

**SECOND QUARTER PERFORMANCE REPORT
(1 October 2023 TO 31 December 2023)**

“ The City of Heritage ”



FOR THE 2023/2024 FINANCIAL YEAR

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ULUNDI MUNICIPALITY

SECOND QUARTERLY REPORT

FOR THE PERIOD 01 October 2023 – 31 December 2023

1. INTRODUCTION

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

2. LEGISLATIVE REQUIREMENTS

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

3. MONITORING

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

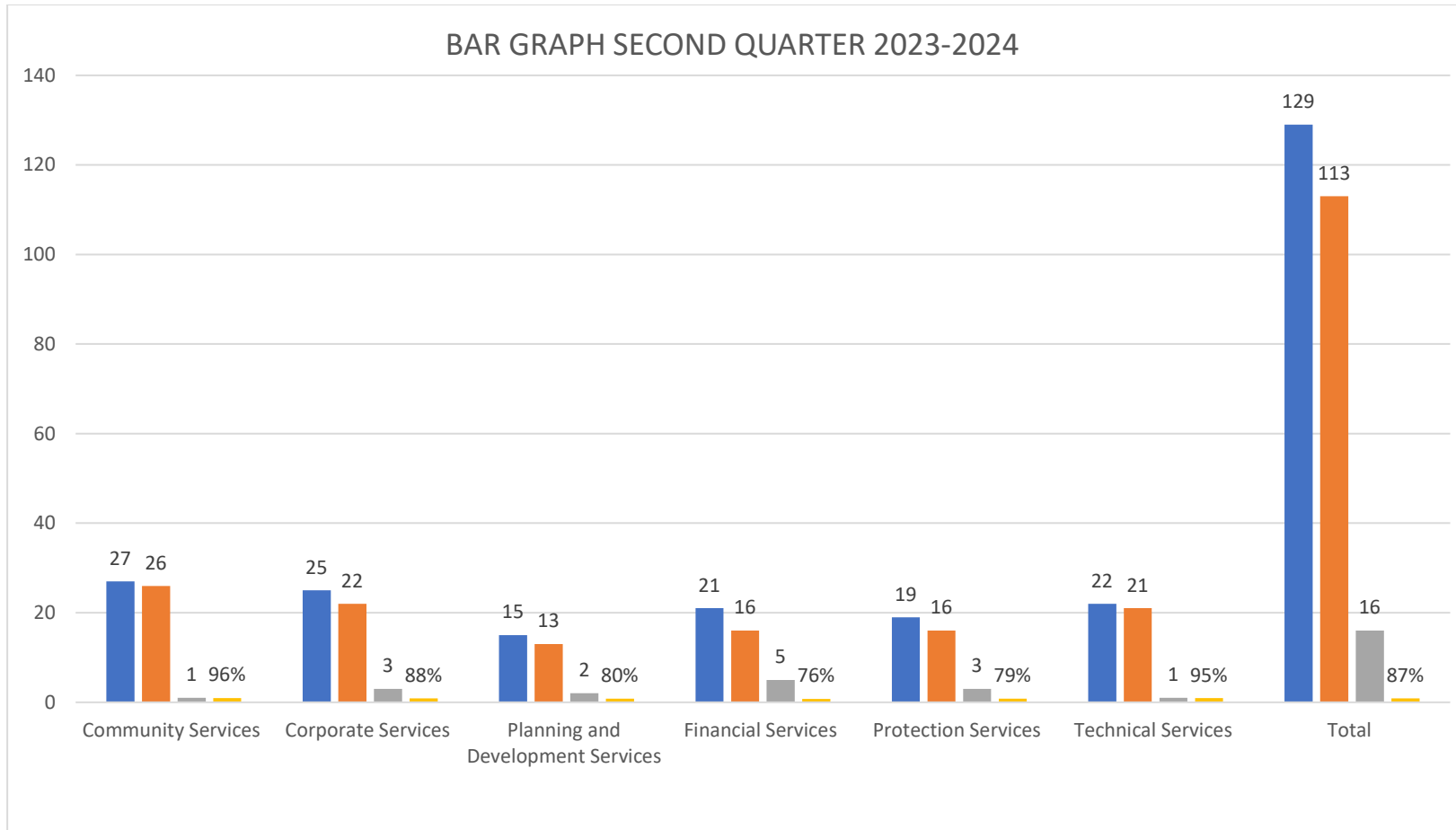
4. **ACTUAL PERFORMANCE FOR THE FIRST QUARTER FOR THE PERIOD 01 October 2023 TO 31 December 2023**

The following summary depicts total number of targets that were set as at the 1 October 2023 to 31 December 2023 (Quarter 2), targets that were achieved, targets that were not achieved, and those that were partially achieved.

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

Rating Keys	
1	Not Achieved
2	Achieved
	Total

DEPARTMENTS	Total number of targets set for Second Quarter 2023/2024 Financial Year	Targets achieved	Targets not achieved	Percentage
Community Services	27	26	1	96%
Corporate Services	25	22	03	88%
Planning and Development Services	15	13	02	80%
Financial Services	21	16	05	76%
Protection Services	19	16	03	79%
Technical Services	22	21	01	95%
Total	129	113	16	87%



In terms of organizational performance in percentages, the performance achievement is **87%** when comparing targets achieved against the total number of targets set for the first quarter.

5. CONCLUSION

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

Annexure 1

COMMUNITY SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2023/2024 FINANCIAL YEAR: COMMUNITY SERVICES - July 2023

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	
									QUARTER 2		Actual Performance Target						Actual Budget Spent
									1 October 2023 - 31 December 2023	Performance Target							
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 31 December 2023	2 Community Clean-up Campaign Awarenesses conducted by 31 December 2023	R0.00	no budget spent and		All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 5	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 31 December 2023	92 Collections done in the CBD by 31 December 2023	R201 000			All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 5	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	n/a	48 collections of refuse in the urban households by 30 June 2024	12 Collections done in the urban households by 31 December 2023	12 Collections done in the urban households by 31 December 2023	n/a			All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 5	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	n/a	365 Collections of Refuse (1Taxi Rank and 1 Intermodal Facility) by 31 December 2023	92 Collections of Refuse (1Taxi Rank and 1 Intermodal Facility) by 31 December 2023	92 Collections of Refuse (1Taxi Rank and 1 Intermodal Facility) by 31 December 2023	n/a			All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 5	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	n/a	365 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility) by 31 December 2023	92 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility) 31 December 2023	92 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility) 31 December 2023	n/a			All 24 Wards	Signed Inspection forms	
KZN266-CS-SO: 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		104 Collections of Refuse done in Babanango Town by 30 June 2024	26 Collections done in Babanango Town by 31 December 2023	26 Collections done in Babanango Town by 31 December 2023	R137 100			16	Signed Inspection forms	
KZN266-CS-SO: 5	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	R353 160.00	52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households by 31 December 2023	13 Collection of Refuse in Babanango households by 31 December 2023				16	Signed Inspection forms	
KZN266-CS-SO: 5	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	R86 956.00	4 Operation Khuculula Campaign (illegal dumping removal) conducted by 30 June 2024	1 Operation Khuculula Campaign done by 31 December 2023	1 Operation Khuculula Campaign done by 324 October 2023	R0.00	no budget spent		All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 5	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 31 December 2023	86 940 black refuse bags supplied to urban households by 31 December 2023	R103 749	28980 - December 28980 - November 28980 - October		All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5	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 31 December 2023	13200 refuse bags supplied to waste pickers by 31 December 2023	R24 999			All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5	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 31 December 2023	1 350 black refuse bags supplied to refuse trucks by 31 December 2023	R7 500	due to the Skipper truck mechanical failer, the waste had to be collected manual		All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5	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 31 December 2023	4 500 black refuse bags supplied to cleansing services by 31 December 2023	R17 499.00			All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5	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 31 December 2023	1000 black refuse bags supplied for clean up campaigns by 31 December 2023	R7 500.00	the overaching was due to build up events for the festive season that were happening locally		All 24 Wards	Signed Distribution Forms and requisition form	
KZN266-CS-SO: 5	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 Cotshwayo landfill site	Number	144	R5 278 500.00	144 Waste Removals from Ulundi to King Cotshwayo landfill site by 30 June 2024	36 Waste Removals from Ulundi to King Cotshwayo landfill site by 31 December 2023	21 Waste Removals from Ulundi to King Cotshwayo landfill site by 31 December 2023	R1 414 500.00	The service provider encountered challenges because of festive season dynamics / closure	A letter has been written to the service provider to provide a corrective measure, yet to be signed by the MM.	All 24 Wards	Proof of refuse disposal at King Cotshwayo Landfill site		
KZN266-CS-SO: 5	CS 2	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Review of Integrated Waste Management Plan	Date	30/06/2024	R608 695.00	Review of Integrated Waste Management Plan by 30 June 2024	n/a					All 24 Wards	Final Integrated Waste Management Plan Reviewed and Council Resolution		
KZN266-CS-SO: 14	CS 3	: 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 31 December 2023	1 Local AIDS Council (LAC) meeting held by 30 November 2023	R4 169,41			All 24 Wards	Invitations and Attendance Registers	
KZN266-CS-SO: 18	CS 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	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	1 500 000.00	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R3500, Minor - R3000) by 30 June 2024	Qualifying applications approved by 31 December 2023	100% Qualifying applications approved by 31 December 2023	R206 400.00			All 24 Wards	Approved application forms for Indigent Burials conducted	
KZN266-CS-SO: 18	CS 4.1		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	500 000.00	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher - R500) by 30 June 2024	Qualifying applications approved by 31 December 2023	100% Qualifying applications approved by 31 December 2023	R29 000.00			All 24 Wards	Approved application forms for Food Voucher provided	

KZN26-CS-SO: 19	CS 5	KPA LOCAL ECONOMIC	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	R43 478.00	Library Week held by 31 March 2024	n/a					All 24 Wards	Invitations, Attendance Register & Photos	
KZN26-CS-SO: 19	CS 5.1		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	R26 086.00	Literacy Week held by 30 September 2023	n/a					All 24 Wards	Invitations, Attendance Register	
KZN26-CS-SO: 19	CS 5.2		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	R39 130.00	4 Quality of Life Forum Meetings held by 30 June 2024	1 Quality of Life Forum Meetings held by 31 December 2023	1 Quality of Life Forum Meetings held by 10 October 2023	R0.00	no budget spent			All 24 Wards	Invitations, Attendance Register
KZN26-CS-SO: 20	CS 6		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	R26 086.00	Disability Programme held by 31 December 2023	Disability Programme held by 31 December 2023	Disability Programme held by 05 December 2023	R11 200				All 24 Wards	Invitations, Attendance Register
KZN26-CS-SO: 36	CS 7	KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION (B2B) FIDELIS'S 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 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 08 December	n/a			All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager	
KZN26-CS-SO: 45	CS 8		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by 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 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 December 2023	n/a			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN26-CS-SO: 45	CS 8.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by 30 June 2024	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 Q2 ending (31 December 2023)	n/a			All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM	
27	CS 9	KPA MUNICIPAL FINANCIAL HEALTHY AND MANAGEMENT (B2B) Part 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	10 051 154.00	R10 051 154	Collection of R10 051 154.00 on the budgeted revenue for the Directorate by 30 June 2024	Collection of R2 512 788.50 on the budgeted revenue for the Directorate by 31 December 2023	Collection of R2 521 313.08 on the budgeted revenue for the Directorate by 31 December 2023	n/a			All 24 Wards	Income & Expenditure Reports	
KZN26-CS-SO: 55	CS 9.1		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	R13 194 503.00	R13 194 503.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2023/2024 financial year amounting to R13 194 503.00 by 30 June 2024	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 298 625.75 by 31 December 2023	Containment of operational expenditure within budgetary limits for the quarter amounting to R1 850	R1 850 664.81			All 24 Wards	Income & Expenditure Reports	
KZN26-PS-SO: 58	CS 10		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on 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 31 December 2023	n/a		No action required		All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission	
KZN26-CS-SO: 63	CS 11	KPA MUNICIPAL FINANCIAL HEALTHY AND MANAGEMENT (B2B) Part 4: SOUND FINANCIAL MANAGEMENT	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	Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 8 Wards by 31 December 2023	no budget spent			All 24 Wards	Invitations, Attendance Register & Photos	
KZN26-CS-SO: 63	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	R135 000.00	Arbor Day held by 30 September 2023	n/a					All 24 Wards	Invitations, Attendance Register & Photos	
KZN26-CS-SO: 63	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 Manager by 30 June 2024	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 December 2023	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 December 2023	no budget spent			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 2 1 October 2023 - 31 December 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent					
										KZN266-CMS-SO:15	CMS 1	KPA- LOCAL ECONOMIC DEVELOPMENT					
KZN266-CMS-SO:15	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 31 December 2023	1 Community Tourism Meeting was conducted on 23 November 2023	n/a				All 24 Wards	Agenda, Minutes and Attendance register	
KZN266-CMS-SO:15	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 31 December 2023	Tourism Awareness was conducted on the 31st of October 2023 at Mhashana TVET College	n/a				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 internationally	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	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 31 December 2023	3 Monthly report submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 October 2023	R2 121 685.00					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 31 December 2023	Data collection in 24 Wards is in progress	n/a					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	4	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 31 December 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 19 October 2023	n/a					All 24 Wards	Invitations, Attendance Registers
KZN266-CMS-SO:24	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	Number	130	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2024	n/a							All 24 Wards	Proof of Jobs created
KZN266-CMS-SO:24	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 500 000.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024	n/a							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 31 December 2023	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 08 November 2023	n/a					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	R215 859.00	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2024	1 Workshop conducted by 31 December 2023	1 Workshop conducted by 13 December 2023	R0.00				All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance	

		KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR: 5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS														
KZN266-CMS-SO:28	CMS 8	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	30/06/2024	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2024	n/a						All 24 Wards	Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN266-CMS-SO:29	CMS 9	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 31 December 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget were submitted by 31 December 2023	n/a				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	Development and Review 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						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	30/06/2024	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2024	n/a						All 24 Wards	Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN266-CMS-SO:31	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	30/06/2024	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2024	n/a						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						All 24 Wards	Expenditure Report from Finance
KZN266-CMS-SO:33	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 (NOF rated / short courses)	Number	20	R391 304.00	20 staff members who attended training against Skills Development Plan (NOF rated / short courses) by 30 June 2024	n/a						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	30/06/2024	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	30/06/2024	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2024	n/a						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	30/06/2024	n/a	Communication Strategy reviewed and adopted by Council by 30 June 2024	n/a						All 24 Wards	Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO:36	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 31 December 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 24 October 2023	n/a				All 24 Wards	Copy of Advert / Official Public Notices/ Social Media Screen shot
KZN266-CMS-SO:36	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	R4 200 000.00	12 Monthly payments of R4 200 000.00 to the service provider for municipal branding & advertising by 30 June 2024	3 Monthly payments of R1 050 000.00 to the service provider for municipal branding & advertising by 31 December 2023	3 Monthly payments of R828 000.00 to the service provider for municipal branding & advertising by 31 December 2023	R828 000.00				All 24 Wards	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO:36	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 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	n/a				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 31 December 2023	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2023	n/a				All 24 Wards	Notice, Circulation Registers, Attendance Registers /Minutes

KZN266-CMS-SO:37	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 31 December 2023	15 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 December 2023	n/a				All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO:37	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 31 December 2023	3 Quarterly Council meeting convened and provision of secretariat by 31 December 2023	n/a				All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO:37	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 Quarterly 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 31 December 2023	0 Quarterly MPAC meeting convened by 31 December 2023	n/a	There were no items prioritized for discussion within this quarter.	Target will be met in the next Quarter.		All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO:37	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 31 December 2023 (September, October & November)	3 Monthly Report submitted to Council on the implementation of Council Resolutions by 31 December 2023 (September, October & November)	n/a				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 (NQF rated / short courses) against the Skills Development Plan	Number	47	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2024	n/a						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 by 30 June 2024	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 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 31 December 2023	n/a				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-CMS-SO:45	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 Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider's was submitted by HOD to the MM for Q2 ending (31 December 2023)	n/a				All 24 Wards	Assessment of the Performance of Service Provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-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	30/06/2024	n/a	Ward Committees training be conducted by 31 March 2024	n/a						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	30/06/2024	n/a	Review and adoption by Council of the Public Participation Strategy by 30 June 2024	n/a						All 24 Wards	Public Participation Strategy and Council Resolution
KZN266-CMS-SO:47	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 888 000.00	12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2024	3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 31 December 2023	3 Monthly Payments of stipends of R899 600.00 per meeting attended per Ward Committee Member by 31 December 2023	R899 600.00				All 24 Wards	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO:47	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 31 December 2023 (1st)	0 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2023 (1st)	n/a	Item was not submitted to Council due to the delay by COGTA to submit the functionality report.	The item will be submitted to Council as soon as the final functionality report is received from COGTA		All 24 Wards	Report submitted to Council & Council Resolution
KZN266-CMS-SO:47	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	30/06/2024	R2 677 029.56	Holding of "Taking Council to the People" event by 30 June 2024	n/a						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 a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2024	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 December 2023	n/a				All 24 Wards	Complaints Register Report from the System
KZN266-CMS-SO:48	CMS 21.1	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	30/06/2024	n/a	Customer Satisfaction Survey be Conducted by 30 June 2024	n/a						All 24 Wards	Report on Customer Satisfaction Survey Conducted

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

KZN266-CMS-SO:48	CMS 21.2	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	30/06/2024	n/a	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2024	n/a						All 24 Wards	Reviewed Policy and Council resolution
KZN266-CMS-SO:48	CMS 21.3	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaign / Workshops conducted	Number	1	n/a	Conduct 1 Batho Pele Awareness Campaign / Workshop conducted by 30 September 2023	n/a						All 24 Wards	Invitation and Attendance registers
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	1 134 000.00	R1 134 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 134 000.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R263 500.00 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R186 224.38 by 31 December 2023	n/a	Target not met, due to loss on availing community facilities free of charge	The budget will be adjusted downwards	All 24 Wards	Income & Expenditure Report from Finance	
KZN266-CMS-SO:55	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	60 000.00	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					All 24 Wards	Income & Expenditure Report from Finance	
KZN266-CMS-SO:55	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	16712551.00	R16 712 551.00	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R16 712 551.00 by 30 June 2024	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R4 176 137.75 by 31 December 2023	Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R981 152.35 by 30 October 2023	R981 152.35			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 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2023	No action required from this Department	n/a			All 24 Wards	Progress Reports and proof of submission	

FINANCE

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	Annual Target	SDBIP Quarter 2 1 October 2023 - 31 December 2023			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
							Performance Target	Actual Performance Target	Actual Budget Spent					
							KZN266-FS-SO: 18	FS 1						

KZN266-FS-SO: 18	FS 1.1	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 property rates rebates	100% of consumer accounts with property rates rebates by 30 June 2024	100% of consumer accounts with property rates rebates by 31 December 2023	100% of consumer accounts with property rates rebates by 31 December 2023	R503 452,26				All 24 Wards	Billing Report
KZN266-FS-SO 26	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	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024							All 24 Wards	Appointment letters
KZN266-FS-SO 26	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	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 31 December 2023 (Q1)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 December 2023 (Q1)					All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
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	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 31 December 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	N/A				All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)

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

KZN266-FS-SO 36	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	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	1					All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)
KZN266-FS-SO 36	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	1 Section 72 Financial Report to be submitted to Treasury by 25 January	n/a	N/A	N/A				All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-FS-SO 36	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	4 Quarterly Cogta Circular 88 Templates 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 December 2023	2 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	N/A				1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-FS-SO 45	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	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department	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 December 2023	n/a				All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SO 45	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	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	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 Q2 ending (31 December 2023)	n/a				All 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager
KZN266-FS-SO 48	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	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department	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 December 2023	n/a	The report will be tabled together with the EXCO report this month	Timing differences for Council meetings results in delay for meeting this objective	First quarter report will be provided and adjust target date so that they are in line with Council meetings		Quarterly Report & Council Resolution

KZN266-FS-SO 48	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	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2023	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2023		n/a		Audit season which demanded more attention than expected	Two meetings are scheduled to take place during the 3rd quarter and also two meetings are scheduled to take place during the 4th quarter		Agenda, Attendance Register and Minutes of meeting
KZN266-FS-SO 50	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	2 Investment Property Register Verification to be done by 30 June 2024	1 Quarterly Investment Property Register Verification done by 31 December 2023	1 Quarterly Investment Property Register Verification done by 31 December 2023	n/a				All 24 Wards	Property Register
KZN266-FS-SO 50	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	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 31 December 2023	3 Monthly scheduled inspection of Assets to confirm their location done by 31 December 2023	n/a				All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 53	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 of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024	n/a	NIL	n/a				All 24 Wards	Council Resolution
KZN266-FS-SO 54	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	Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis	Reduction of Debt owed by customers by R386 358.00 by 31 December 2023	Reduction of Debt owed by customers by R333 769.03 by 31 December 2023	R333 769.03	Disconnection lists are continuously issued	Defaulting customers who failed to honour their payment arrangements.	In order for maximum implementation of the Credit Control Policy internal investigations are currently conducted in order to identify the culprits	All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 54	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.	Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30	Reduction of Debt owed by customers by R625 000.00 by 31 December 2023	Reduction of Debt owed by customers by R643 035.00 by 31 December 2023	R 643 035.00				All 24 Wards	Age Analysis

KZN266-FS-SO 55	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	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 31 December 2023	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 December 2023	n/a				All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 55	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	12 Monthly Payments of R17 614 528.00 Councillor Allowances made by 30 June 2024	3 Monthly Payments of R4 403 632.00 for Councillor Allowances made by 31 December 2023	3 Monthly Payments of R2 544 861.15 for Councillor Allowances made by 31 December 2023	R2 544 861,15				All 24 Wards	Bank-it Report
KZN266-FS-SO 55	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	12 Monthly Payments of R86 973 456.00 for employee salaries made by 30 June 2024	3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 December 2023	3 Monthly Payments of R21 996 897n.72 for employee salaries made by 31 December 2023	R 21 996 897,72	None	Inconsistencies in payment of bonuses and long service benefits	To ensure that the annual salary budget is kept within budgetary limits by 30 June 2024	All 24 Wards	Bank-it Report
KZN266-FS-SO 55	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	12 Monthly Payments of R84 288 848.00 for Salary Deductions and Contributions paid by the due date	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 December 2023	3 Monthly Payments of R19 327 808.74 for Salary Deductions and Contributions paid by the due date by 31 December 2023	R 19 327 808,74				All 24 Wards	Bank-it Report
KZN266-FS-SO 55	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	Collection of R353 195 330.37 on the budgeted revenue for the	3 monthly Collection of R88 298 833.00 on the budgeted revenue for the Directorate by 31 December 2023	3 monthly Collection of R77 028 667.23 on the budgeted revenue for the Directorate by 31 December 2023	R 77 028 667,23	Disconnection lists are continuously issued	Defaulting customers who failed to honour their payment arrangements.	In order for maximum implementation of the Credit Control Policy internal investigations are currently conducted in order to identify the culprits	All 24 Wards	Service Charges Collection Reports

CEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAG

KZN266-FS-SO 55	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	Containment of operational expenditure incurred by the Directorate for the financial year 2022/2023 within	Containment of operational expenditure budget within budgetary limits of R2 421 870.00 by 31 December 2023	Containment of operational expenditure budget within budgetary limits of R5 165 620.56 by 31 December 2023	R 5 165 620.56	Keeping expenditure within budgetary limits	This is due to fluctuating expending patterns as per the Municipal Procurement Plan	To keep expenditure within budgetary limits	All 24 Wards	Income & Expenditure Report
KZN266-FS-SO 56	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	Approved Financial Policies and Procedures by 31 May 2024							All 24 Wards	Council Resolution
KZN266-FS-SO 58	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	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023							All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 58	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	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June	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 December 2023	n/a				All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 59	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	Adjustment Budget be approved by Council by 28 February 2024							All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 59	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	Draft Operating and Capital Budget for 2024/2025 Financial Year be approved by Council by							All 24 Wards	Council Resolution and proof of submission (Data strings)

KZN266-FS-SO 59	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	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2024	n/a	NIL	n/a				All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 59	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	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by							All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 59	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	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024							All 24 Wards	Council Resolution and proof of submission

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 2			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required		
										1 October 2023 - 31 December 2023									
										Performance Target	Actual Performance Target	Actual Budget Spent							
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	n/a						All 24 Wards	Planned Preventative Maintenance Programme approved by Exco		
KZN266 -TS-SO.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	R5 659 619.00	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 31 December 2023	3 Monthly Progress Report on the implementation of the Maintenance Programme submitted to Municipal Manager for December 2023	R3 551 577.68						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	R4 800 000.00	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	Design Stage by 31 December 2023	Procurement and 60% Construction by 31 December 2023	R2 454 783.22	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of				16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266 -TS-SO.2	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	R5 659 619.00	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	Design Stage by 31 December 2023	Design stage by 31 December 2023	R0.00					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	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	n/a								All 24 Wards	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 -TS-SO.3	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 31 December 2023	3 Monthly Progress Report on the implementation of the Maintenance Programme submitted to Municipal Manager for December 2023	R1 284 305.26						All 24 Wards	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	1.5 Km	R1 461 343.00	50 % Construction of Ntendeka Gravel Road by 30 June 2024	Design Stage by 31 December 2023	Design stage by 31 December 2023	R385 331.73					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 hall within areas where such facilities are required	Construction of Ezibindini Community Hall	Percentage	100%	R1 314 176.00	100 % Construction of Ezibindini Community Hall by 30 June 2024	n/a								17	Business Plan, Progress Reports and close out report
KZN266 -TS-SO.6	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 hall within areas where such facilities are required	Construction of EkuShumayeleni Community Hall	Percentage	100%	R1 306 151.00	100 % Construction of EkuShumayeleni Community Hall by 30 June 2024	n/a								2	Business Plan, Progress Reports and close out report
KZN266 -TS-SO.6	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 hall within areas where such facilities are required	Construction of KwaSentu Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of KwaSentu Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	43% Construction stage by 31 December 2023	R545 490.75	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of				1	Business Plan, Progress Reports	
KZN266 -TS-SO.6	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 hall within areas where such facilities are required	Construction of Nsukanghale Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Nsukanghale Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	47% Construction stage by 31 December 2023	R325 444.05	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of				3	Business Plan, Progress Reports		
KZN266 -TS-SO.6	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 hall within areas where such facilities are required	Construction of Sidakeni Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Sidakeni Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	59% Construction stage by 31 December 2023	R344 641.83	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of				4	Business Plan, Progress Reports		

KZN266 -TS-SO:6	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 hall within areas where such facilities are required	Construction of Bhokweni Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Bhokweni Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	55% Construction stage by 31 December 2023	R487 679.67	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			7	Business Plan, Progress Reports
KZN266 -TS-SO:6	TS 5.6		Facilitate the construction of a community hall within areas where such facilities are required	Construction of Vezunyawo Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Vezunyawo Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	40% Construction stage by 31 December 2023	R398 345.43	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			9	Business Plan, Progress Reports
KZN266 -TS-SO:6	TS 5.7		Facilitate the construction of a community hall within areas where such facilities are required	Construction of Ndlovana Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Ndlovana Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	41% Construction stage by 31 December 2023	R494 844.30	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			21	Business Plan, Progress Reports
KZN266 -TS-SO:6	TS 5.8		Facilitate the construction of a community hall within areas where such facilities are required	Construction of Sigodphola Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Sigodphola Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	39% Construction stage by 31 December 2023	R357 336.56	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			23	Business Plan, Progress Reports
KZN266 -TS-SO:6	TS 5.9		Facilitate the construction of a community hall within areas where such facilities are required	Construction of Esigcawini Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Esigcawini Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	35% Construction stage by 31 December 2023	R1 028 452.73	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			6	Business Plan, Progress Reports
KZN266 -TS-SO:7	TS 6		Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	Percentage	50%	R13 115 068.00	50% Construction of Ulundi Indoor Sports Centre by 30 June 2024	30 % Construction stage by 31 December 2023	31% Construction stage by 31 December 2023	R6 305 015.64	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of the service provider.			12	Business Plan, Progress Reports
KZN266 -TS-SO:8	TS 7	Facilitate the construction of a creches within areas where such facilities are required	Construction of Dumakude Creche	Percentage	50%	R1 111 038.00	50 % Construction of Dumakude Creche by 30 June 2024	30 % Construction stage by 31 December 2023	38% Construction stage by 31 December 2023	R465 714.00	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			10	Business Plan, Progress Reports	
KZN266-TS-SO:32	TS 8	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2/B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2024	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					All 24 Wards	Attendance Register
KZN266-TS-SO: 36	TS 9	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2/B 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 December 2023	1 Quarterly Cogta Circular 88 Template submitted to the Municipal Manager by 30 December 2023	n/a			All 24 Wards	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO:45	TS 10	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 7th of each month 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 December 2023	3 Monthly Risk Register Progress Report submitted for December 2023	n/a			All 24 Wards	Risk Register - Proof of date of submission to the office of the Municipal Manager
KZN266-TS-SO:45	TS 10.1	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of 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 Q2 ending (30 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted to the Municipal Manager for December 2023	n/a			All 24 Wards	Quarterly Assessment of the Performance of Service Provider/s submitted & Proof of date of submission to MM
KZN266-TS-SO:55	TS 11	INT / B2B PILLAR 4: SOUND	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	93 490 884.30	893 490 884.30	Collection of R93 490 884.30 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2024	Collection of R23 372 721.08 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 December 2023	Collection of R19 316 396.53 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 December 2023	n/a			All 24 Wards	Proof of submission to the office of the Municipal Manager

KZN266-TS-SO:55	TS 11.1	KPA: MUNICIPAL FINANCIAL LIABILITY & MANAGEMENT FINANCIAL MANAGEMENT	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	162 098 690,00	R162 098 690,00	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R162 098 690,00 by 30 June 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R40 524 672,50 by 30 December 2023	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R39 720 698,35 by 30 December 2023	R39 720 698,35				All 24 Wards	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	12	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 December 2023	3 Monthly report on AG Action Plan submitted for December 2023	n/a					All 24 Wards

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 2			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required		
										1 October 2023 - 31 December 2023									
										Performance Target	Actual Performance Target	Actual Budget Spent							
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	n/a						All 24 Wards	Planned Preventative Maintenance Programme approved by Exco		
KZN266 -TS-SO.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	R5 659 619.00	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 31 December 2023	3 Monthly Progress Report on the implementation of the Maintenance Programme submitted to Municipal Manager for December 2023	R3 551 577.68						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	R4 800 000.00	240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	Design Stage by 31 December 2023	Procurement and 60% Construction by 31 December 2023	R2 454 783.22		The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266 -TS-SO.2	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	R5 659 619.00	50 households electrified (cabling with a meter box) in Osingathini as pre-approved by Council by 30 June 2024	Design Stage by 31 December 2023	Design stage by 31 December 2023	R0.00					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	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	n/a								All 24 Wards	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 -TS-SO.3	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 31 December 2023	3 Monthly Progress Report on the implementation of the Maintenance Programme submitted to Municipal Manager for December 2023	R1 284 305.26						All 24 Wards	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	1.5 Km	R1 461 343.00	50 % Construction of Ntendeka Gravel Road by 30 June 2024	Design Stage by 31 December 2023	Design stage by 31 December 2023	R385 331.73						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 hall within areas where such facilities are required	Construction of Ezibindini Community Hall	Percentage	100%	R1 314 176.00	100 % Construction of Ezibindini Community Hall by 30 June 2024	n/a								17	Business Plan, Progress Reports and close out report
KZN266 -TS-SO.6	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 hall within areas where such facilities are required	Construction of EkuShumayeleni Community Hall	Percentage	100%	R1 306 151.00	100 % Construction of EkuShumayeleni Community Hall by 30 June 2024	n/a								2	Business Plan, Progress Reports and close out report
KZN266 -TS-SO.6	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 hall within areas where such facilities are required	Construction of KwaSentu Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of KwaSentu Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	43% Construction stage by 31 December 2023	R545 490.75		The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of				1	Business Plan, Progress Reports
KZN266 -TS-SO.6	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 hall within areas where such facilities are required	Construction of Nsukanghale Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Nsukanghale Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	47% Construction stage by 31 December 2023	R325 444.05		The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of				3	Business Plan, Progress Reports	
KZN266 -TS-SO.6	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 hall within areas where such facilities are required	Construction of Sidakeni Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Sidakeni Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	59% Construction stage by 31 December 2023	R344 641.83		The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of				4	Business Plan, Progress Reports	

KZN266 -TS-SO:6	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 hall within areas where such facilities are required	Construction of Bhokweni Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Bhokweni Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	55% Construction stage by 31 December 2023	R487 679.67	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			7	Business Plan, Progress Reports
KZN266 -TS-SO:6	TS 5.6		Facilitate the construction of a community hall within areas where such facilities are required	Construction of Vezunyawo Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Vezunyawo Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	40% Construction stage by 31 December 2023	R398 345.43	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			9	Business Plan, Progress Reports
KZN266 -TS-SO:6	TS 5.7		Facilitate the construction of a community hall within areas where such facilities are required	Construction of Ndlovana Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Ndlovana Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	41% Construction stage by 31 December 2023	R494 844.30	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			21	Business Plan, Progress Reports
KZN266 -TS-SO:6	TS 5.8		Facilitate the construction of a community hall within areas where such facilities are required	Construction of Sigodphola Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Sigodphola Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	39% Construction stage by 31 December 2023	R357 336.56	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			23	Business Plan, Progress Reports
KZN266 -TS-SO:6	TS 5.9		Facilitate the construction of a community hall within areas where such facilities are required	Construction of Esigcawini Community Hall	Percentage	50%	R1 461 343.00	50 % Construction of Esigcawini Community Hall by 30 June 2024	30 % Construction stage by 31 December 2023	35% Construction stage by 31 December 2023	R1 028 452.73	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			6	Business Plan, Progress Reports
KZN266 -TS-SO:7	TS 6		Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	Percentage	50%	R13 115 068.00	50% Construction of Ulundi Indoor Sports Centre by 30 June 2024	30 % Construction stage by 31 December 2023	31% Construction stage by 31 December 2023	R6 305 015.64	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of the service provider.			12	Business Plan, Progress Reports
KZN266 -TS-SO:8	TS 7	Facilitate the construction of a creches within areas where such facilities are required	Construction of Dumakude Creche	Percentage	50%	R1 111 038.00	50 % Construction of Dumakude Creche by 30 June 2024	30 % Construction stage by 31 December 2023	38% Construction stage by 31 December 2023	R465 714.00	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning of			10	Business Plan, Progress Reports	
KZN266-TS-SO:32	TS 8	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2/B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2024	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					All 24 Wards	Attendance Register
KZN266-TS-SO: 36	TS 9	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2/B 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 December 2023	1 Quarterly Cogta Circular 88 Template submitted to the Municipal Manager by 30 December 2023	n/a			All 24 Wards	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO:45	TS 10	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 7th of each month 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 December 2023	3 Monthly Risk Register Progress Report submitted for December 2023	n/a			All 24 Wards	Risk Register - Proof of date of submission to the office of the Municipal Manager
KZN266-TS-SO:45	TS 10.1	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of 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 Q2 ending (30 December 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted to the Municipal Manager for December 2023	n/a			All 24 Wards	Quarterly Assessment of the Performance of Service Provider/s submitted & Proof of date of submission to MM
KZN266-TS-SO:55	TS 11	INT / B2B PILLAR 4: SOUND	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	93 490 884.30	R93 490 884.30	Collection of R93 490 884.30 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2024	Collection of R23 372 721.08 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 December 2023	Collection of R19 316 396.53 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 December 2023	n/a			All 24 Wards	Proof of submission to the office of the Municipal Manager

KZN266-TS-SO:55	TS 11.1	KPA: MUNICIPAL FINANCIAL LIABILITY & MANAGEMENT FINANCIAL MANAGEMENT	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	162 098 690,00	R162 098 690,00	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R162 098 690,00 by 30 June 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R40 524 672,50 by 30 December 2023	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R39 720 698,35 by 30 December 2023	R39 720 698,35				All 24 Wards	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	12	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 December 2023	3 Monthly report on AG Action Plan submitted for December 2023	n/a					All 24 Wards

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 2 1 October 2023 - 31 December 2023			Blockages / Challenges	Corrective Measures taken / To be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent				
KZN266-PS-SO 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 31 December 2023	3 Monthly Fire Drills Conducted by 31 December 2023	n/a		All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan	
KZN266-PS-SO 11	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 Workshops conducted by 30 June 2024	1 Quarterly Disaster Community Workshops conducted by 31 December 2023	1 Quarterly Disaster Community Workshops conducted by 12 October 2023	n/a		All 24 Wards	Invitation and attendance registers	
KZN266-PS-SO 11	PS 1.2		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre	Date	30/06/2023	n/a	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre by 30 June 2024	n/a				All 24 Wards	Application letter and proof of submission	
KZN266-PS-SO 11	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	R434 782,17	R434 782,17	Purchasing of Disaster Relief Stock for R699 348,00 by 30 June 2024	Purchasing of Disaster Relief Stock for R349 674,00 by 31 December 2023	R14000,00		No budget spent		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	R6 000 000,00	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 31 December 2023	3 Monthly payments to the service provider (Security Services) by 31 December 2023	R1 192 669,92		All 24 Wards	Invoice & proof of payment	
KZN266-PS-SO 21	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 31 December 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 27 October 2023	n/a		All 24 Wards	Agendas, Minutes & Attendance Register	
KZN266-PS-SO 21	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 31 December 2023	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2023	n/a		All 24 Wards	Reports received from Service Provider	
KZN266-PS-SO 21	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				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	30/06/2024	R1 304 347,83	Ensure that stray animals found within Municipal Area are Pounded by appointing service provider by 30/06/2024	3 Monthly Report from Service Provider by 31 December 2023	3 Monthly Report from Service Provider by 31 December 2023	R143 750,00	Service provider was not paid for two months due budget constrains	Will be paid when cashflow recovers	All 24 Wards	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 31 December 2023	Conduct 64 road blocks by 31 December 2023	n/a		All 24 Wards	Road Block Registers	
KZN266-PS-SO 23	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 31 December 2023	6 Road Safety Educational Programmes conducted by 31 December 2023	n/a		All 24 Wards	Education programme signed by the Principal of the school	

KZN266-PS-SO 23	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 31 December 2023	297 of Learner Drivers' License Tests undertaken by 31 December 2023	n/a	Target not met due to reluctance of applicants to use the new DLTC testing system	Target will be amended at mid year to project a realistic target.	All 24 Wards	Learner drivers licensing reports with number of tests done from the system
KZN266-PS-SO 23	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 31 December 2023	367 of Driver's License Tests undertaken by 31 December 2023	n/a				Drivers licensing reports with number of tests done from the system
KZN266-PS-SO 23	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 31 December 2023	59 Fire Prevention Inspections conducted by 31 December 2023	n/a			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 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 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	n/a			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-PS-SO 36	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 31 December 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2023	n/a			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-PS-SO 36	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 Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q2 ending (31 December 2023)	n/a			All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-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	R9 941 911,00	R9 941 911,00	Containment of operational expenditure budget within budgetary limits of R9 941 911,00 by 30 June 2024	Containment of operational expenditure budget within budgetary limits of R2 485 478,00 by 31 December 2023	Containment of operational expenditure budget within budgetary limits of R954 606,08 by 31 December 2023	R954 606,08			All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55	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 from traffic fines for 2022/2023 financial year amounting to R100 000,00	Rand Value	R105 000,00	R105 000,00	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R105 000,00 by 30 June 2024	Collected budgeted revenue from traffic fines amounting to R52 500,00 by 31 December 2023	Collected budgeted revenue from traffic fines amounting to R23 600,00 by 31 December 2023	n/a	Target not met due to termination of contract with MIKROS	Back office application has been approved and will start operating from January 2024 to generate more income through traffic fines.	All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55	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	R1 895 000,00	R1 895 000,00	Collected budgeted revenue from Learner's and License Fees amounting to R1 895 000,00 by 30 June 2024	Collected budgeted revenue from Learner's and License Fees amounting to R947 500,00 by 31 December 2023	Collected budgeted revenue from Learner's and License Fees amounting to R508 430,00 by 31 December 2023	n/a	Target not met due to reluctance of applicants to use the new DLTC testing system	Target will be amended at mid year to project a realistic target.	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 31 December 2023	n/a				All 24 Wards	Progress Reports on the AG Action Plansubmitted to the Municipal Manager and Proof of submission

PLANNING AND DEVELOPMENT

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 2			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	
										1 October 2023 - 31 December 2023								
										Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-DPL-SO 9	DPL 1	KPA: BASIC SERVICE DELIVERY/B2B PILLAR 2: BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Prepare and Adopt Human Settlement Plan	Date	30/06/2024	R301 989.13	Prepare and Adopt the Human Settlement Plan by 30 June 2024	Preparation of the Draft Human Settlement Plan 31 December 2023	Draft Human Settlement Plan submitted December 2023	R63 250.00				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	Redrafting of the proclamation diagram	Date	30/06/2024	R698 478.26	Redrafting of the proclamation diagram by 30 June 2024	n/a						All 24 Wards	Inception Reports; Draft Reports; Final Reports	
KZN266-DPL-SO 13	DPL 3		To address the demand of housing within the Ullundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2024	1 Quarterly Housing Forum convened by 31 December 2023	1 Quarterly Housing Forum convened by 09 November 2023	n/a					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 31 December 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	n/a				All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN266-CS-SO 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 31 December 2024	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 December 2023	n/a				All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-CS-SO 45	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 Q2 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Provider's submitted	n/a				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-DPL-SO 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	R695 652.17	Preparation and approval of the IDP Document by Council by 30 June 2024	Appointment of Service Provider for preparing IDP by 31 December 2023	Appointment Letter submitted					All 24 Wards	Process Plan & Council Resolution, Advert, and Council Resolution adopting the Final IDP Document	
KZN266-DPL-SO 51	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	R551 250.00	1 IDP Roadshow/Public Consultation held by 30 June 2024	n/a	n/a					All 24 Wards	Public Notice, Attendance Registers and photos	
KZN266-DPL-SO 51	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	90%	n/a	90% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2024	MEC IDP Assessment letter with Credibility Score submitted	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	1	R150 000.00	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	n/a						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 2023/2024 financial year amounting to R150 000.00	Rand Value	524 325	R524 325.00	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R524 325.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R131 081.25 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R89 808.11 by 31 December 2023	n/a				All 24 Wards	Income and expenditure report
KZN266-DPL-SO 55	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 2023/2024 financial year within budgetary limits of R6 542 889.00	Rand Value	6 542 889	R6 542 889.00	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R6 685 645.00 by 30 June 2024	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R1 635 722.25 by 31 December 2023	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R405 808.17 by 31 December 2023					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 31 December 2023	n/a					All 24 Wards	Progress Reports and Proof of submission
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	R575 217.00	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Prepare Draft SDF by 31 December 2023	Draft SDF submitted December 2023	R266 052.50				All 24 Wards	Inspection Report, Draft SDF, Advert, Final SDF and Council Resolution	

KZN266-DPL-SO 61	DPL 11	KPA- SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Conveyancing) of properties at Ulundi CBD	Date	30/06/2024	R575 217.00	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2023	Progress Reports submitted	all				12	Project workplan, Progress Reports
KZN266-DPL-SO 61	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	30/06/2024	R733 793.00	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024	Progress Report on the registration of properties at Ulundi Unit A by 31 December 2023	Progress Reports submitted	Nil				18	Project workplan, Progress Reports
KZN266-DPL-SO 62	DPL 12		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets.	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024	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 December 2023					All 24 Wards	Inspection Forms
KZN266-DPL-SO 62	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	100%	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 of meeting all requirements by 31 December 2023	Building Plan Register, Letter of Approval / Disapproval Letter submitted					All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter