accountability and transparency</p>	<p><b>SO.35</b> Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations</p>
			<p><b>SO.36</b> Promotion of effective communication with internal and external stakeholders</p>
			<p><b>SO.37</b> Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p>
			<p><b>SO.38</b> Training and development of political office bearers and political structures in the operation of Council</p>
			<p><b>SO.39</b> Roll out of the performance management process within the municipality beyond section 56 managers</p>
			<p><b>SO.40</b> Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000</p>
			<p><b>SO.41</b> Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA &amp; Treasury by 30 March 2017</p>
			<p><b>SO.42</b> Submission of Final Annual Report in terms of Sec 121 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 to AG, COGTA &amp; Treasury</p>
<p><b>SO.43</b> Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003</p>			

Goal	Key Focus Area	Objective	Strategies
			<b>SO.44</b> Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
			<b>SO.45</b> Management of risk within the structures and operations of the Municipality
		Placing the primary focus on addressing the needs of communities within the Municipality	<b>SO.46</b> Training and development of community structures (ward committees) to support good governance
			<b>SO.47</b> Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
			<b>SO.48</b> To ensure the inculcation of a customer care approach to the municipal administration
		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	<b>SO.49</b> Prioritisation of departmental core functions to realise the municipality's goals
<b>SO.50</b> Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)			
	<b>Integrated and Coordinated Development</b>	Promotion of integrated and coordinated development within the Municipality	<b>SO.51</b> Annual Review of the Ulundi IDP
			<b>SO.52</b> All development within the Municipality is guided by the IDP

Key Performance Area: Municipal Financial Viability and Management

Goal	Key Focus Area	Objective	Strategies
Ensure Sound Financial Management and Accountability	Financial Management	To ensure that the Municipality remains financially viable	<b>SO.53</b> Development and implementation of measures to expand the revenue base
			<b>SO.54</b> Development and implementation of measures to reduce the level of customer debt owed to the Municipality
			<b>SO.55</b> To effectively and efficiently manage the Municipality's Cash Flow
	Ensure the maintenance of sound financial practices	<b>SO.56</b> Establishment and regular review of internal control procedures and controls	
		<b>SO.57</b> Maintain a cooperative linkage between the external and internal audit functions	
		<b>SO.58</b> To work towards obtaining a Clean Audit Report from the Auditor-General	
Alignment of the operating and capital budget with the priorities reflected in the IDP	<b>SO.59</b> Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality		

Key Performance Area: Spatial and Environmental

	Goals	Objective	Strategies
To redress the spatial imbalances and promote sustainable environmental planning.	Spatial Development	Promotion of integrated and coordinated spatial development within the Municipality	SO.60 Approve and implement the reviewed SDF
			SO.61 Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
	Environmental Management	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	SO.62 Development and Approval of the Environmental Management Framework
			SO.63 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
			SO.64 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
		SO.65 Develop and implement a Programme for Alien Weed Eradication	

## Annexure 1: CAPEX and OPEX

KZN266 Ulundi - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		7 789	7 789	7 789	7 789	7 789	7 789	7 789	7 789	7 789	7 789	7 789	7 789	93 467	(1 537)	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		838	838	838	838	838	838	838	838	838	838	838	838	10 051	-	-
Sale of Goods and Rendering of Services		58	58	58	58	58	58	58	58	58	58	58	58	694	-	-
Agency services		158	158	158	158	158	158	158	158	158	158	158	158	1 895	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		249	249	249	249	249	249	249	249	249	249	249	249	2 991	-	-
Interest earned from Current and Non Current Assets		105	105	105	105	105	105	105	105	105	105	105	105	1 258	-	-
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		95	95	95	95	95	95	95	95	95	95	95	95	1 134	-	-
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	15 120	-	-
<b>Non-Exchange Revenue</b>																
Property rates		9 612	9 612	9 612	9 612	9 612	9 612	9 612	9 612	9 612	9 612	9 612	9 612	115 343	-	-
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		9	9	9	9	9	9	9	9	9	9	9	9	105	-	-
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		17 939	17 939	17 939	17 939	17 939	17 939	17 939	17 939	17 939	17 939	17 939	17 939	215 271	-	-
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contrib</b>		<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>38 111</b>	<b>457 329</b>	<b>(1 537)</b>	<b>-</b>
<b>Expenditure</b>																
Employee related costs		14 272	14 272	14 272	14 272	14 272	14 272	14 272	14 272	14 272	14 272	14 272	14 272	171 262	-	-
Remuneration of councillors		1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	1 468	17 615	-	-
Bulk purchases - electricity		11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	11 356	136 275	161 486	191 361
Inventory consumed		302	302	302	302	302	302	302	302	302	302	302	302	3 618	-	-
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation		1 785	1 785	1 785	1 785	1 785	1 785	1 785	1 785	1 785	1 785	1 785	1 785	21 425	-	-
Interest		83	83	83	83	83	83	83	83	83	83	83	83	1 000	-	-
Contracted services		3 951	3 951	3 951	3 951	3 951	3 951	3 951	3 951	3 951	3 951	3 951	3 951	47 415	-	-
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	12 102	-	-
Operational costs		4 107	4 107	4 107	4 107	4 107	4 107	4 107	4 107	4 107	4 107	4 107	4 107	49 286	-	-
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>38 333</b>	<b>459 998</b>	<b>161 486</b>	<b>191 361</b>
<b>Surplus/(Deficit)</b>		<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(222)</b>	<b>(2 670)</b>	<b>(163 023)</b>	<b>(191 361)</b>



Transfers and subsidies - capital (monetary allocations)		3 510	3 510	3 510	3 510	3 510	3 510	3 510	3 510	3 510	3 510	3 510	3 510	42 114	44 833	46 730
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>39 444</b>	<b>(118 190)</b>	<b>(144 631)</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after income tax</b>		<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>39 444</b>	<b>(118 190)</b>	<b>(144 631)</b>
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>39 444</b>	<b>(118 190)</b>	<b>(144 631)</b>
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	1	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>3 287</b>	<b>39 444</b>	<b>(118 190)</b>	<b>(144 631)</b>

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

## Annexure 2

# Final Departmental Service Delivery & Budget Implementation Plan (SDBIP): 2023/2024

# TECHNICAL SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL YEAR: TECHNICAL

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024					
										Performance Target	Performance Target	Performance Target	Performance Target					
KZN266-TS-SO: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 Exco	Date	31/07/2023	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2023	n/a	n/a	n/a				1 to 24	Planned Preventative Maintenance Programme approved by Exco
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	R 8 064 124,95	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024					Monthly Progress Reports on the Implementation of the Maintenance Plan & Works order in accordance with the plan submitted to Municipal Manager and Proof of Submission
KZN266-TS-SO: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	Number	R4 800 000,00	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024				16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:2.1	TS 2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	Number	Number	R1 000 000,00	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024				10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:3	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	31/07/2023	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	n/a	n/a	n/a				All wards in ULundi licensed area	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266-TS-SO:3.1	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	R 3 699 397,80	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2024				All wards in ULundi area	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan & Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266-TS-SO:4	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 gravel roads	Construction of 1.5Km of -4.9 Km gravel road 6m wide double lane Ntendeka Gravel Road	Kilometers	4.9 Km	R1 680 544,45	50 % Construction of Ntendeka Gravel Road by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 March 2024	Completion of the construction of 1.5 Km of NtendekaGravel Road & Close-out by 30 June 2024				11	Business Plan, Progress Reports and close out report
KZN266-TS-SO:6	TS 5		Strategic development of community halls, Creches 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 Ezibindini Community Hall	Percentage	100%	R1 511 303,07	100 % Construction of Ezibindini Community Hall by 30 June 2024	100 % Construction stage by 30 September 2023	n/a	n/a	n/a				17	Business Plan, Progress Reports and close out report
KZN266-TS-SO:6.1	TS 5.1		Strategic development of community halls, Creches 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 EkuShumayeleni Community Hall	Percentage	100%	R1 502 073,82	100 % Construction of EkuShumayeleni Community Hall by 30 June 2024	100 % Construction stage by 30 September 2023	n/a	n/a	n/a				2	Business Plan, Progress Reports and close out report
KZN266-TS-SO:6.2	TS 5.2		Strategic development of community halls, Creches 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 KwaSentu Community	Percentage	50%	R1 680 544,45	50 % Construction of KwaSentu Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				1	Business Plan, Progress Reports
KZN266-TS-SO:6.3	TS 5.3	Strategic development of community halls, Creches 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 Nsukangihlale Community Hall	Percentage	50%	R1 680 544,45	50 % Construction of Nsukangihlale Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				3	Business Plan, Progress Reports	

KZN266-TS-SO:6.4	TS 5.4		Strategic development of community halls, Creches 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 Sidakeni Community Hall	Percentage	50%	R1 680 544,45	50 % Construction of Sidakeni Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				4	Business Plan, Progress Reports
KZN266-TS-SO:6.5	TS 5.5		Strategic development of community halls, Creches 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 Bhokweni Community Hall	Percentage	50%	R1 680 544,45	50 % Construction of Bhokweni Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				7	Business Plan, Progress Reports
KZN266-TS-SO:6.6	TS 5.6		Strategic development of community halls, Creches 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 Vezunyawo Community Hall	Percentage	50%	R1 680 544,45	50 % Construction of Vezunyawo Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				9	Business Plan, Progress Reports
KZN266-TS-SO:6.7	TS 5.7		Strategic development of community halls, Creches 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 Ndlovana Community Hall	Percentage	50%	R1 680 544,45	50 % Construction of Ndlovana Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				21	Business Plan, Progress Reports
KZN266-TS-SO:6.8	TS 5.8		Strategic development of community halls, Creches 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 Sigodiphola Community Hall	Percentage	50%	R1 680 544,45	50 % Construction of Sigodiphola Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				23	Business Plan, Progress Reports
KZN266-TS-SO:6.9	TS 5.9		Strategic development of community halls, Creches 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 Esigcawini Community Hall	Percentage	50%	R1 680 544,45	50 % Construction of Esigcawini Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				6	Business Plan, Progress Reports
KZN266-TS-SO:7	TS 6		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Sportfields within areas where such sport sport are required	Construction of Ulundi Indoor Sports Centre	Percentage	50%	R15 082 329,03	50% Construction of Ulundi Indoor Sports Centre by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				12	Business Plan, Progress Reports
KZN266-TS-SO:8	TS 7		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a creches within areas where such creches are required	Construction of Dumakude Creche	Percentage	50%	R1 277 694,03	50 % Construction of Dumakude Creche by 30 June 2024	10 % Construction stage by 30 September 2023	30 % Construction stage by 31 December 2023	40 % Construction stage by 31 March 2024	50 % Construction Stage by 30 June 2024				10	Business Plan, Progress Reports
KZN266-TS-SO:32	TS 8	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	n/a	n/a	n/a	Employee Training				N/A	Attendance Register
KZN266-TS-SO:36	TS 9	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	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 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 March 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2024				All wards in Ulundi area	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO:45	TS 10	JANICE AND PUBLIC OR 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 7th of each month by Head of Department to Risk Management Unit	Number	4	n/a	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 December 2023	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 March 2024	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 June 2024				All wards in Ulundi area	Risk Register - Proof of date of submission to the office of the Municipal Manager

KZN266-TS-SO:45.1	TS 10.1	KPA: GOOD GOVERNANCE PARTICIPATION / B2B PILLAR 4: SOUND FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	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 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (30 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (30 June 2024)				All wards in UJundi area	Quarterly Assessment of the Performance of Service Provider/s submitted & Proof of date of submission to MM
KZN266-TS-SO:55	TS 11		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 2023/2024 financial year	Rand Value	0	R82 660 871,00	Collection of R78 874 877,00 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2024	Collection of R19 718 719,25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 September 2023	Collection of R19 718 719,25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 December 2023	Collection of R19 718 719,25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 March 2024	Collection of R19 718 719,25 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2024				All wards in UJundi area	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO:55.1	TS 11.1		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 2023/2024 financial year within budgetary limits	Rand Value	0	R147 634 689,00	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R107903257,01 by 30 June 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814,20 by 30 September 2023	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814,20 by 30 December 2023	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814,20 by 30 March 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R26 975 814,20 by 30 June 2024				All wards in UJundi area	Income & Expenditure Reports
KZN266-TS-SO:58	TS 12		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager	Number	1	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2024	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 September 2023	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 December 2023	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by March 2024	3 Monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 June 2024				All wards in UJundi area	Income & Expenditure Report

# COMMUNITY SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/2024 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 1	QUARTER 2	QUARTER 3	QUARTER 4	Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	
										1 July 2023 - 30 September	1 October 2023 - 31 December	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024						
KZN266-CS-SO: 5	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 2024	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2023	1 Community Clean-up Campaign Awarenesses conducted by 31 December 2023	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2024	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2024				All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 5.1	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 Days	365	R814 716.00	365 collections of refuse in the CBD by 30 June 2024	92 Collections done in the CBD by 30 September 2023	92 Collections done in the CBD by 31 December 2023	90 Collections done in the CBD by 31 March 2024	91 Collections done in the CBD by 30 June 2024				All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 5.2	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 of collections of refuse in the Urban Households	Number	365	R814 716.00	48 collections of refuse in the urban households by 30 June 2024	12 Collections done in the urban households by 30 September 2023	12 Collections done in the urban households by 31 December 2023	12 Collections done in the urban households by 31 March 2024	12 Collections done in the urban households by 30 June 2024				All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 5.3	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 collections of Refuse (1 Taxi Rank and 1 Intermodal Facility)	Number	365	R1 183 380.00	365 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility)	92 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 September 2023	91 Collections of Refuse (1 Taxi Rank and 1 Intermodal Facility) by 30 June 2024	90 Collections done (1 Old taxi rank and 1 intermodal facility) by 31 March 2024	91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2024				All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 5.4	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 Cleansing ablation facility (1 Taxi Rank and 1 Intermodal Facility)	Number	365		365 Cleansing ablation facility (1 Taxi Rank and 1 Intermodal Facility)	92 Cleansing ablation facility (1 Taxi Rank and 1 Intermodal Facility)	92 Cleansing ablation facility (1 Taxi Rank and 1 Intermodal Facility)	90 Cleansing ablation facility (1 Taxi Rank and 1 Intermodal Facility)	91 Cleansing ablation facility (1 Taxi Rank and 1 Intermodal Facility)						All 24 Wards
KZN266-CS-SO: 5.5	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 CBD	Number	104	R353 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2024	26 Collections done in Babanango Town by 30 September 2023	26 Collections done in Babanango Town by 31 December 2023	26 Collections done in Babanango Town by 31 March 2024	26 Collections done in Babanango Town by 30 June 2024				16	Signed Inspection forms	
KZN266-CS-SO: 5.6	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 Collection of Refuse in Babanango households	Number of Days	52		52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households by	13 Collection of Refuse in Babanango households by 30 June 2024					16	Signed Inspection forms
KZN266-CS-SO: 5.7	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 Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2024	1 Operation Khuculula Campaign done by 30 September 2023	1 Operation Khuculula Campaign done by 31 December 2023	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2024	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2024				All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 5.8	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 2024	77 940 black refuse bags supplied to urban households by 30 September 2023	77 940 black refuse bags supplied to urban households by 31 December 2023	95 940 black refuse bags supplied to urban households by 31 March 2024	95 940 black refuse bags supplied to urban households by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5.9	CS 1.9		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2024	13200 refuse bags supplied to waste pickers by 30 September 2023	13200 refuse bags supplied to waste pickers by 31 December 2023	13200 refuse bags supplied to waste pickers by 31 March 2024	13200 refuse bags supplied to waste pickers by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5.10	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 2024	900 black refuse bags supplied to refuse trucks by 30 September 2023	900 black refuse bags supplied to refuse trucks by 31 December 2023	900 black refuse bags supplied to refuse trucks by 31 March 2024	900 black refuse bags supplied to refuse trucks by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5.11	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 2024	4 500 black refuse bags supplied to cleansing services by 30 September 2023	4 500 black refuse bags supplied to cleansing services by 31 December 2023	4 500 black refuse bags supplied to cleansing services by 31 March 2024	4 500 black refuse bags supplied to cleansing services by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5.12	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 2024	500 black refuse bags supplied for clean up campaigns by 30 September 2023	500 black refuse bags supplied for clean up campaigns by 31 December 2023	500 black refuse bags supplied for clean up campaigns by 31 March 2024	500 black refuse bags supplied for clean up campaigns by 30 June 2024				All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5.13	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 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024				All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site		
KZN266-CS-SO: 14	CS 2	KPA: LOCAL ECONOMIC DEVELOPMENT	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	R100 000.00	4 Local AIDS Council meetings held by 30 June 2024	1 Local AIDS Council (LAC) meeting held by 30 September 2023	1 Local AIDS Council (LAC) meeting held by 31 December 2023	1 Local AIDS Council meeting held by 31 March 2024	1 Local AIDS Council meeting held by 30 June 2024				All 24 Wards	Invitations and Attendance Registers	
KZN266-CS-SO: 18	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 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024				All 24 Wards	Approved application forms for Indigent Burials conducted	
KZN266-CS-SO: 18.1	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 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024				All 24 Wards	Approved application forms for Food Voucher provided	
KZN266-CS-SO: 19	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	31/03/2024	R56 956.50	Library Week held by 31 March 2024	n/a	n/a	Library Week held by 31 March 2024	n/a				All 24 Wards	Invitations, Attendance Register & Photos	
KZN266-CS-SO: 19.1	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	30/09/2023	R56 956.50	Literacy Week held by 30 September 2023	Literacy Week held by 30 September 2023	n/a	n/a	n/a				All 24 Wards	Invitations, Attendance Register	
KZN266-CS-SO: 19.2	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 2024	1 Quality of Life Forum Meetings held by 30 September 2023	1 Quality of Life Forum Meetings held by 31 December 2023	1 Quality of Life Forum Meetings held by 31 March 2024	1 Quality of Life Forum Meetings held by 30 June 2024				All 24 Wards	Invitations, Attendance Register	



KZN266-CS-SO: 20	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	31/12/2023	R60 000.00	Disability Programme held by 31 December 2023	n/a	Disability Programme held by 31 December 2023	n/a	n/a	All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 36	CS 6	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BBB Pillar 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogla Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogla Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogla Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogla Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogla Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogla Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2024	All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager
KZN266-CS-SO: 45	CS 7		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 December 2023	3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 March 2024	3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2024	All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CS-SO: 45.1	CS 7.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)	All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM
KZN266-CS-SO: 55	CS 8	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / BBB 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 2024	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2023	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2023	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2024	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 June 2024	All 24 Wards	Income & Expenditure Reports
KZN266-CS-SO: 55.1	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 2023/2024 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 2023/2024 financial year amounting to R19 172 924.00 by 30 June 2024	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 30 September 2023	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 31 December 2023	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 31 March 2024	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231.00 by 30 June 2024	All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO: 58	CS 9	KPA: SPATIAL AND ENVIRONMENTAL	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 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024	All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission
KZN266-CS-SO: 62	CS 10		To provide an effective integrated waste management service within the Municipality	Development & Approval of the Environmental Management Framework	Date of Review of Integrated Waste Management Plan	Date	30/06/2024	R700 000.00	Review of Integrated Waste Management Plan by 30 June 2024	n/a	n/a	n/a	Reviewed Integrated Waste Management Plan by 30 June 2024	All 24 Wards	Final Integrated Waste Management Plan Reviewed and Council Resolution
KZN266-CS-SO: 64	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2024	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2024	n/a	Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 8 Wards by 31 March 2024	Environmental Programmes held in 8 Wards by 30 June 2024	All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 64.1	CS 11.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2023	n/a	Arbor Day held by 30 September 2023	Arbor Day held by 30 September 2023	n/a	n/a	n/a	All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 65	CS 12	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 31 December 2023	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 31 March 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2024	All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager	

# CORPORATE SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL YEAR: CORPORATE SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	
										1 July 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024						
										Performance Target	Performance Target	Performance Target	Performance Target						
KZN266-CMS-SO:15	CMS 1	KPA- LOCAL ECONOMIC DEVELOPMENT	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2023	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2023	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024				All 24 Wards	Picture and Attendance register	
KZN266-CMS-SO:15.1	CMS 1.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Community Tourism Organisation(CTO) Meetings Convened	Number	4	n/a	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2024	1 Community Tourism Organisation(CTO) Meetings Convened by 30 September 2023	1 Community Tourism Organisation(CTO) Meetings Convened by 31 December 2023	1 Community Tourism Organisation(CTO) Meetings Convened by 31 March 2024	1 Community Tourism Organisation(CTO) Meetings Convened by 30 June 2024				All 24 Wards	Agenda, Minutes and Attendance register	
KZN266-CMS-SO:15.2	CMS 1.2		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Tourism Awarenesses conducted	Number	4	n/a	4 Tourism Awareness conducted by 30 June 2024	1 Tourism Awareness conducted by 30 September 2023	1 Tourism Awareness conducted by 31 December 2023	1 Tourism Awareness conducted by 31 March 2024	1 Tourism Awareness conducted by 30 June 2024				All 24 Wards	Picture and Attendance register	
KZN266-CMS-SO:16	CMS 2		To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2023	n/a	Tourism Month Commemoration by 30 September 2023	Conduct Commemoration of the Tourism Month by 30 September 2023	n/a	n/a	n/a	n/a				All 24 Wards	Picture and Attendance register
KZN266-CMS-SO:17	CMS 3		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	R 3 681 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024				All 24 Wards	Monthly Reports submitted National Public Works & COGTA	
KZN266-CMS-SO:18	CMS 4		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 2024/2025 financial year by 30 June 2024	Data collection in 24 Wards by 30 September 2023	Data collection in 24 Wards by 31 December 2023	Confirmation of data: Portfolio & Council by 31 March 2024	Approval of Indigent Register by 30 June 2024				All 24 Wards	List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN266-CMS-SO:24	CMS 5		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	4 Meetings with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 September 2023	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 31 December 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 March 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2024				All 24 Wards	Invitations, Attendance Registers	
KZN266-CMS-SO:24.1	CMS 5.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects that stimulate job creation	Number	130	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2024	n/a	n/a	n/a	Creation of 130 work opportunities created through LED initiatives 30 June 2024				All 24 Wards	Proof of jobs created	
KZN266-CMS-SO:24.2	CMS 5.2		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 963 584.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2024	50% on expenditure on the budget for implementation of LED Projects by 30 June 2024				All 24 Wards	Expenditure Report from Finance	
KZN266-CMS-SO:25	CMS 6		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 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024				All 24 Wards	Invitations, Attendance Registers & Minutes	
KZN266-CMS-SO:27	CMS 7	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 2024	n/a	1 Workshop conducted by 31 December 2023	n/a	1 Workshop conducted by 30 June 2024				All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance		
KZN266-CMS-SO:28	CMS 8	UTIONS	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 2024	n/a	n/a	Consultation with Departments, Consultation with the LLF by 31 March 2024	Council approval and adoption of stakeholder agreed organograms by 30 June 2024				All 24 Wards	Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	

KZN266-CMS-SO:29	CMS 9	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR: 5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITI	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 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2024	All 24 Wards	Memo to Finance and Proof of submission
KZN266-CMS-SO:30	CMS 10		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review and development of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2024	n/a	n/a	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2024	All 24 Wards	Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN266-CMS-SO:31	CMS 11		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 2024	n/a	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2024	All 24 Wards	Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN266-CMS-SO:31.1	CMS 11.1		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 2024	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2024	Final approval by Council by 30 June 2024	All 24 Wards	Minutes of the LLF, Council Resolution
KZN266-CMS-SO:33	CMS 12		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 2024	n/a	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2024	All 24 Wards	Expenditure Report from Finance
KZN266-CMS-SO:33.1	CMS 12.1		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	R431 131.00	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance
KZN266-CMS-SO:34	CMS 13		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 2024	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2024	n/a	All 24 Wards	Proof of Submission to the Department of Labour
KZN266-CMS-SO:35	CMS 14		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 2024	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2024	All 24 Wards	Copy of Reviewed Policy & Council Resolution
KZN266-CMS-SO:36	CMS 15		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 2024	n/a	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2024	All 24 Wards	Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO:36.1	CMS 15.1		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 2024	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2024	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2024	All 24 Wards	Copy of Advert / Official Public Notices/ Social Media Screen shot
KZN266-CMS-SO:36.2	CMS 15.2	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 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising 30 June 2024	All 24 Wards	Invoice from the Service Provider & proof of payment	
KZN266-CMS-SO:36.3	CMS 15.3	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 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 June 2024	All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN266-CMS-SO:37	CMS 16	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 2024	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2024	3 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2024	All 24 Wards	Notice, Circulation Registers, Attendance Registers /Minutes	
KZN266-CMS-SO:37.1	CMS 16.1	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 2024	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 2023	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 December 2023	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 March 2024	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2024	All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes	

KZN266-CMS-SO:37.2	CMS 16.2	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 2024	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2023	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2023	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2024	1 Quarterly Council meeting convened and provision of secretariat by 30 June 2024		All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO:37.3	CMS 16.3	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly MPAC Meetings convened by 30 June 2023	Number	4	n/a	4 Quarterly MPAC meetings convened by 30 June 2024	1 Quarterly MPAC meeting convened by 30 September 2023	1 Quarterly MPAC meeting convened by 31 December 2023	1 MPAC Quarterly meeting convened by 31 March 2024	1 MPAC Quarterly meeting convened by 30 June 2024		All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO:37.4	CMS 16.4	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 2024	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2023 (June, July & August)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2023 (September, October & November)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 March 2023 (December, January & February)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2024 (March, April & May)		All 24 Wards	Council and EXCO Resolutions Register
KZN266-CMS-SO:38	CMS 17	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan	Number	47	n/a	47 Councillors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2024	n/a	n/a	n/a	47 Councillors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2024		All 24 Wards	Invitations, Attendance Registers & Certificate of Attendance
KZN266-CMS-SO:45	CMS 18	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 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024		All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS-SO:45.1	CMS 18.1	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 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)		All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-CMS-SO:46	CMS 19	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 2024	n/a	n/a	n/a	Ward Committees training conducted by 30 June 2024		All 24 Wards	Invitation, Attendance registers and Pictures
KZN266-CMS-SO:47	CMS 20	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 2024	n/a	n/a	n/a	Review and adoption of the Public Participation Strategy by 30 June 2024		All 24 Wards	Public Participation Strategy and Council Resolution
KZN266-CMS-SO47.1	CMS 20.1	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly Payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	R3 744 348.00	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2024	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 30 September 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 December 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 March 2024	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 30 June 2024		All 24 Wards	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO47.2	CMS 20.2	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 2024	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2023 (4th)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2023 (1st)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2023 (2nd)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2024 (3rd)		All 24 Wards	Report submitted to Council & Council Resolution
KZN266-CMS-SO47.3	CMS 20.3	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 2024	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2024		All 24 Wards	Invitations, Attendance Registers and Pictures
KZN266-CMS-SO:48	CMS 21	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2023	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2023	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2024		All 24 Wards	Complaints Register Report from the System
KZN266-CMS-SO:48.1	CMS 21.1	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	30/06/2023	n/a	Customer Satisfaction Survey be Conducted by 30 June 2024	n/a	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2024		All 24 Wards	Report on Customer Satisfaction Survey Conducted
KZN266-CMS-SO:48.2	CMS 21.2	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of customer care approach to the municipal administration	Date of Batho 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 2024	n/a	n/a	n/a	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2024		All 24 Wards	Reviewed Policy and Council resolution
KZN266-CMS-SO:48.3	CMS 21.3	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of customer care approach to the municipal administration	Number of Batho Pele Awareness Campaign / Workshops conducted	Number	1	n/a	Conduct 1 Batho Pele Awareness Campaign / Workshop conducted by 30 September 2023	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2023	n/a	n/a	n/a		All 24 Wards	Invitation and Attendance registers

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

KZN266-CMS-SO:55	CMS 22	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 2023/2024 financial year (Community Halls & Sports Facilities: Rental for Market Stalls)	Rand Value	R1 193 614.00	R129 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R129 000.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R32 250.00 by 30 September 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R32 250.00 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R32 250.00 by 31 March 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R32 250.00 by 30 June 2024				All 24 Wards	Income & Expenditure Report from Finance
KZN266-CMS-SO:55.1	CMS 22.1	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year from issuing of Business Licenses	Rand Value	R60 000.00	R60 000.00	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R60 000.00 by 30 June 2024 (Business Permit & License)	n/a	n/a	n/a	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R60 000.00 by 30 June 2024 (Business Permit & License)				All 24 Wards	Income & Expenditure Report from Finance
KZN266-CMS-SO:55.2	CMS 22.2	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 2023/2024 financial year within budgetary limits	Rand Value	R5 481 583.00	R 13 951 000.00	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R13 951 000.00 by 30 June 2024	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R3 487 750.00 by 30 September 2023	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R3 487 750.00 by 31 December 2023	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R3 487 750.00 by 31 March 2024	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R3 487 750.00 by 30 June 2024				All 24 Wards	Income and Expenditure Reports
KZN266-CMS-SO:58	CMS 23	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 2024	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2023	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2024	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2024				All 24 Wards	Progress Reports and proof of submission

# PROTECTION SERVICES

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL YEAR: PROTECTION**

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2023 - 30 September 2023	1 October 2023 - 31 December 2023	1 January 2024 - 31 March 2024	1 April 2024 - 30 June 2024					
										Performance Target	Performance Target	Performance Target	Performance Target					
KZN266-PS-SO 11	PS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2024	3 Monthly Fire Drills Conducted by 30 September 2023	3 Monthly Fire Drills Conducted by 31 December 2023	3 Monthly Fire Drills Conducted by 31 March 2024	3 Monthly Fire Drills Conducted by 30 June 2024				All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan
KZN266-PS-SO 11.1	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 2024	1 Quarterly Disaster Community Workshops conducted by 30 September 2023	1 Quarterly Disaster Community Workshops conducted by 31 December 2023	1 Quarterly Disaster Community Workshops conducted by 31 March 2024	1 Quarterly Disaster Community Workshops conducted by 30 June 2024				All 24 Wards	Invitation and attendance registers
KZN266-PS-SO 11.2	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 Cogla Department for construction of Disaster and Fire Emergency Centre	Date	30/06/2023	n/a	Application for funding to Cogla Department for construction of Disaster and Fire Emergency Centre by 30 June 2024	n/a	n/a	Letter of application for funding to Department of Cogta	Follow up letter on application for funding				All 24 Wards	Application letter and proof of submission
KZN266-PS-SO 11.3	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 R699 348.00 by 30 June 2024	n/a	Purchasing of Disaster Relief Stock for R349 674.00 by 31 December 2023	n/a	Purchasing of Disaster Relief Stock for R349 674.00 by 30 June 2024				All 24 Wards	Invoices & proof of purchase
KZN266-PS-SO 21	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 2024	3 Monthly payments to the service provider (Security Services) by 30 September 2023	3 Monthly payments to the service provider (Security Services) by 31 December 2023	3 Monthly payments to the service provider (Security Services) by 31 March 2024	3 Monthly payments to the service provider (Security Services) by 30 June 2024				All 24 Wards	Invoice & proof of payment
KZN266-PS-SO 21.1	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 2024	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2024	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2024				All 24 Wards	Agendas, Minutes & Attendance Register
KZN266-PS-SO 21.2	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 2024	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2024	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2024				All 24 Wards	Reports received from Service Provider
KZN266-PS-SO 21.3	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 2024	n/a	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2024				All 24 Wards	Claims / Status Quo Report signed by the HOD
KZN266-PS-SO 22	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	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	Date	2024/06/30	R625 000.00	Ensure that stray animals found within Municipal Area are Pounded by apointing service provider by 30/06/2024	3 Monthly Report from Service Provider by 30 September 2023	3 Monthly Report from Service Provider by 31 December 2023	3 Monthly Report from Service Provider by 31 March 2024	3 Monthly Report from Service Provider by 30 June 2024					Monthly reports, Invoices and Proof of Payments.
KZN266-PS-SO 23	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 2024	Conduct 60 road blocks by 30 September 2023	Conduct 60 road blocks by 31 December 2023	Conduct 60 road blocks by 31 March 2024	Conduct 60 road blocks by 30 June 2024				All 24 Wards	Road Block Registers
KZN266-PS-SO 23.1	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 2024	5 Road Safety Educational Programmes conducted by 30 September 2023	5 Road Safety Educational Programmes conducted by 31 December 2023	5 Road Safety Educational Programmes conducted by 31 March 2024	5 Road Safety Educational Programmes conducted by 30 June 2024				All 24 Wards	Education programme signed by the Principal of the school
KZN266-PS-SO 23.2	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 2024	600 of Learner Drivers' License Tests undertaken by 30 September 2023	600 of Learner Drivers' License Tests undertaken by 31 December 2023	600 of Learner Drivers' License Tests undertaken by 31 March 2024	600 of Learner Drivers' License Tests undertaken by 30 June 2024				All 24 Wards	Learner drivers licensing reports with number of tests done from the system
KZN266-PS-SO 23.3	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 2024	300 of Driver's License Tests undertaken by 30 September 2023	300 of Driver's License Tests undertaken by 31 December 2023	300 of Driver's License Tests undertaken by 31 March 2024	300 of Driver's License Tests undertaken by 30 June 2024					Drivers licensing reports with number of tests done from the system



KZN266-PS-SO 23.4	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 2024	50 Fire Prevention Inspections conducted by 30 September 2022	50 Fire Prevention Inspections conducted by 31 December 2023	50 Fire Prevention Inspections conducted by 31 March 2024	50 Fire Prevention Inspections conducted by 30 June 2024			All 24 Wards	Fire Inspection Report signed off by HOD
KZN266-PS-SO 36	PS 5	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by 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 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted by the office of the Municipal Manager by 30 June 2024			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-PS-SO 36.1	PS 5.1		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 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-PS-SO 36.2	PS 5.2		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 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)			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 55	PS 6	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 2024	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 September 2023	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 December 2023	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 31 March 2024	Containment of operational expenditure budget within budgetary limits of R2 169 352.50 by 30 June 2024			All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55.1	PS 6.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for traffic fines for 2022/2023 financial year amounting to R100 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 30/06/2024	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 31 December 2023	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 30 June 2024			All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55.2	PS 6.2		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	R2 174 000.00	R2 174 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 31 December 2023	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 30 June 2024			All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 58	PS 7		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 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024			All 24 Wards	Progress Reports on the AG Action Plansubmitted to the Municipal Manager and Proof of submission

# PLANNING AND DEVELOPMENT SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL YEAR: PLANNING & DEVELOPMENT

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2023 - 30 September	Performance Target	1 October 2023 - 31 December	Performance Target	1 January 2024 - 31 March 2024	Performance Target	1 April 2024 - 30 June 2024	Performance Target					
KZN266-DPL-SO 9	DPL 1	KPA: BASIC SERVICE DELIVERY/B2B PILLAR 2: BASIC SERVICE DELIVERY	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Prepare and Adopt Human Settlement Plan	Number	n/a	R315 000.00	Prepare and Adopt the Human Settlement Plan by 30 June 2024	Prepare Inception report by 30 September 2023	Preparation of the Draft Human Settlement Plan 31 December 2023	n/a	Adoption of Final Human Settlement Plan by Council by 30 June 2024					All 24 Wards	Inception Report, Draft Human Settlement Plan; Final Human Settlement Plan & Council Resolution			
KZN266-DPL-SO 10	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	Redrafting of the proclamation diagram	Date	0	R661 500.00	Redrafting of the proclamation diagram by 30 June 2024	Prepare Inception report by 30 September 2023	n/a	Draft Report by 31 March 2024	Final Report by 30 June 2024					All 24 Wards	Inception Reports ;Draft Reports; Final Reports			
KZN266-DPL-SO 13	DPL 3		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	0	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2024	1 Quarterly Housing Forum convened by 30 September 2023	1 Quarterly Housing Forum convened by 31 December 2023	1 Quarterly Housing Forum convened by 31 March 2024	1 Quarterly Housing Forum convened by 30 June 2024					All 24 Wards	Agenda, Minutes & Attendance Registers			
KZN266-DPL-SO 36	DPL 4	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 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2024					All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager			
KZN266-CS-SO 45	DPL 5		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 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024					All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit			
KZN266-CS-SO 45.1	DPL 5.1		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 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)					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 51	DPL 6		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	n/a	R606 375.00	Preparation and approval of the IDP Document by Council by 30 June 2024	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2023	Appointment of Service Provider for preparing IDP by 31 December 2023	Council approval of Draft IDP Document by 31 March 2024	Adoption of the Final IDP Document by Council by 30 June 2024					All 24 Wards	Process Plan & Council Resolution, Advert, and Council Resolution adopting the Final IDP Document			
KZN266-DPL-SO 51.1	DPL 6.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	n/a	R551 250.00	1 IDP Roadshow/Public Consultation held by 30 June 2024	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2024					All 24 Wards	Public Notice, Attendance Registers and photos			
KZN266-DPL-SO 51.2	DPL 6.2		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	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2024	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2023	n/a	n/a					All 24 Wards	MEC IDP Assessment letter with Credibility Score			
KZN266-DPL-SO 52	DPL 7		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	R150 000.00	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2024					All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders			
KZN266-DPL-SO 55	DPL 8	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00	Rand Value	0	R143 805.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R35 951.25 by 30 September 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 31 March 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R143 805.00 by 30 June 2024					All 24 Wards	Income and expenditure report			
KZN266-DPL-SO 55.1	DPL 8.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R4 147 612.90	Rand Value	0	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 2024	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 30 September 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 31 December 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 31 March 2024	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 671 411.25 by 30 June 2024					All 24 Wards	Income and expenditure report			
KZN266-DPL-SO 58	DPL 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 the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 March 2024	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2024					All 24 Wards	Progress Reports and Proof of submission			
KZN266-DPL-SO 60	DPL 10	AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	n/a	R525 000.00	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Prepare an Inception Report by 30 September 2023	Prepare Draft SDF by 31 December 2023	Advertisement of Draft SDF by 31 March 2024	Adoption of the Final SDF by Council by 30 June 2024									
KZN266-DPL-SO 61	DPL 11		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Conveyancing) of properties at Ulundi CBD	Date	n/a	R663 390.00	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Prepare Project Work- Plan by 30 September 2023	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2023	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 March 2024	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 30 June 2024									
KZN266-DPL-SO 61.1	DPL 11.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	Date	n/a	R347 288.00	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024	Prepare Project Work- Plan by 30 September 2023	Progress Report on the registration of properties at Ulundi Unit A by 31 December 2023	Progress Report on the registration of properties at Ulundi Unit A by 31 March 2024	Progress Report on the registration of properties at Ulundi Unit A by 30 June 2024					18	Project workplan, Progress Reports			

KZN266-DPL-SO 63	DPL 12	KPA-SPATIAL	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	0	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024			All 24 Wards	Inspection Forms
KZN266-DPL-SO 63.1	DPL 12.1		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	n/a	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2024	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2023	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2023	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2024	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2024			All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter

# FINANCIAL SERVICES

**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL YEAR: FINANCE**

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1	SDBIP Quarter 2	SDBIP Quarter 3	SDBIP Quarter 4	Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2023 - 30 September 2023 Performance Target	1 October 2023 - 31 December 2023 Performance Target	1 January 2024 - 31 March 2024 Performance Target	1 April 2024 - 30 June 2024 Performance Target					
KZN266-FS-SO: 9.2	FS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	1 460 284,00	100% consumer accounts with refuse rebates by 30 June 2024	100% consumer accounts with refuse rebates by 30 September 2022	100% consumer accounts with refuse rebates by 31 December 2023	100% consumer accounts with refuse rebates by 31 March 2024	100% consumer accounts with refuse rebates by 30 June 2024				All 24 Wards	Billing Report
KZN266-FS-SO: 9.2.1	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	1 820 000,00	100% of consumer accounts with property rates rebates by 30 June 2024	100% of consumer accounts with property rates rebates by 30 September 2022	100% of consumer accounts with property rates rebates by 31 December 2023	100% of consumer accounts with property rates rebates by 31 March 2024	100% of consumer accounts with property rates rebates by 30 June 2024				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 2024	n/a	n/a	2	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024				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 2024	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2022 (Q4)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2023 (Q1)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 March 2023 (Q2)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2024 (Q3)				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 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2022	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024				All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 18.1.2.1	FS 3.1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2022	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2024	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024				All 24 Wards	Proof of submission to Treasury ( Proof of Data strings submission)	
KZN266-FS-SO 18.1.2.2	FS 3.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	n/a				All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution	
KZN266-FS-SO 18.1.2.3	FS 3.3	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2022	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2024	1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2024				1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	

OVERNANCE

KZN266-FS-SO 18.1.11	FS 4	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2024			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SO 18.1.11.1	FS 4.1	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2022)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2024)			All 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager
KZN266-FS-SO 18.3.1	FS 5	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2024	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2022	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2023	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2024	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2024				Quarterly Report & Council Resolution
KZN266-FS-SO 18.3.1.1	FS 5.1	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2024	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2022	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2023	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2024	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2024				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 2024	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2023	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2024			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 2024	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2022	3 Monthly scheduled inspection of Assets to confirm their location done by 31 December 2023	3 Monthly scheduled inspection of Assets to confirm their location done by 31 March 2024	3 Monthly scheduled inspection of Assets to confirm their location done by 30 June 2024			All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 20.1.1	FS 7	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	26/05/2024	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024			All 24 Wards	Council Resolution
KZN266-FS-SO 20.1.2	FS 8	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R2 000 000.00	R1 300 000.00	Reduction of Debt amounting to R1 300 000.00 owed by customers on a quarterly basis by 30 June 2024	Reduction of Debt owed by customers by R325 000.00 by 30 September 2022	Reduction of Debt owed by customers by R325 000.00 by 31 December 2023	Reduction of Debt owed by customers by R325 000.00 by 31 March 2024	Reduction of Debt owed by customers by R325 000.00 by 30 June 2024			All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 20.1.2.1	FS 8.1	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy.	Rand Value	R5 000 000.00	R2 500 000.00	Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2024	Reduction of Debt owed by customers by R625 000.00 by 30 September 2022	Reduction of Debt owed by customers by R625 000.00 by 31 December 2023	Reduction of Debt owed by customers by R625 000.00 by 31 March 2024	Reduction of Debt owed by customers by R625 000.00 by 30 June 2024			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 2024	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2022	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2024	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2024			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 for Councillor Allowances made by 30 June 2024	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 September 2022	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 December 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2024	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 June 2024				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 2024	3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 September 2022	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 December 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 March 2024	3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 June 2024				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 2024	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 September 2022	12 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 December 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2024	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2024				All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.4	FS 9.4	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2022/2023 financial year	Rand Value	R104 629 000,00	R283 376 405.27	Collection of R283 376 405.27 on the budgeted revenue for the Directorate by 30 June 2024	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 September 2022	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 31 December 2023	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 31 March 2024	Collection of R70 844 101.31 on the budgeted revenue for the Directorate by 30 June 2024				All 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 20.1.3.5	FS 9.5	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2023/2024 financial year within budgetary limits	Rand Value	R37 739 596,68	R11 294 014.00	Containment of operational expenditure incurred by the Directorate for the financial year 2022/2023 within budgetary limits of R11 294 014.00 by 30 June 2024	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 30 September 2022	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 31 December 2023	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 31 March 2024	Containment of operational expenditure budget within budgetary limits of R2 823 503.50 by 30 June 2024				All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 20.2.1	FS 10	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2024	n/a	Approved Financial Policies and Procedures by 31 May 2024	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2024				All 24 Wards	Council Resolution
KZN266-FS-SO 20.2.3	FS 11	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	Date	31/08/2023	n/a	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2022	n/a	n/a	n/a				All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 20.2.3.1	FS 11.1	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024				All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 20.3.1	FS 12	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2024	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2024	n/a				All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.1	FS 12.1	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2023/2024 Financial Year is approved by Council	Date	31/03/2023	n/a	Draft Operating and Capital Budget for 2024/2025 Financial Year be approved by Council by 31 March 2024	n/a	n/a	Draft Operating and Capital Budget for 2024/2025 Financial Year be approved by Council by 31 March 2024	n/a				All 24 Wards	Council Resolution and proof of submission (Data strings)

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



KZN266-FS-SO 20.3.1.2	FS 12.2	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	0	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2024	n/a	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2024				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 2024/2025 is approved by Council	Date	31/05/2024	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2024	n/a	n/a	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2023				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 2024/2025 Financial Year is approved by Council	Date	31/08/2024	n/a	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2022	n/a	n/a	n/a				All 24 Wards	Council Resolution and proof of submission

## Annexure 3

# Final Organisational Scorecard: 2023/2024

# FINAL ORGANISATIONAL SCORECARD 2023/2024 FINANCIAL YEAR

**“ The City of Heritage ”**



**FOR THE YEAR 01 JULY 2023 TO 30 JUNE 2024**

*This document serves to represent the Organisational Scorecard for Ulundi Local Municipality for the Financial Year 2023/2024. This Plan is to be read together with the Council's Service Delivery Budget and Implementation Plan (SDBIP), Integrated Development Plan (IDP) and the Budget for 2023/2024.*

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

IDP Alignment	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2022/2023				Responsible Department	Financial Implications	Ward	POE Required	
										Annual Target	Q1	Q2	Q3					Q4
<b>Basic Service Delivery</b>																		
KZN266-TS-SO:1	TS 1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	12	31/07/2023	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2023	n/a	n/a	n/a	Technical Services	n/a	All 24 Wards	Planned Preventative Maintenance Programme approved by Exco
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	12	n/a	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024	Technical Services	R 8 064 124.95	16	Monthly Progress Reports on the Implementation of the Maintenance Plan. Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266-TS-SO: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	240	125	n/a	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024	Technical Services	R4 800 000.00	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:2.1	TS 2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Osingathini as pre-approved by Council	Number	50	0	n/a	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 June 2024	Procurement & Construction by 31 June 2024	Technical Services	R1 000 000.00	10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:3	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	31/07/2023	n/a	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	n/a	n/a	n/a	Technical Services	n/a	All wards in Ulundi licensed area	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266-TS-SO:3.1	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	0	n/a	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2023	Technical Services	R 3 699 397.80	All wards in Ulundi area	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan & Works order in accordance with the plan Submitted to Municipal Manager and Proof of Submission.
KZN266-TS-SO:4	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 gravel roads	Construction of 1.5Km of -4.9 Km gravel road 6m wide double lane Ntendeka Gravel Road	Km	20	n/a	n/a	50 %Construction of Ntendeka Gravel Road by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design Stage by 31 December 2023	Procurement & Construction by 31 March 2024	Completion of the construction of 1.5 Km of Ntendeka Gravel Road & Close-out by 30 June 2024	Technical Services	R1 680 544.45	Various Wards	Business Plan, Progress Reports and close out report
KZN266-CS-SO: 5.1	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	0	n/a	365 collections of refuse in the CBD by 30 June 2024	92 Collections done in the CBD by 30 September 2023	92 Collections done in the CBD by 31 December 2022	90 Collections done in the CBD by 31 March 2023	91 Collections done in the CBD by 30 June 2023	Community Services	R814 716.00	All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 5.2	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 of collections of refuse in the Urban Households	Number	48	0	n/a	48 collections of refuse in the Urban Households by 30 June 2024	12 Collections done in the Urban Households by 30 September 2023	12 Collections done in the Urban Households by 31 December 2022	12 Collections done in the Urban Households by 31 March 2023	12 Collections done in the Urban Households by 30 June 2023	Community Services	R814 716.00	All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 5.3	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 collections of Refuse (1Taxi Rank and 1 Intermodal Facility)	Number	365	0	n/a	365 Collections of Refuse (1Taxi Rank and 1 Intermodal Facility)	92 Collections of Refuse (1Taxi Rank and 1 Intermodal Facility) by 30 September 2023	91Collections of Refuse (1Taxi Rank and 1 Intermodal Facility) by 30 June 2024	90 Collections done (1Old taxi rank and 1 intermodal facility) by 31 March 2024	91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2024	Community Services	R1 183 380.00	All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 5.4	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 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility)	Number	365	0	n/a	365 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility)	92 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility)	92 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility)	90 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility)	91 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility)	Community Services		All 24 Wards	Signed Inspection forms
KZN266-CS-SO: 5.5	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 CBD	Number	104	0	n/a	104 Collections of Refuse done in Babanango Town by 30 June 2024	26 Collections done in Babanango Town by 30 September 2023	26 Collections done in Babanango Town by 31 December 2023	26 Collections done in Babanango Town by 31 March 2024	26 Collections done in Babanango Town by 30 June 2024	Community Services	R252 160.00	All 24 Wards	Invitations, Attendance Register and Photos

KZN266-CS-SO: 5.6	CS 1.6
KZN266-CS-SO: 5.7	CS 1.7
KZN266-CS-SO: 5.8	CS 1.8
KZN266-CS-SO: 5.9	CS 1.9
KZN266-CS-SO: 5.10	CS 1.10
KZN266-CS-SO: 5.11	CS 1.11
KZN266-CS-SO: 5.12	CS 1.12
KZN266-CS-SO: 5.13	CS 1.13
KZN266-TS-SO:6	TS 5
KZN266-TS-SO:6.1	TS 5.1
KZN266-TS-SO:6.2	TS 5.2
KZN266-TS-SO:6.3	TS 5.3
KZN266-TS-SO:6.4	TS 5.4

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 Collection of Refuse in Babanango households	Number	52	n/a	n/a	52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households by 30 June 2024	Community Services		All 24 Wards	Signed Distribution Forms and requisition form
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	52	n/a	n/a	52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households	13 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households by 30 June 2024	Community Services	R100 000.00	All 24 Wards	Signed Distribution Forms and requisition form
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	n/a	n/a	347 760 black refuse bags supplied to urban households by 30 June 2024	77 940 black refuse bags supplied to urban households by 30 September 2023	77 940 black refuse bags supplied to urban households by 31 December 2023	95 940 black refuse bags supplied to urban households by 31 March 2024	95 940 black refuse bags supplied to urban households by 30 June 2024	Community Services	R415 004.00	All 24 Wards	Signed Distribution Forms and requisition form
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	n/a	n/a	52 800 black refuse bags supplied to waste pickers by 30 June 2024	13200 refuse bags supplied to waste pickers by 30 September 2023	13200 refuse bags supplied to waste pickers by 31 December 2023	13200 refuse bags supplied to waste pickers by 31 March 2024	13200 refuse bags supplied to waste pickers by 30 June 2024	Community Services	R100 000.00	All 24 Wards	Signed Distribution Forms and requisition form
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	n/a	n/a	3 600 black refuse bags supplied to refuse trucks by 30 June 2024	900 black refuse bags supplied to refuse trucks by 30 September 2023	900 black refuse bags supplied to refuse trucks by 31 December 2023	900 black refuse bags supplied to refuse trucks by 31 March 2024	900 black refuse bags supplied to refuse trucks by 30 June 2024	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
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	n/a	n/a	18 000 black refuse bags supplied to cleansing services by 30 June 2024	4 500 black refuse bags supplied to cleansing services by 30 September 2023	4 500 black refuse bags supplied to cleansing services by 31 December 2023	4 500 black refuse bags supplied to cleansing services by 31 March 2024	4 500 black refuse bags supplied to cleansing services by 30 June 2024	Community Services	R70 000.00	All 24 Wards	Signed Distribution Forms and requisition form
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	n/a	n/a	2 000 black refuse bags supplied for clean up campaigns by 30 June 2024	500 black refuse bags supplied for clean up campaigns by 30 September 2023	500 black refuse bags supplied for clean up campaigns by 31 December 2023	500 black refuse bags supplied for clean up campaigns by 31 March 2024	500 black refuse bags supplied for clean up campaigns by 30 June 2024	Community Services	R30 000.00	All 24 Wards	Signed Distribution Forms and requisition form
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	n/a	n/a	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2023	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024	Community Services	R6 407 328.19	All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site
Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Ezibindini Community Hall	Percentage	100%	n/a	n/a	100% Construction of Ezibindini Community Hall by 30 June 2024	100% Construction stage by 30 September 2023	n/a	n/a	n/a	Technical Services	R1 511 303.07	17	Progress Reports and close out report
Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ekushumayeleni Community Hall	Percentage	100%	n/a	n/a	100% Construction of Ekushumayeleni Community Hall by 30 June 2024	100% Construction stage by 30 September 2023	n/a	n/a	n/a	Technical Services	R1 502 073.82	2	Progress Reports and close out report
Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of KwaSentu Community Hall	Percentage	50%	n/a	n/a	50% Construction of KwaSentu Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	1	Business Plan, Progress Reports
Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nsukangihlale Community Hall	Percentage	50%	n/a	n/a	50% Construction of Nsukangihlale Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	3	Business Plan, Progress Reports
Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Sidakeni Community Hall	Percentage	50%	n/a	n/a	50% Construction of Sidakeni Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	4	Business Plan, Progress Reports

KZN266-TS-SO:6.5	TS 5.5	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Bhokweni Community Hall	Percentage	50%	n/a	n/a	50% Construction of Bhokweni Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	7	Business Plan, Progress Reports
KZN266-TS-SO:6.6	TS 5.6	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Vezunyawo Community Hall	Percentage	50%	n/a	n/a	50% Construction of Vezunyawo Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	9	Business Plan, Progress Reports
KZN266-TS-SO:6.7	TS 5.7	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ndlovana Community Hall	Percentage	50%	n/a	n/a	50% Construction of Ndlovana Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	21	Business Plan, Progress Reports
KZN266-TS-SO:6.8	TS 5.8	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Sigodiphola Community Hall	Percentage	50%	n/a	n/a	50% Construction of Sigodiphola Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	23	Business Plan, Progress Reports
KZN266-TS-SO:6.9	TS 5.9	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Esigcawini Community Hall	Percentage	50%	n/a	n/a	50% Construction of Esigcawini Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 680 544.45	6	Business Plan, Progress Reports
KZN266-TS-SO:7	TS 6	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ulundi Indoor Sports Centre	Percentage	50%	n/a	n/a	50% Construction of Ulundi Indoor Sports Centre by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R15 082 329.03	12	Business Plan, Progress Reports
KZN266-TS-SO:8	TS 7	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Creches within areas where such Creches are required	Construction of Dumakude Crech	Percentage	50%	n/a	n/a	50% Construction of Dumakude Crech by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 31 December 2023	40% Construction stage by 31 March 2024	50% Construction Stage by 30 June 2024	Technical Services	R1 277 694.03	10	Business Plan, Progress Reports
KZN266-DPL-SO:9	DPL 1	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Review and Adoption of Human Settlement Plan	Number	n/a	n/a	n/a	Review and Adoption of the Human Settlement Plan by 30 June 2024	Advertise for the appointment of a Service Provider to review the Human Settlement Plan by 30 September 2023	Appointment of the Service Provider and preparation of the Project Workplan for 31 December 2023	Preparation of the Draft Human Settlement Plan 31 March 2024	Adoption of Final Human Settlement Plan by Council by 30 June 2024	Planning and Development	R315 000.00	All 24 Wards	Advert: Appointment Letter; Project Workplan; Draft Human Settlement Plan; Final Human Settlement Plan & Council Resolution
KZN266-DPL-SO:10	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	Redrafting of the proclamation diagram	Date	0	n/a	n/a	Redrafting of the proclamation diagram by 30 June 2024	Advertise for appointment of a Service Provider by 30 September 2023	Project Workplan by 31 December 2023	Progress Report by 31 March 2024	Progress Report by 30 June 2024	Planning and Development	R661 500.00	All 24 Wards	Advert: Appointment Letter; Project Workplan; Progress Reports
<b>Local Economic Development</b>																	
KZN266-PS-SO:11.3	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	n/a	n/a	Purchasing of Disaster Relief Stock for R699 348.00 by 30 June 2024	n/a	n/a	n/a	Purchasing of Disaster Relief Stock for R349 674.00 by 30 June 2024	Protection Services	R699 348.00	All 24 Wards	Invoices & proof of purchase
KZN266-CS-SO:14	CS 2	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	n/a	n/a	4 Local AIDS Council meetings held by 30 June 2024	1 Local AIDS Council (LAC) meeting held by 30 September 2023	1 Local AIDS Council (LAC) meeting held by 31 December 2023	1 Local AIDS Council meeting held by 31 March 2024	1 Local AIDS Council meeting held by 30 June 2024	Community Services	R130 435.00	All 24 Wards	Invitations and Attendance Registers
KZN266-CMS-SO:17	CMS 1	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	12	n/a	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	Corporate Services	R 3 681 000.00	All 24 Wards	Monthly Reports submitted National Public Works & COGTA
KZN266-CS-SO:18	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	0	n/a	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024	Community Services	R1 304 348.00	All 24 Wards	Approved application forms for Indigent Burials conducted

KZN266-CS-SO: 18.1	CS 3.1	KPA-Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	R434 783.00	0	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024	Qualifying applications approved by 30 September 2023	Qualifying applications approved by 31 December 2023	Qualifying applications approved by 31 March 2024	Qualifying applications approved by 30 June 2024	Community Services	R434 783.00	All 24 Wards	Approved application forms for Food Voucher provided
KZN266-FS-SO: 18	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	100%	0	n/a	100% consumer accounts with refuse rebates by 30 June 2023	100% consumer accounts with refuse rebates by 30 September 2022	100% consumer accounts with refuse rebates by 31 December 2022	100% consumer accounts with refuse rebates by 31 March 2023	100% consumer accounts with refuse rebates by 30 June 2023	Financial Services	R1 460 284.00	All 24 Wards	Billing Report
KZN266-FS-SO: 18.1	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	0	n/a	100% of consumer accounts with property rates rebates by 30 June 2023	100% of consumer accounts with property rates rebates by 30 September 2022	100% of consumer accounts with property rates rebates by 31 December 2022	100% of consumer accounts with property rates rebates by 31 March 2023	100% of consumer accounts with property rates rebates by 30 June 2023	Financial Services	R1 820 000.00	All 24 Wards	Billing Report
KZN266-CS-SO: 19	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	31/03/2024	n/a	n/a	Library Week held by 31 March 2024	n/a	n/a	Library Week held by 31 March 2024	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register & Photos
KZN266-CS-SO: 19.1	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	30/09/2023	n/a	n/a	Literacy Week held by 30 September 2023	Literacy Week held by 30 September 2023	n/a	n/a	n/a	Community Services	R56 956.50	All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 19.2	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			4 Quality of Life Forum Meetings held by 30 June 2024	1 Quality of Life Forum Meetings held by 30 September 2023	1 Quality of Life Forum Meetings held by 31 December 2023	1 Quality of Life Forum Meetings held by 31 March 2024	1 Quality of Life Forum Meetings held by 30 June 2024	Community Services	R30 435.00	All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 20	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	31/12/2023	n/a	n/a	Disability Programme held by 31 December 2023	n/a	Disability Programme held by 31 December 2023	n/a	n/a	Community Services	R60 000.00	All 24 Wards	Invitations, Attendance Register
KZN266-PS-SO 21	PS 2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2024	3 Monthly payments to the service provider (Security Services) by 30 September 2023	3 Monthly payments to the service provider (Security Services) by 31 December 2023	3 Monthly payments to the service provider (Security Services) by 31 March 2024	3 Monthly payments to the service provider (Security Services) by 30 June 2024	Protection Services	R3 568 696.00	All 24 Wards	Invoice & proof of payment
KZN266-PS-SO 22	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	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	Date	2024/06/30	n/a	0	Ensure that stray animals found within Municipal Area are Pounded by appointing service provider by 30/06/2023	3 Monthly Report from Service Provider by 30 September 2023	3 Monthly Report from Service Provider by 31 December 2023	3 Monthly Report from Service Provider by 31 March 2024	3 Monthly Report from Service Provider by 30 June 2024	Protection Services	R625 000.00	All 24 Wards	Monthly reports, Invoices and Proof of Payments.
KZN266-CMS-SO 24	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%	n/a	0	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2024	50% on expenditure on the budget for implementation of LED Projects by 30 June 2024	Corporate Services	R2 963 584.00	All 24 Wards	Expenditure Report from Finance
KZN266-CMS-SO 27	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	n/a	0	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2024	n/a	1 Workshop conducted by 31 December 2023	n/a	1 Workshop conducted by 30 June 2024	Corporate Services	R200 000.00	All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance	
<b>Municipal Institutional Development and Transformation</b>																		
KZN266-TS-SO 32	TS 8	Municipal Institutional Development and Transformation	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	30/06/2024	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	Technical Services	n/a	All 24 Wards	Employee Training
KZN266-CMS-SO 33	CMS 10.1		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	Corporate Services	R431 131.00	All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance
<b>Good Governance and Public Participation</b>																		
KZN266-FS-SO 36	FS 3	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024	Financial Services	n/a	All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)	
KZN266-FS-SO 36.1	FS 3.1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2023	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2024	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	Financial Services	n/a	All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission)	
KZN266-FS-SO 36.2	FS 3.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	n/a	Financial Services	n/a	All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution	

KZN266-FS-SO 36.3	CMS 13.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	12	0	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2023	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2024	3 Monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 June 2024	Corporate Services	R3 000 000.00	All 24 Wards	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO 39	MM 1	To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	Date	30/06/2024	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2024	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2024	Municipal Manager	n/a	All 24 Wards	Invitations & Attendance Register
KZN266-CMS-SO 40	MM 2	To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	Signed Section 54/56 Performance Agreements by 31 July 2023	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copies of signed Performance Agreements
KZN266-CMS-SO 41	MM 3	To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2021/2022 to Auditor-General	Date	31/08/2023	n/a	n/a	Submission of Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2023	Annual Performance Report for 2021/2022 submitted to Auditor-General by 31 August 2023	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copy of Annual Performance Report and proof of submission
KZN266-CMS-SO 42	MM 4	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2024	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-CMS-SO 41.1	MM 4.1	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2024	n/a	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA
KZN266-CMS-SO 43	MM 5	To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	Number	4	n/a	n/a	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2024	1 Organisational Quarterly Performance Report submitted to Council by 30 September 2023 (Q4)	1 Organisational Quarterly Performance Report submitted to Council by 31 December 2023 (Q1)	1 Organisational Quarterly Performance Report submitted to Council by 31 March 2024 (Q2)	1 Organisational Quarterly Performance Report submitted to Council by 30 June 2024 (Q3)	Municipal Manager	n/a	All 24 Wards	Copy of Performance Report and Council Resolution
KZN266-CMS-SO 44	MM 6	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Performance Committee Meetings scheduled and attended by Management	number	4	4	n/a	4 Audit and Performance Committee Meetings scheduled and attended by Management	1 Audit and Performance Committee Meetings scheduled and attended by Management	1 Audit and Performance Committee Meetings scheduled and attended by Management	1 Audit and Performance Committee Meetings scheduled and attended by Management	1 Audit and Performance Committee Meetings scheduled and attended by Management	Municipal Manager	R168 400.00		
KZN266-CMS-SO 44.1	MM 6.1	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	n/a	n/a	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2024	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2024 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2024 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Performance Audit Reports, Agenda
KZN266-CMS-SO 45	MM 7	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Number	30/06/2024	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024	Municipal Manager	n/a	All 24 Wards	Attendance Registers
KZN266-CMS-SO 45.1	MM 7.1	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	Number	30/06/2024	n/a	n/a	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2024	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 March 2024 (Q2)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 June 2024 (Q3)	Municipal Manager	n/a	All 24 Wards	Quarterly Risk Assessment Progress Reports, Agenda
KZN266-CMS-SO 47	CMS 18.1	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	n/a	12 Monthly Payments of stipends of R3 744 348.00 per meeting attended per Ward Committee Member by 30 June 2024	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 30 September 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 December 2023	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 31 March 2024	3 Monthly Payments of stipends of R936 087.00 per meeting attended per Ward Committee Member by 30 June 2024	Corporate Services	R3 744 348.00	All 24 Wards	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO 47.1	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	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2024	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2024	Corporate Services	R3 043 478.00	All 24 Wards	Invitations , Attendance Registers and Pictures

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / E2B PILLAR 3: GOOD GOVERNANCE



KZN266-DPL-SO 51	DPL 6	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	30/06/2024	n/a	n/a	Preparation and approval of the IDP Document by Council by 30 June 2024	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2023	Appointment of Service Provider for preparing IDP by 31 December 2023	Council approval of Draft IDP Document by 31 March 2024	Adoption of the Final IDP Document by Council by 30 June 2024	Planning and Development	R606 375.00	All 24 Wards	Agenda, Minutes & Attendance Registers
KZN266-DPL-SO 51.1	DPL 6.1	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	n/a	n/a	1 IDP Roadshow/Public Consultation held by 30 June 2024	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2024	Planning and Development	R551 250.00	All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-DPL-SO 52	DPL 7	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	1	0	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2024	Planning and Development	R150 000.00	All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders
<b>Municipal Financial Viability and Management</b>																	
KZN266-FS-SO 55.1	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	12	0	12 Monthly Payments of R17 614 583.00 Councillor Allowances made by 30 June 2024	3 Monthly Payments of R2 278 355.51 for Councillor Allowances made by 30 September 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 December 2023	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 31 March 2024	3 Monthly Payments of R4 403 645.75 for Councillor Allowances made by 30 June 2024	Financial Services	R17 614 583.00	All 24 Wards	Bank-it Report
KZN266-FS-SO 55.2	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	3	0	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	3 Monthly Payments of R21 254 112.41 for employee salaries made by 30 September 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 December 2023	3 Monthly Payments of R40 737 788.50 for employee salaries made by 31 March 2024	3 Monthly Payments of R40 737 788.50 for employee salaries made by 30 June 2024	Financial Services	R162 951 154.00	All 24 Wards	Bank-it Report
KZN266-FS-SO 55.3	FS 9.3	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	12	0	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024	3 Monthly Payments of R10 504 566.51 for Salary Deductions and Contributions paid by the due date by 30 September 2023	12 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 December 2023	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 31 March 2024	3 Monthly Payments of R11 290 677.75 for Salary Deductions and Contributions paid by the due date by 30 June 2024	Financial Services	R45 162 711.00	All 24 Wards	Bank-it Report
KZN266-PS-SO 55.1	PS 6.1	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	Rand Value	n/a	n/a	0	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00 by 30/06/2024	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 31 December 2023	n/a	Collected budgeted revenue from traffic fines amounting to R50 000.00 by 30 June 2024	Protection Services	R100 000.00	All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55.2	PS 6.2	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	n/a	n/a	0	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 31 December 2023	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 087 000.00 by 30 June 2024	Protection Services	R1 500 000.00	All 24 Wards	Income & Expenditure Reports
KZN 266 - MM-SO 57	MM 8	Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2023	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2023	1 Quarterly Audit & Performance Committee Meeting held by 31 March 2024	1 Quarterly Audit & Performance Committee Meeting held by 30 June 2024	Municipal Manager	R91 651.00	All 24 Wards	Agendas, minutes & attendance registers of A & P meetings
<b>Spatial and Environmental</b>																	
KZN266-DPL-SO 60	DPL 10	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2024	n/a	n/a	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Prepare an Inception Report by 30 September 2023	Prepare Draft SDF by 31 December 2023	Advertisement of Draft SDF by 31 March 2024	Adoption of the Final SDF by Council by 30 June 2024	Planning and Development	R525 000.00	All 24 Wards	Advert. Project Work plan, Advert. Council resolution
KZN266-DPL-SO 61	DPL 11	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Conveyancing) of properties at Ulundi CBD	Date	n/a	n/a	n/a	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Prepare Project Work- Plan by 30 September 2023	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2023	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 March 2024	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 30 June 2024	Planning and Development	R663 390.00	All 24 Wards	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)
KZN266-DPL-SO 61.1	DPL 11.1	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	Date	n/a	n/a	n/a	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024	Prepare Project Work- Plan by 30 September 2023	Progress Report on the registration of properties at Ulundi Unit A by 31 December 2023	Progress Report on the registration of properties at Ulundi Unit A by 31 March 2024	Progress Report on the registration of properties at Ulundi Unit A by 30 June 2024	Planning and Development	R347 288.00	All 24 Wards	Progress Report on the registration of properties at Ulundi Unit A
KZN266-CS-SO: 62	CS 10	To provide an effective integrated waste management service within the Municipality	Development & Approval of the Environmental Management Framework	Date of Review of Integrated Waste Management Plan	Date	30/06/2024	n/a	n/a	Review of Integrated Waste Management Plan by 30 June 2024	n/a	n/a	n/a	Reviewed Integrated Waste Management Plan by 30 June 2024	Community Services	R700 000.00	All 24 Wards	Final Integrated Waste Management Plan Reviewed and Council Resolution
KZN266-CS-SO: 64	CS 11	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2024	n/a	n/a	Environmental Programmes held in 24 Wards by 30 June 2024	n/a	Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 8 Wards by 31 March 2024	Environmental Programmes held in 8 Wards by 30 June 2024	Community Services	R40 000.00	All 24 Wards	Invitations, Attendance Register & Photos