

“ The City of Heritage ”



**IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) 2023/2024 MID-YEAR REPORT**

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QUALITY CERTIFICATE

I, Mr Sandile Khomo, the Municipal Manager of Ulundi Municipality, hereby certify that the Mid-year Performance Assessment Report for the period 1 July 2023 to 31 December 2023 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2023/2024 Budget and 2023/2024 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).



Signature

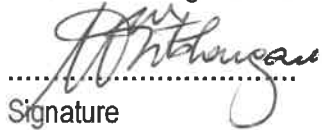
Mr Sandile Martin Khomo

Municipal Manager: Ulundi Local Municipality

2023/2024 MID-YEAR PERFORMANCE ASSESSMENT (SECTION 72(1) OF THE LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003 (1 JULY 2023 TO 31 DECEMBER 2023))

To Council

In accordance with Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act, I hereby submit the Mid-year Performance Report for the 1 six months of the municipal financial year (1 July 2023 to 31 December 2023) reflecting the progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2022/2023 Budget and 2022/23 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).



Signature

Clr WM Ntshangase

Executive Mayor of Ulundi Local Municipality.

1. FOREWORD BY HIS WORSHIP THE MAYOR CLLR WILSON NTSHANGASE

"We are a Municipality on track in rendering services and meeting the needs of our people."

It is an honor to report on the progress we have made as a Municipality as we pass the half milestone of the mid-year budget.

The 2023/2024 financial year has thus far been a robust period of meeting our mandate of rendering services to the community of Ulundi effectively and sustainably. We continue to be strategic and innovative in our approach to developing Ulundi and our residents.

Through collaborative efforts with our partner stakeholders, we have been able to adequately focus our developmental goals by providing infrastructure and access to resources in both our semi-urban and rural communities.

Through the provision of the Municipal Infrastructure Grant (MIG) we are keeping our word of ending under-the-tree community meetings by continuing to provide safe and dignified community halls as well as building state-of-the-art sports fields. The Municipality regularly consults with Traditional Councils to accordingly name the newly built infrastructure after prominent community leaders, such as the brand-new Inkosi Sikhalelumuzi Sports Field in eZihlabeni Ward 18, the iNkosi Mhlabunzima Ntombela in eZibindini, and the iNkosi uBizokwakhe Mbatha Hall in eMbudle Ward 17 to name just a few. The Ulundi Indoor Sports Centre in Ward 12 is also amongst many other ongoing infrastructure projects under the Municipality's belt.

Solar panels were officially installed at the Ulundi Municipal offices through a Solar Power System Program in partnership with Reutlingen County from Germany. The program aims to raise awareness of the importance of solar energy as our country faces the crippling Load Shedding crisis.

Throughout South Africa, unemployment is a scourge caused by a lack of employment opportunities. As a result, our Local Economic Development (LED) Program has explored economic opportunities aligned with the needs of the people of Ulundi; and cooperatives provide a great way to create sustainable business development and create jobs in their respective communities. Through our continuous program, the Municipality has assisted cooperatives in all our Wards with goats to breed and trade, water tanks to all cattle dips in all 24 Wards and whatever working tools they may have needed. Local Programs that aim to develop our community and our local economy help to nurture a society that is resilient and self-reliant.

To grow our local economy, we must foster an environment that attracts investors and enables businesses to grow and create employment opportunities alongside our LED programs and the Expanded Public Works Program

Through prioritizing youth development, we have implemented ongoing youth empowerment programs such as the Tertiary Registration Assistance initiative that assist qualifying first-time tertiary students with registration fees. We will once again hold the Matric Best Performers Awards in honor of Ulundi's Matric high achievers. We also continuously assist prospective students with their NSFAS & CAO Online Applications and a total of 70 young people have also been trained in basic computer literacy this financial year.

The Municipality has hosted a three-day training session to educate the youth on climate change mitigation and adaptation. The session was held in partnership with Reutlingen County from Germany, South African Youth Climate Change (SAYCC), Save the Children South Africa (SCSA), Zululand District Municipality (Adolescent Youth Development Officer). Our youth needs to take an active role in learning about climate change, and the effects it has on our communities and find solutions.

The Municipality successfully held the Ulundi Mayoral Cup Games and Music Festival which were jubilantly welcomed by our youth and currently, there is the Ulundi Youth Council Sports Tournament that is taking place at Ward level. We must foster a culture of learning and sports participation in our youth to instill self-disciplined and the love and respect for their education and future.

We are an accountable and responsive Municipality; this is why we value public participation as we believe we can only make decisions that affect communities after heeding their inputs. We stay close to residents through a plethora of platforms such as IDP Roadshows, stakeholder meetings, community outreach programs, social media platforms, website and broadcast and print media.

It remains our priority to continue with the provision of services throughout whatever challenges we may encounter. We continue to tackle our Eskom electricity debt but still face the mammoth task to comply with the conditions of debt relief approved by National Treasury to write off the debt over a three-year period through illegal electricity connections, losses through aging infrastructure that continue to keep our electricity bill high. Despite this, we are continuing our drive to disconnect illegal electricity connections and urge residents and stakeholders to pay their electricity bills for development to continue undistracted.

Since we had received a qualified audit opinion in 2021/2022 for the first time since more than eight years ago, we had to work very hard to address the Auditor-General's findings that had put us in that situation. It is now history that we succeeded in this regard as we received an unqualified audit opinion with minor issues in the 2022/2023 financial year. We corrected most of the issues that were raised in the previous year through strict monitoring of audit action plan.

Reasons for adjustment to service delivery and budget implementation plan (SDBIP) for 2023/2024 financial year:

Technical Services

- Reprioritization: Osingatheni electrification has been reprioritized to Hill View 30 connections, Ezakhiweni 10 connections, Mpembeni 10 connection (Council resolution).
- Annual budget change of all Community Halls & creche due vat and retention exclusion.
- Annual target of Ntendeka gravel road to change due to National reduction of MIG allocation by National treasury.
- Annual budget change of Dumakude Creche project due to vat and retention exclusion.

Finance

- Annual budget figures of the collection of budgeted revenue were incorrectly populated during initial SDBIP stage.
- Adjust quarterly target of MSCOA reports to be in-line with council sitting dates.

Corporate

- To adjust revenue collection downwards based on the unplanned requests from sector departments and other state organs to utilize Municipal facilities at no charge for the purposes of service delivery.

Planning and Development

- Budget adjusted to fund SDF
- Budget adjustment to fund Land Use Scheme
- Inclusion of new indicator on the Subdivision of B1020 (B South Hall & Mimosa and others)

Community Services

- To include indicator to address climate change.
- Amend waste management indicator to address or avoid repeated AG findings and POE required.

Protection Services

- Review annual target due to reluctance of applicants to use Ulundi DLTC due to testing system change.

- Review of indicator on application of funding to build Disaster Management Centre which is impossible to achieve due to lack of positive feedback from COGTA.

On behalf of the Council, I would like to thank, the men and women that complement our staff and the people of Ulundi for placing their trust in our leadership to deliver services and implement progressive development strategies. Through a united front, we will create a better and progressive Ulundi. acknowledgement

I thank you.

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

2. Introduction

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

3. Creating a Culture of Performance

- 3.1 Performance management is prescribed by Chapter 6 of the Municipal Systems Act (MSA), Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the regulation states that "A Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players." This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and individual and service provider performance.
- 3.2 This Municipality has a PMS Policy which includes the framework which is reviewed on a yearly basis. Individual Performance Management currently rests solely on the hands of the Sec 54 and 56 employees only, the municipality still needs to endeavour to cascade it down to the lower levels within the municipality.

4. Purpose

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

5. Background

5.1 During the month of January 2024, the Performance Management Unit under the Office of the Municipal Manager performed the Mid-Year Performance Review having received submissions from the following Departments:

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

5.2 The process undertaken had to consider the reports submitted by Departments; the Audit Report Findings on Performance Information for the Financial Year 2023/2024 and the Internal Audit Reports on Performance Information for Quarter 1 and 2 for the Financial Year 2023/2024. A number of Key Performance Indicator's remain unchanged, and some Key Performance Indicators required amendments.

5.3 The following are the reasons that necessitate effecting amendments to the Service Delivery and Budget Implementation Plan during the Mid-Year Review for 2023/2024 financial year:

- Key Performance Indicators that were not included in the SDBIP which are currently being implemented due to changes in funding allocations; and
- Review of Key Performance Indicators considering comments received from Internal Audit for 2023/2024 Q1 and Q2; and
- Adjustment of budget allocation for some projects due to comments received from Treasury on the Final Budget for 2023/2024 which adjustments were subsequently approved by Council.

6. OVERVIEW OF THE OPERATING and CAPITAL PROJECTS IN THE SDBIP FOR THE FIRST SIX MONTHS OF FINANCIAL YEAR 2023/24 PROGRESS REPORT.

• 6.1 SUMMARY PERFORMANCE AGAINST THE NATIONAL KPA'S

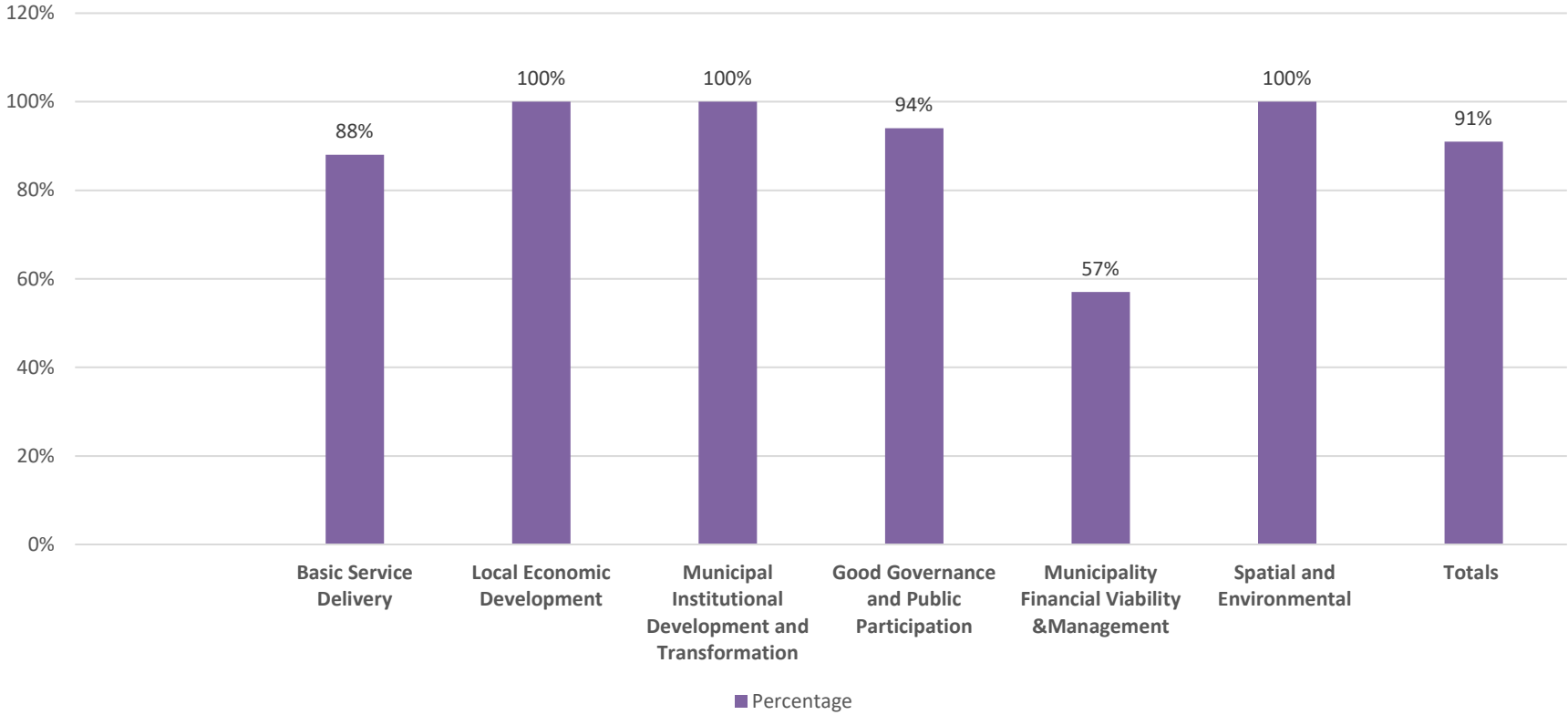
The graph below illustrates the performance of the Ulundi Local Municipality against the National Key Performance Areas (NKPAs) for the period 01 July 2023 to 31 December 2023. Top Layer (TL) Service Delivery Budget Implementation Plan.

Table 1: Performance Assessment Criteria

Rating Keys	
1	Not Achieved
2	Achieved
	Total

National KPA's	Total number of targets set for Q1 & Q2 - 2022/2023 Financial Year	Targets not Achieved	Targets Achieved	Percentage
Basic Service Delivery	36	3	33	88%
Local Economic Development	16	0	16	100%
Municipal Institutional Development and Transformation	1	0	1	100%
Good Governance and Public Participation	16	1	15	94%
Municipality Financial Viability & Management	7	3	4	57%
Spatial and Environmental	5	0	5	100%
Totals	81	7	74	91%

MID-YEAR PERFORMANCE - BARGRAPH

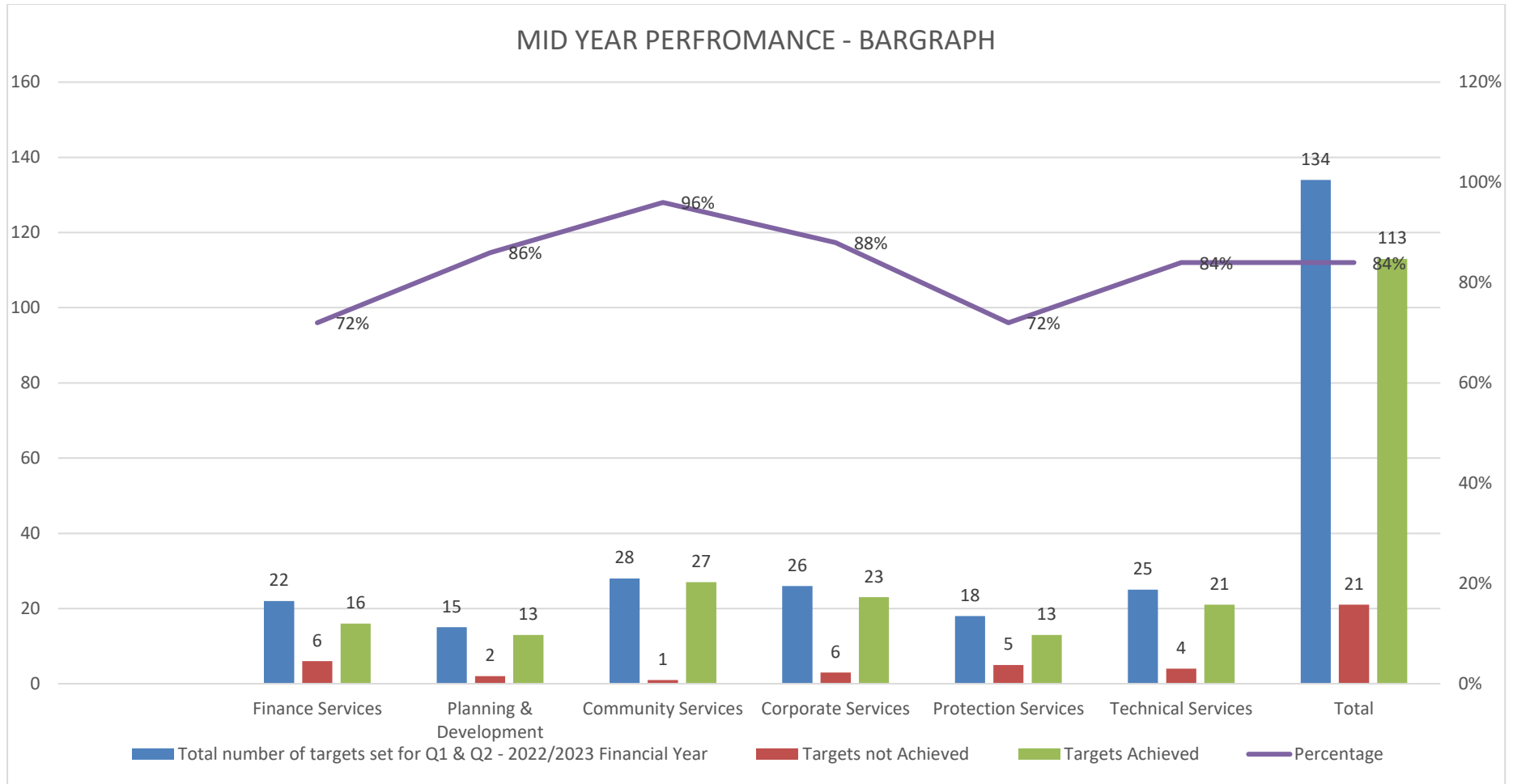


6.3 Overview of the Operating and Capital Projects on the SDBIP for the Quarter ending in December 2023 Progress Reports

6.3.1 The following is adapted from the reporting on the 1st and 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) for 2023/2024 in respect of Key Performance Indicators.

Rating Keys	
1	Not Achieved
2	Achieved
	Total

Department	Total number of targets set for Q1 & Q2 - 2022/2023 Financial Year	Targets not Achieved	Targets Achieved	Percentage
Finance Services	22	06	16	72%
Planning & Development	15	02	13	86%
Community Services	28	01	27	96%
Corporate Services	26	03	23	88%
Protection Services	18	05	13	72%
Technical Services	25	04	21	84%
Total	134	21	113	84%



In terms of organizational performance in percentages, the performance achievement is **84%** when comparing targets achieved against total number of targets set for the first and Second Quarter.

7. The Annual Report

The Draft Annual Report for 2022/2023 Financial Year will be tabled as a separate report to the Ordinary Council on the 25th of January 2024.

In terms of the 2022/2023 audit, the municipality received an unqualified audit opinion which is a positive outcome compared to the previous financial year. There were no findings relating to the compilation of the Annual Report itself. However, there were other findings which will be addressed in line with the action plan that has been compiled to address the issues that have been raised by the Auditor-General in the audit report.

ANNEXURE "A"

ORGANISATIONAL SCORE CARD

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2023/2024 FINANCIAL YEAR

EP Alignment	Project Number	National KPI / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IP 2023/2024						Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required	
										Annual Target	Q1 Performance Target	Q1 Performance Actual	Q1 Actual Budget Spent	Q2 Performance Target	Q2 Performance Actual							Q2 Actual Budget Spent
Basic Service Delivery																						
KZN266-1S-SO-1	TS 1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31/07/2023	26/06/2022	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2023	Approved Planned Preventative Maintenance Plan submitted by 25 August 2023	n/a	n/a	Technical Services	n/a	All 24 Wards	Not achieved	Target will be adjusted during the mid-year performance review. Target will be shifted to Q4 to ensure approval of the plan prior to start of the financial year 2024-2025	Planned Preventative Maintenance Programme approved by Exco		
KZN266-1S-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	12	0	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 Maintenance Programme submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the Maintenance Programme submitted to Municipal Manager by 30 September 2023	R0.00	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2023	R3 551 577.68	16	Achieved	Monthly Progress Reports on the Maintenance Plan. Works order in accordance with the plan submitted to Municipal Manager and Proof of submission			
KZN266-1S-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 (calling with a meter box) in Babanango as pre-approved by Council	Number	240	n/a	n/a	240 households electrified (calling with a meter box) in Babanango as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design stage by 30 September 2023	R0.00	Design Stage by 31 December 2023	Procurement and 60% Construction by 31 December 2023	R2 454 783.22	16	Achieved	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	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report		
KZN266-1S-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 (calling with a meter box) in Oshagathi as pre-approved by Council	Number	50	n/a	n/a	50 households electrified (calling with a meter box) in Oshagathi as pre-approved by Council by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design stage by 30 September 2023	R0.00	Design Stage by 31 December 2023	Design stage by 31 December 2023	R0.00	10	Achieved	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report			
KZN266-1S-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	26/06/2022	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	Approved Planned Preventative Maintenance Plan submitted by 25 August 2023	n/a	n/a	Technical Services	n/a	All wards in Ulundi licensed area	Not achieved	Target will be adjusted during the mid-year performance review. Target will be shifted to Q4 to ensure approval of the plan prior to start of the financial year 2024-2025	Planned and Ad-Hoc Maintenance Plan approved by Exco		
KZN266-1S-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 & Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2023	R0.00	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2023	R1 284 305.26	All wards in Ulundi area	Achieved	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			
KZN266-1S-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	% of Construction of 1.5km of 4.9 Km gravel road 6m wide double lane Ntendeka Gravel Road	%	50%	n/a	n/a	50% of Completion of the construction of 1.5 Km of Ntendeka Gravel Road by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design stage by 30 September 2023	R0.00	Design Stage by 31 December 2023	Design Stage by 31 December 2023	R386 331.73	Wards 11	Achieved	Business Plan, Progress Reports and close out report			
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	365	365	0	365 collections of refuse in the CBD by 30 September 2023	92 Collections done in the CBD by 30 September 2023	92 Collections done in the CBD by 30 September 2023	R201 000.00	92 Collections done in the CBD by 31 December 2023	92 Collections done in the CBD by 31 December 2023	R201 000.00	Community Services	R614 716.00	Wards 12	Achieved	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	n/a	48 collections of refuse in the Urban Households by 30 June 2024	12 Collections done in the Urban Households by 30 September 2023	13 Collections done in the Urban Households by 30 September 2023	n/a	12 Collections done in the Urban Households by 31 December 2023	12 Collections done in the Urban Households by 31 December 2023	n/a	Community Services	n/a	Virous Wards	Achieved	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 (1 Tax Rank and 1 Intermodal Facility)	Number	365	365	0	365 Collections of Refuse (1 Tax Rank and 1 Intermodal Facility) by 30 June 2024	92 Collections of Refuse (1 Tax Rank and 1 Intermodal Facility) by 30 September 2023	92 Collections of Refuse (1 Tax Rank and 1 Intermodal Facility) by 30 September 2023	n/a	91 Collections of Refuse (1 Tax Rank and 1 Intermodal Facility) by 31 December 2023	92 Collections of Refuse (1 Tax Rank and 1 Intermodal Facility) by 31 December 2023	n/a	Community Services	n/a	Wards 12	Achieved	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 abatement facility (1 Tax Rank and 1 Intermodal Facility)	Number	365	365	0	365 Cleansing abatement facility (1 Tax Rank and 1 Intermodal Facility) by 30 June 2024	92 Cleansing abatement facility (1 Tax Rank and 1 Intermodal Facility) by 30 September 2023	92 Cleansing abatement facility (1 Tax Rank and 1 Intermodal Facility) by 30 September 2023	n/a	92 Cleansing abatement facility (1 Tax Rank and 1 Intermodal Facility) by 31 December 2023	92 Cleansing abatement facility (1 Tax Rank and 1 Intermodal Facility) by 31 December 2023	n/a	Community Services	n/a	Wards 12	Achieved	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	105	0	104 Collections of Refuse done in Babanango Town by 30 June 2024	25 Collections done in Babanango Town by 30 September 2023	25 Collections done in Babanango Town by 30 September 2023	n/a	25 Collections done in Babanango Town by 31 December 2023	26 Collections done in Babanango Town by 31 December 2023	n/a	Community Services	n/a	Ward 16	Achieved	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	52	53	0	52 Collection of Refuse in Babanango households by 30 June 2024	13 Collection of Refuse in Babanango households by 30 September 2023	13 Collection of Refuse in Babanango households by 30 September 2023	R137 100.00	13 Collection of Refuse in Babanango households by 31 December 2023	13 Collection of Refuse in Babanango households by 31 December 2023	R137 100	Community Services	R353 160.00	Ward 16	Achieved	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 by	Number	4	4	0	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2024	1 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 September 2023	2 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 September 2023	no budget spent	1 Operation Khuculula Campaign done by 31 December 2023	1 Operation Khuculula Campaign done by 31 December 2023	R0.00	Community Services	R86 956.00	All 24 Wards	Achieved	No budget spent	Signed Inspection forms
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	347 760	0	347 760 black refuse bags supplied to urban households by 30 June 2024	77 940 black refuse bags supplied to urban households by 30 September 2023	86 940 black refuse bags supplied to urban households by 30 September 2023	R103 749.00	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	Community Services	R415 004.00	All 24 Wards	Achieved	Signed Distribution Forms and request form	

KZN26-CS-SO-5	CS 1.9	KZN Basic Service Delivery (BBP Part 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 black refuse bags supplied to waste pickers	Number	52 800	55 950	0	52 800 black refuse bags supplied to waste pickers by 30 June 2024	13200 refuse bags supplied to waste pickers by 30 September 2023	13200 refuse bags supplied to waste pickers by 30 September 2023	R24 999.00	13200 refuse bags supplied to waste pickers by 31 December 2023	13200 refuse bags supplied to waste pickers by 31 December 2023	R24 999	Community Services	R100 000.00	All 24 Wards	Achieved		Signed Distribution Forms and requisition form
KZN26-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	5 400	0	3 600 black refuse bags supplied to refuse trucks by 30 June 2024	900 black refuse bags supplied to refuse trucks by 30 September 2023	1 350 black refuse bags supplied to refuse trucks by 30 September 2023	R7 500.00	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	Community Services	R30 000.00	All 24 Wards	Achieved	The overcharging was due to build up events for the festive season that were happening locally	Signed Distribution Forms and requisition form
KZN26-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 cleaning services	Number	18 000	18 000	0	18 000 black refuse bags supplied to cleaning services by 30 June 2024	4 500 black refuse bags supplied to cleaning services by 30 September 2023	4 500 black refuse bags supplied to cleaning services by 30 September 2023	R17 499.00	4 500 black refuse bags supplied to cleaning services by 31 December 2023	4 500 black refuse bags supplied to cleaning services by 31 December 2023	R17 499.00	Community Services	R70 000.00	All 24 Wards	Achieved		Signed Distribution Forms and requisition form
KZN26-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	9 000	0	2 000 black refuse bags supplied for clean up campaigns by 30 June 2024	500 black refuse bags supplied for clean up campaigns by 30 September 2023	1 000 black refuse bags supplied for clean up campaigns by 30 September 2023	R 7 500.00	500 black refuse bags supplied for clean up campaigns by 31 December 2023	1 000 black refuse bags supplied for clean up campaigns by 31 December 2023	R7 500.00	Community Services	R30 000.00	All 24 Wards	Achieved	The overcharging was due to build up events for the festive season that were happening locally	Signed Distribution Forms and requisition form
KZN26-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 Ulandi to King Cetshwayo landfill site	Number	144	130	14	144 Waste Removals from Ulandi to King Cetshwayo landfill site by 30 June 2024	36 Waste Removals from Ulandi to King Cetshwayo landfill site by 30 September 2023	38 Waste Removals from Ulandi to King Cetshwayo landfill site by 30 September 2023	R1 414 500.00	36 Waste Removals from Ulandi to King Cetshwayo landfill site by 31 December 2023	21 Waste Removals from Ulandi to King Cetshwayo landfill site by 31 December 2023	R1 414 500.00	Community Services	R5 278 500.00	All 24 Wards	Not achieved	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.	Proof of refuse disposal at King Cetshwayo Landfill site, signed weighing receipts from King Cetshwayo
KZN26-TS-SO-6	TS 5		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Ezibindeni Community Hall	Percentage	100%	96%	2%	100% of Construction of Ezibindeni Community Hall by 30 September 2023	100% of Construction of Ezibindeni Community Hall by 30 September 2023	100% of Construction of Ezibindeni Community Hall by 31 July 2023	R1 189 433.10	n/a		Technical Services	R1 314 176.00	17	Achieved	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	Progress Reports and close out report	
KZN26-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 halls within areas where such halls are required	Percentage of Construction of Ekushumayeleni Community Hall	Percentage	100%	96%	2%	100% of Construction of Ekushumayeleni Community Hall by 30 September 2023	100% of Construction of Ekushumayeleni Community Hall by 30 September 2023	100% of Construction of Ekushumayeleni Community Hall by 31 July 2023	R1 183 187.73	n/a		Technical Services	R1 306 151.00	2	Achieved	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	Progress Reports and close out report	
KZN26-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 halls within areas where such halls are required	Percentage of Construction of KwaSenzu Community Hall	Percentage	50%	n/a	n/a	50% of Construction of KwaSenzu Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	20% Construction stage by 30 September 2023	R801 213.03	30% Construction stage by 31 December 2023	43% Construction stage by 31 December 2023	R1 346 703.00	Technical Services	R1 461 343.00	1	Achieved	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	Business Plan, Progress Reports
KZN26-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 halls within areas where such halls are required	Percentage of Construction of Nsukanghale Community Hall	Percentage	50%	n/a	n/a	50% of Construction of Nsukanghale Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 30 September 2023	R1 022 242.00	30% Construction stage by 31 December 2023	47% Construction stage by 31 December 2023	R1 347 686.04	Technical Services	R1 461 343.00	3	Achieved	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	Business Plan, Progress Reports
KZN26-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 halls within areas where such halls are required	Percentage of Construction of Sidakeni Community Hall	Percentage	50%	n/a	n/a	50% of Construction of Sidakeni Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	30% Construction stage by 30 September 2023	R1 002 292.09	30% Construction stage by 31 December 2023	59% Construction stage by 31 December 2023	R1 346 933.92	Technical Services	R1 461 343.00	4	Achieved	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	Business Plan, Progress Reports
KZN26-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 halls within areas where such halls are required	Percentage of Construction of Bhokweni Community Hall	Percentage	50%	n/a	n/a	50% of Construction of Bhokweni Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	24% Construction stage by 30 September 2023	R658 898.94	30% Construction stage by 31 December 2023	55% Construction stage by 31 December 2023	R1 346 578.61	Technical Services	R1 461 343.00	7	Achieved	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	Business Plan, Progress Reports	
KZN26-TS-SO-6	TS 5.6	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Younyawo Community Hall	Percentage	50%	n/a	n/a	50% of Construction of Younyawo Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	25% Construction stage by 30 September 2023	R948 128.29	30% Construction stage by 31 December 2023	40% Construction stage by 31 December 2023	R1 346 473.72	Technical Services	R1 461 343.00	9	Achieved	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	Business Plan, Progress Reports	
KZN26-TS-SO-6	TS 5.7	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Ndlovana Community Hall	Percentage	50%	n/a	n/a	50% of Construction of Ndlovana Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	25% Construction stage by 30 September 2023	R865 002.76	30% Construction stage by 31 December 2023	41% Construction stage by 31 December 2023	R1 359 847.06	Technical Services	R1 461 343.00	21	Achieved	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	Business Plan, Progress Reports	
KZN26-TS-SO-6	TS 5.8	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Sigqopho Community Hall	Percentage	50%	n/a	n/a	25% Construction stage-by 30 September 2023	25% Construction stage by 30 September 2023	25% Construction stage by 30 September 2023	25% Construction stage by 30 September 2023	25% Construction stage by 30 September 2023	25% Construction stage by 30 September 2023	R1 346 709.06	Technical Services	R1 461 343.00	23	Achieved	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	Business Plan, Progress Reports	
KZN26-TS-SO-6	TS 5.9	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Construction of Esigazweni Community Hall	Percentage	50%	n/a	n/a	50% of Construction of Esigazweni Community Hall by 30 June 2024	10% Construction stage by 30 September 2023	Design stage	R318 620.64	30% Construction stage by 31 December 2023	35% Construction stage by 31 December 2023	R1 347 072.73	Technical Services	R1 461 343.00	6	Achieved	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	Business Plan, Progress Reports	
KZN26-TS-SO-7	TS 6	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Percentage of Construction of Ulandi Indoor Sports Centre	Percentage	50%	n/a	n/a	50% of Construction of Ulandi Indoor Sports Centre by 30 June 2024	10% Construction stage by 30 September 2023	Design stage	R0.00	30% Construction stage by 31 December 2023	31% Construction stage by 31 December 2023	R6 305 015.64	Technical Services	R13 115 068.00	12	Achieved		Business Plan, Progress Reports	

KZN26-TS-SO 8	TS 7		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Creches within areas where such Creches are required	Percentage of Construction of Dumakude Crech	Percentage	50%	n/a	n/a	50% of Construction of Dumakude Crech by 30 June 2024	10% Construction stage by 30 September 2023	18 %Construction stage by 30 September 2023	R408 285.64	30% Construction stage by 31 December 2023	38% Construction stage by 31 December 2023	R873 999.64	Technical Services	R1 111 038.00	10	Achieved		Business Plan, Progress Reports
KZN26-DPL-SO-9	DPL 1		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development with the Land Used Management Scheme	Review and Adoption of Human Settlement Plan	Date	30/06/2024	n/a	n/a	Review and Adoption of the Human Settlement Plan by 30 June 2024	Prepare Inception report by 30 September 2023	Inception report prepared by 30 September 2023	R63 250.00	Preparation of the Draft Human Settlement Plan by 31 December 2023	Draft Human Settlement Plan submitted December 2023	R63 250.00	Planning and Development	R301 889 13	All 24 Wards	Achieved		Advert: Appointment Letter: Project Workplan; Draft Human Settlement Plan; Final Human Settlement Plan & Council Resolution
KZN26-DPL-SO 10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	30/06/2024	n/a	n/a	Redrafting of the proclamation diagram by 30 June 2024	Prepare Inception report by 30 September 2023	Inception report attached	R0.00	n/a			Planning and Development	R698 478.26	All 24 Wards	Achieved	The Project was done in-house hence no expenditure incurred.	Advert: Appointment Letter: Project Workplan; Progress Reports
KZN26-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	R196 000.00	n/a	Purchasing of Disaster Relief Stock for R699 348.00 by 30 June 2024	n/a			Purchasing of Disaster Relief Stock for R249 674.00 by 31 December 2023	Purchasing of Disaster Relief Stock for R193 592.00 by 31 December 2023	R193 592	Protection Services	R434 782.17	All 24 Wards	Achieved		Invoice & proof of purchase
KZN26-DPL-SO 12	DPL 3		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	4	0	1 Quarterly Housing Forum convened by 30 September 2023	1 Quarterly Housing Forum convened by 01 August 2023	n/a	1 Quarterly Housing Forum convened by 31 December 2023	1 Quarterly Housing Forum convened by 09 November 2023	n/a		Planning and Development	n/a	All 24 Wards	Achieved		Agenda, Minutes & Attendance Registers
Local Economic Development																						
KZN26-CS-SO-13	CS 2		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	4	0	4 Local AIDS Council meetings held by 30 June 2024	1 Local AIDS Council (LAC) meeting held by 30 September 2023	1 Local AIDS Council (LAC) meeting held by 19 September 2023	R4100.00	1 Local AIDS Council (LAC) meeting held by 31 December 2023	1 Local AIDS Council (LAC) meeting held by 30 November 2023	R4 159.41	Community Services	R100 000.00	All 24 Wards	Achieved		Invitations and Attendance Registers
KZN26-CMS-SO-14	CMS 1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underlines and promote the cultural heritage of the municipal area	Number of Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	n/a	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2023	1 Quarterly Tourism Site Visits by 23 August 2023	n/a	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2023	1 Quarterly Tourism Site Visits was conducted on the 23 November 2023	n/a	Corporate Services	n/a	All 24 Wards	Achieved		Picture and Attendance register
KZN26-CMS-SO-15	CMS 2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract 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	n/a	Tourism Month Commemoration by 30 September 2023	Conduct Commemoration of the Tourism Month held on 30 September 2023	Commemoration of the Tourism Month held on the 29th September 2023	n/a	n/a			Corporate Services	n/a	All 24 Wards	Achieved		Picture and Attendance register
KZN26-CMS-SO 16	CMS 1		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	12	0	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	R1 823 344	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	Corporate Services	R 3 681 000.00	All 24 Wards	Achieved		Monthly Reports submitted National Public Works & COGTA
KZN26-CS-SO-17	CS 3		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult -R2500, Minor - R2000) by 30 June 2024	Rand Value	R1 500 000.00	n/a	n/a	Provision of Burials to persons who are in need (without competent person to bury, Adult -R2500, Minor - R2000) by 30 June 2024	Qualifying applications approved by 30 September 2023	100% Qualifying applications approved by 30 September 2023	R68 000.00	Qualifying applications approved by 31 December 2023	100% Qualifying applications approved by 31 December 2023	R206 400.00	Community Services	R1 500 000.00	All 24 Wards	Achieved		Approved application forms for Indigent Burials conducted
KZN26-CS-SO-17	CS 3.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher - R500) by 30 June 2024	Rand Value	R500 000.00	n/a	n/a	Provision of food vouchers for the indigent (Groceries voucher - R500) by 30 June 2024	Qualifying applications approved by 30 September 2023	100% Qualifying applications approved by 30 September 2023	R42 189.00	Qualifying applications approved by 31 December 2023	100% Qualifying applications approved by 31 December 2023	R29 000.00	Community Services	R500 000.00	All 24 Wards	Achieved		Approved application forms for Food Voucher provided
KZN26-FS-SO-17	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with rebate rebates	%	100%	100%	0%	100% consumer accounts with rebate rebates by 30 June 2024	100% consumer accounts with rebate rebates by 30 September 2023	100% consumer accounts with rebate rebates by 30 September 2023	R600 956.70	100% consumer accounts with rebate rebates by 31 December 2023	100%	R600 956.70	Financial Services	R1 466 250	All 24 Wards	Achieved		Billing Report
KZN26-FS-SO-17	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	100%	0%	100% of consumer accounts with property rates rebates by 30 June 2024	100% of consumer accounts with property rates rebates by 30 September 2023	100% of consumer accounts with property rates rebates by 30 September 2023	R523 452.26	100% of consumer accounts with property rates rebates by 31 December 2023	100%	R503 452.26	Financial Services	R3 511 443	All 24 Wards	Achieved		Billing Report
KZN26-CS-SO-18	CS 4		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2024	23/03/2023	n/a	Library Week held by 31 March 2024	n/a		n/a				Community Services	R43 478.00	All 24 Wards	n/a		Invitations, Attendance Register & Photos
KZN26-CS-SO-18	CS 4.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2023	08/09/2023	n/a	Literacy Week held by 30 September 2023	Literacy Week held by 30 September 2023	1 Literacy Week held by 21 September 2023	R34 000.00	n/a			Community Services	R26 086.00	All 24 Wards	Achieved		Invitations, Attendance Register
KZN26-CS-SO-18	CS 4.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	4	7	0	4 Quality of Life Forum Meetings held by 30 June 2024	1 Quality of Life Forum Meetings held by 30 September 2023	1 Quality of Life Forum Meetings held by 25 September 2023	no budget spent	1 Quality of Life Forum Meetings held by 31 December 2023	1 Quality of Life Forum Meetings held by 10 October 2023	R0.00	Community Services	R39 130.00	All 24 Wards	Achieved		Invitations, Attendance Register
KZN26-CS-SO-19	CS 5		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	Date	31/12/2023	01/12/2023	n/a	Disability Programme held by 31 December 2023	n/a			Disability Programme held by 31 December 2023	Disability Programme held by 05 December 2023	R11 200	Community Services	R26 086.00	All 24 Wards	Achieved		Invitations, Attendance Register
KZN26-PS-SO 20	PS 2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for the security services to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2024	3 Monthly payments to the service provider (Security Services) by 30 September 2023	3 Monthly payments to the service provider (Security Services) by 30 September 2023	R1192 670.52	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	Protection Services	R6 000 000.00	All 24 Wards	Achieved		Invoice & proof of payment

KZN266-PS-SO 21	PS 3	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Number of monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2024	Number	12	12	n/a	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2024	3 Monthly Report from Service Provider by 30 September 2023	3 Monthly Report from Service Provider by 30 September 2023	R431 250.00	3 Monthly Report from Service Provider by 31 December 2023	3 Monthly Report from Service Provider by 31 December 2023	R431 250.00	Protection Services	R1 304 347.83	All 24 Wards	Achieved	Monthly reports, Invoices and Proof of Payments.
KZN266-PS-SO 22	PS 4	To ensure the full functionality of the Driving License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Monitoring of all functions at the Driver's License Testing Centre	Conduct 240 road blocks	Number	240	249	0	Conduct 240 road blocks by 30 June 2024	Conduct 40 road blocks by 30 September 2023	Conduct 46 road blocks by 30 September 2023	n/a	Conduct 40 road blocks by 31 December 2023	Conduct 64 road blocks by 31 December 2023	n/a	Protection Services	n/a	All 24 Wards	Achieved	Road Block Registers
KZN266-CMS-SO 23	CMS 3.2	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	0%	100% on expenditure on the budget for implementation of LED Projects by 30 June 2024	n/a	n/a	n/a	n/a	n/a	Corporate Services	R2 500 000.00	All 24 Wards	n/a	Expenditure Report from Finance	
KZN266-CMS-SO 24	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	4	0	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2023	1 meeting attended by Sector Departments by 08 September 2023	n/a	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	Corporate Services	n/a	All 24 Wards	Achieved	Invitations, Attendance Registers & Minutes
KZN266-CMS-SO 25	FS 2	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of bids awarded to previously disadvantaged individual owned companies	Number	5	29	0	5 bids awarded to previously disadvantaged individual owned companies by 30 June 2024	n/a	n/a	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards	n/a	Appointment letters	
KZN266-CMS-SO 26	CMS 5	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop existing small businesses among the communities in the municipality	Number of Business Incubation Programs that are conducted through SMME's Workshops	Number	2	3	0	2 Business Incubation Programs that are conducted through SMME's Workshops by 30 June 2024	n/a	n/a	n/a	1 Workshop conducted by 31 December 2023	1 Workshop conducted by 31 December 2023	R0.00	Corporate Services	R215 859.00	All 24 Wards	Achieved	Invitations, Attendance Registers, Minutes & expenditure reports from Finance
Municipal Institutional Development and Transformation																				
KZN266-CMS-SO-27	CMS 8	To ensure that all positions within the organization 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	29/06/2023	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2024	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	n/a	n/a	Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	
KZN266-CMS-SO-28	CMS 9	To ensure that all positions within the organization 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	12	0	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2023	n/a	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2023	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2023	n/a	Corporate Services	n/a	Achieved	Memo to Finance and Proof of submission	
KZN266-CMS-SO-29	CMS 10	To ensure that all positions within the organization 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	1	0	1 Report submitted to MM on the review and development of Job Descriptions for existing and new positions by 30 June 2024	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	n/a	n/a	Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission	
KZN266-CMS-SO-30	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	29/06/2023	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2024	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	n/a	n/a	Minutes of the LLF, Council Resolution	
KZN266-TS-SO 31	TS 8	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring ongoing 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	30/06/2023	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024	n/a	n/a	n/a	n/a	n/a	Technical Services	n/a	All 24 Wards	n/a	Employee Training	
KZN266-CMS-SO 32	CMS 10.1	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	92	0	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024	n/a	n/a	n/a	n/a	n/a	Corporate Services	R391 304.00	All 24 Wards	n/a	Invitations, Attendance Registers, Certificate of Attendance	
KZN266-CMS-SO-33	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	10/01/2023	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2024	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	n/a	n/a	Proof of Submission to the Department of Labour	
Good Governance and Public Participation																				
KZN266-CMS-SO-34	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	Date	30/06/2024	29/06/2023	n/a	Review of Records Management System & Registry Procedure Manual by 30 June 2024	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	n/a	n/a	Copy of Reviewed Policy & Council Resolution	
KZN266-FS-SO 35	FS 3	To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2023	n/a	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	n/a	Financial Services	n/a	All 24 Wards	Achieved	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 35	FS 3	To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2023	1 Quarterly Financial Report submitted to Treasury by 30 September 2023	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	n/a	Financial Services	n/a	All 24 Wards	Achieved	Proof of submission to Treasury (Proof of Data strings submission)

KZN266-FS-SO 35	FS 3.1	KPI: Good Governance and Public Participation	To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	n/a						Financial Services	n/a	AI 24 Wards	n/a		Proof of submission to Treasury (Proof of Data Strings- submission) and Council resolution	
KZN266-FS-SO 35	FS 3.2		To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2023	1 Quarterly Financial Report submitted to Treasury by 30 September 2023	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	n/a		Financial Services	n/a	AI 24 Wards	Achieved		Proof of submission to Treasury (Proof of Data strings- submission)
KZN266-FS-SO 35	FS 3.1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	12	0	12 Monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2024	3 Monthly payments of R1 000 000.00 to the service provider for municipal branding & advertising by 30 September 2023	3 Monthly payments to the service provider for municipal branding & advertising by 30 September 2023	R828 000.00	3 Monthly payments of R1 000 000.00 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		Corporate Services	R4 200 000.00	AI 24 Wards	Achieved		Invoices from the Service Provider & proof of payment
KZN266-FS-SO 36	CMS 13.2		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	15	0	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2024	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2023	5 Quarterly Council meetings convened and provision of secretariat by 30 September 2023	n/a	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2023	3 Quarterly Council meetings convened and provision of secretariat by 31 December 2023	n/a		Corporate Services	n/a	AI 24 Wards	Achieved		Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-CMS-SO:37	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 (WCF rated / short courses) against the Skills Development Plan	Number	47	56	0	47 Councillors & 2 Traditional Leaders who attended training (WCF rated / short courses) against the Skills Development Plan by 30 June 2024	n/a		n/a				Corporate Services	n/a	AI 24 Wards	n/a		Invitations, Attendance Registers & Certificate of Attendance	
KZN266-MM-SO 38	MM 1		To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	Date	30/06/2024	29/04/2023	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2024	n/a		n/a					Municipal Manager	n/a	AI 24 Wards	n/a		Invitations & Attendance Register
KZN266-MM-SO 39	MM 2		To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) of the Local Government Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023	Signed 7 Section 54/56 Performance Agreements by 31 July 2023	n/a					Municipal Manager	n/a	AI 24 Wards	Achieved		Copies of signed Performance Agreements
KZN266-MM-SO 40	MM 3		To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec. 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2022/2023	Date	31/08/2023	31/08/2022	n/a	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2023	Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2023	Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2023	n/a					Municipal Manager	n/a	AI 24 Wards	Achieved		Copy of Annual Performance Report and proof of submission
KZN266-MM-SO 41	MM 4		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2024	29/03/2023	n/a	Submission of Final Annual Report in terms of Sec. 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a		n/a					Municipal Manager	n/a	AI 24 Wards	n/a		Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-MM-SO 41	MM 4.1		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2024	29/03/2023	n/a	Submission of Oversight Report in terms of Sec. 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024	n/a		n/a					Municipal Manager	n/a	AI 24 Wards	n/a		Council Resolution and proof of submission to AG, COGTA
KZN266-MM-SO 42	MM 5		To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	Number	4	4	0	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2024	1 Organisational Quarterly Performance Report submitted to Council by 30 September 2023 (Q4)	1 Organisational Quarterly Performance Report submitted to Council by 25 August 2023 (Q4)	n/a	1 Organisational Quarterly Performance Report submitted to Council by 31 December 2023 (Q1)	1 Organisational Quarterly Performance Report submitted to Council by 14 December 2023 (Q1)	n/a		Municipal Manager	n/a	AI 24 Wards	Achieved		Copy of Performance Report and Council Resolution
KZN266-MM-SO 43	MM 6		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Performance Committee meetings scheduled and attended by Management	number	4	4	0	4 Audit and Performance Committee meetings scheduled and attended by Management by 30 June 2024	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 September 2023	2 Audit and Performance Committee Meetings scheduled and attended by Management by 07 July 2023 (Ordinary Meeting 24 August 2024 - Ordinary Meeting	n/a	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 December 2023	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 November 2023	n/a		Municipal Manager	R140 782.60	AI 24 Wards	Achieved		Agenda, Minutes & Attendance Registers
KZN266-MM-SO 43	MM 6.1		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2024	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4)	2 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 07 July 2023 & 24 August 2023 (Q4)	n/a	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 29 November 2023 (Q1)	n/a		Municipal Manager	n/a	AI 24 Wards	Achieved		Quarterly Performance Audit Reports, Agenda
KZN266-MM-SO 44	MM 7	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Date	30/06/2024	31/05/2023	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024	n/a		n/a					Municipal Manager	n/a	AI 24 Wards	n/a		Attendance Registers	
KZN266-MM-SO 44	MM 7.1	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2024	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 24 August 2023(Q4)	n/a	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 29 November 2023 (Q1)	n/a		Municipal Manager	n/a	AI 24 Wards	Achieved		Quarterly Risk Assessment Progress Reports, Agenda	

KZN266-CMS- SO 45	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	30/03/2023	n/a	Ward Committees training be conducted by 31 March 2024	n/a				n/a		Corporate Services	n/a		n/a		Invitation, Attendance registers and Pictures
KZN266-CMS- SO 46	CMS 18.1		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	0	12 Monthly Payments of stipends of R1 300.00 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 30 September 2023	3 Monthly Payments of stipends of R972 000.00 per meeting attended per Ward Committee Member by 30 September 2023	R905 200.00	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 R972 000.00 per meeting attended per Ward Committee Member by 31 December 2023	R899 600.00	Corporate Services	R3 888 000.00	AI 24 Wards	Achieved		Signed Copy of Schedule of payments & proof of payment
KZN266-CMS- SO 46	CMS 18.3		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2024	25/05/2023	n/a	Holding of "Taking Council to the People" event by 30 June 2024	n/a						Corporate Services	R2 677 029.56	AI 24 Wards	n/a	Invitations, Attendance Registers and Pictures	
KZN266-CMS- SO 47	CMS 21		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the focalisation of customer care approach to municipal administration	Number of Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register	Number	12	12	0	12 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 30 June 2024	3 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 30 September 2023	3 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 30 September 2023	n/a	3 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 31 December 2023	3 Monthly Recorded & processed Customer complaints/Complaints in the Complaints Register by 31 December 2023	n/a	Corporate Services	n/a		Achieved		Complaints Register Report from the System
KZN266-FS- SO 48	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Proratisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the Implementation of Msoza submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of Msoza submitted to Council by Head of Department by 30 June 2024	1 Quarterly mSCOA Steering Committee Meeting convened by HOID by 30 September 2023	1 Quarterly mSCOA Steering Committee Meeting convened by HOID on 16 August 2023	n/a	1 Quarterly mSCOA Steering Committee Meeting convened by HOID by 31 December 2023	0 Quarterly mSCOA Steering Committee Meeting convened by HOID by 31 December 2023	n/a	Financial Services	n/a		Not achieved	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	Quarterly Report & Council Resolution
KZN266-FS- SO 49	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, proratisation, acquisition and maintenance of municipal assets	Number of Verification of investment Property Register conducted	Number	2	2	0	2 Investment Property Register Verification to be done by 30 June 2024	n/a			1 Quarterly Investment Property Register Verification done by 31 December 2023	0 Quarterly Investment Property Register Verification done by 31 December 2023	n/a	Financial Services			Achieved		
KZN266-DPL- SO 50	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	25/05/2023	n/a	Preparation and approval of the IDP Document by Council by 30 June 2024	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2023	Process Plan submitted & Council Resolution by 25 August 2023. Advert submitted by 10 August 2023	R0.00	Appointment of Service Provider for preparing IDP by 31 December 2023	Appointment Letter submitted	R0.00	Planning and Development	R695 652.17	AI 24 Wards	Achieved		Agenda, Minutes & Attendance Registers
KZN266-DPL- SO 50	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	1	0	1 IDP Roadshow/Public Consultation held by 30 June 2024	n/a			n/a			Planning and Development	R551 250.00	AI 24 Wards	n/a	COCTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN266-DPL- SO 51	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	1	0	1 IDP Forum /Stakeholder Engagements held by 30 June 2024	n/a			n/a			Planning and Development	R150 000.00	AI 24 Wards	n/a	Attendance Registers and Minutes of the IDP Forum/Stakeholders	
Municipal Financial Viability and Management																						
KZN266-FS- SO 52	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	31/05/2024	29/04/2023	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024	n/a			n/a			Financial Services	n/a		n/a		Council Resolution
KZN266-FS- SO 53	FS 8		To ensure that the municipality remains Financially viable.	Development and Implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R1 545 432.00	R341 084 427.78	n/a	Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis by 30 June 2024	Reduction of Debt owed by customers by R386 358.00 by 30 September 2023	Reduction of Debt owed by customers by R 2 252 580.26 by 30 September 2023	n/a	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	n/a	Financial Services	R1 545 432.00		Not achieved	Disconnection lists are continuously issued. Defaulting customers who talked 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.	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS- SO 54	FS 9.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	12	0	12 Monthly Payments of R17 614 583.00 for Councillor Allowances made by 30 June 2024	3 Monthly Payments of R4 403 632.30 for Councillor Allowances made by 30 September 2023	3 Monthly Payments of R 2 252 580.26 for Councillor Allowances made by 30 September 2023	R 2 252 580.26	3 Monthly Payments of R4 403 632.30 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	Financial Services	R17 614 528.00	AI 24 Wards	Achieved		Bank 8 Report
KZN266-FS- SO 54	FS 9.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	12	0	12 Monthly Payments of R162 951 154.00 for employee salaries made by 30 June 2024	3 Monthly Payments of R21 743 364.00 for employee salaries made by 30 September 2023	3 Monthly Payments of R 22 101 634.29 for employee salaries made by 30 September 2023	R 22 101 634.29	3 Monthly Payments of R 21 743 364.00 for employee salaries made by 31 December 2023	3 Monthly Payments of R21 996 897.72 for employee salaries made by 31 December 2023	R21 996 897.72	Financial Services	R86 973 456.00	AI 24 Wards	Achieved	Budget over spent. 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.	Bank 8 Report
KZN266-FS- SO 54	FS 9.3		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	12	0	12 Monthly Payments of R45 162 711.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 September 2023	3 Monthly Payments of R17 230 496.04 for Salary Deductions and Contributions paid by the due date by 30 September 2023	R 17 230 496.04	12 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	R19 327 808.74	Financial Services	R84 288 848.00	AI 24 Wards	Achieved		Bank 8 Report
KZN266-FS- SO 54	PS 6.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	Rand Value	R105 000.00	R86 250	n/a	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R100 000.00 by 30 June 2024	n/a	R61500		Collected budgeted revenue from traffic fines amounting to R23 500.00 by 31 December 2023	Collected budgeted revenue from traffic fines amounting to R23 600.00 by 31 December 2023	n/a	Protection Services	R105 000.00	AI 24 Wards	Not achieved	Target not met due to termination of contract with MARSOS. Back office application has been approved and will start operating from January 2024 to generate more income through traffic fines.	Income & Expenditure Reports
KZN266-FS- SO 54	PS 6.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	R1 895 000.00	R2 197 110	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R2 174 000.00 by 30 June 2024	n/a	R572 107.50		Collected budgeted revenue from Learner's and License Fees amounting to R508 430.00 by 31 December 2023	Collected budgeted revenue from Learner's and License Fees amounting to R508 430.00 by 31 December 2023	n/a	Protection Services	R1 895 000.00	AI 24 Wards	Not achieved	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.	Income & Expenditure Reports
KZN266-FS- SO 55	FS 10		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	31/05/2024	25/05/2023	n/a	Approved Financial Policies and Procedures by 31 May 2024	n/a			n/a			Financial Services	n/a		n/a		Council Resolution

KZN266-IM-SO 56	IM 8		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2023	2 Quarterly Audit & Performance Committee Meeting held by 07 July 2023 Ordinary Meeting 24 August 2024 - Ordinary Meeting	n/a	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2023	1 Quarterly Audit & Performance Committee Meeting held by 29 November 2023	n/a	Municipal Manager	R91 651.00	AI 24 Wards		Agendas, minutes & attendance registers of A & P meetings
KZN266-FS-SO 57	FS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	Date	31/08/2023	31/08/2022	n/a	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2023	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2023	n/a	n/a		Financial Services	n/a		Achieved	Proof of submission to Auditor-General	
KZN266-FS-SO 58	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2024	25/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2024	n/a		n/a			Financial Services	n/a		n/a	Council Resolution and proof of submission	
Spatial and Environmental																					
KZN266-DPL-SO 59	DPL 10	KPA, Spatial and Environment	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2024	n/a	n/a	Preparation and adoption of the Spatial Development Framework by 30 June 2024	Prepare an Inception Report by 30 September 2023	Inception report attached	R0,00	Prepare Draft SDF by 31 December 2023	Draft SDF submitted December 2023	R266 052,50	Planning and Development	R575 217,00	AI 24 Wards	Achieved	Advert, Project Work plan, Advert, Council resolution
KZN266-DPL-SO 60	DPL 11		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Conveyancing) of properties at Ulundi CBD	Date	30/06/2024	n/a	n/a	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Prepare Project Work-Plan by 30 September 2023	Project WorkPlan is attached	R0,00	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2023	Progress Reports submitted	R0,00	Planning and Development	R575 217,00	AI 24 Wards	Achieved	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)
KZN266-DPL-SO 60	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	n/a	n/a	Registration (Conveyancing) of properties at Ulundi Unit A by 30 June 2024	Prepare Project Work-Plan by 30 September 2023	Project WorkPlan is attached	R0,00	Progress Report on the registration of properties at Ulundi Unit A by 31 December 2023	Progress Reports submitted	R0,00	Planning and Development	R733 792,00	AI 24 Wards	Achieved	Progress Report on the registration of properties at Ulundi Unit A
KZN266-DPL-SO 61	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	12	0	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2023	n/a	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	n/a	Planning and Development	n/a	AI 24 Wards	Achieved	Inspection Forms
KZN266-CS-SO 62	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Programmes	Date	30/06/2024	30/06/2023	n/a	Environmental Programmes held in 24 Wards by 30 June 2024	n/a			Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 8 Wards by 31 December 2023	no budget spent	Community Services	R40 000,00	AI 24 Wards	Achieved	Invitations, Attendance Register & Photos
KZN266-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	12	0	12 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted by 30 June 2024	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2023	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2023	no budget spent	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	Community Services	R135 000,00	AI 24 Wards	Achieved	Invitations, Attendance Register & Photos	

TECHNICAL SERVICES

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

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1 1 July 2023 - 30 September 2023			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	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266 -TS- SO:1	TS1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31/07/2023	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2023	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2023	Approved Planned Preventative Maintenance Plan submitted by 25 August 2023	n/a	n/a	n/a	n/a	n/a	Target will be adjusted during the mid-year performance review , target will be shifted to Q4 to ensure approval of the plan prior to start of the financial year 2024-	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 30 September 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager	R0,00	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2023	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager 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	TS2		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	Pre-engineering Stage by 30 September 2023	Design stage	R0,00	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 the service provider.		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	Pre-engineering Stage by 30 September 2023	Design stage	R0,00	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	TS3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	31/07/2023	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023	Approved Planned Preventative Maintenance Plan submitted by 25 August 2023	n/a	n/a	n/a	n/a	Target will be adjusted during the mid-year performance review , target will be shifted to Q4 to ensure approval of the plan prior to start of the financial year 2024-2025	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 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 Programme submitted to Municipal Manager by 30 September 2023	3 Monthly Progress Report on the implementation of the Maintenance Programme submitted to the Municipal Manager	R2 370 950,00	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	TS4		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 Nlendoka Gravel Road	Kilometers	1.5 Km	R1 461 343.00	50 %Construction of Nlendoka Gravel Road by 30 June 2024	Pre-engineering Stage by 30 September 2023	Design stage	R0,00	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	TS5		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	100 %Construction stage by 30 September 2023	Project Completed by 31 July 2023	R1 189 433,10	n/a					17	Business Plan, Progress Reports and close out report	
KZN266 -TS- SO:6	TS5.1		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	100 %Construction stage by 30 September 2023	Project Completed by 31 July 2023	R1 183 187,73	n/a					2	Business Plan, Progress Reports and close out report	
KZN266 -TS- SO:6	TS5.2		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	10 %Construction stage by 30 September 2023	20% Construction stage by 30 September 2023	R801 213,03	30 %Construction stage by 31 December 2023	43% Construction stage by 31 December 2023	R1 346 703,00	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning		1	Business Plan, Progress Reports	
KZN266 -TS- SO:6	TS5.3		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 Nsukanghlale Community Hall	Percentage	50%	R1 461 343.00	50 %Construction of Nsukanghlale Community Hall by 30 June 2024	10 %Construction stage by 30 September 2023	30% Construction stage by 30 September 2023	R1 022 242,00	30 %Construction stage by 31 December 2023	47% Construction stage by 31 December 2023	R1 347 686,04	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning		3	Business Plan, Progress Reports	
KZN266 -TS- SO:6	TS5.4		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	10 %Construction stage by 30 September 2023	30% Construction stage by 30 September 2023	R1 002 292,09	30 %Construction stage by 31 December 2023	59% Construction stage by 31 December 2023	R1 346 933,92	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning		4	Business Plan, Progress Reports	

KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY

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	10 %Construction stage by 30 September 2023	24% Construction stage by 30 September 2023	R858 898.94	30 %Construction stage by 31 December 2023	55% Construction stage by 31 December 2023	R1 346 578.61	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning			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	10 % Construction stage by 30 September 2023	25% Construction stage by 30 September 2023	R948 128.29	30 %Construction stage by 31 December 2023	40% Construction stage by 31 December 2023	R1 346 473.72	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning			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 Nlovana Community Hall	Percentage	50%	R1 461 343.00	50 %Construction of Nlovana Community Hall by 30 June 2024	10 %Construction stage by 30 September 2023	25% Construction stage by 30 September 2023	R865 002.76	30 %Construction stage by 31 December 2023	41% Construction stage by 31 December 2023	R1 359 847.06	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning			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 Sogodiphola Community Hall	Percentage	50%	R1 461 343.00	50 %Construction of Sogodiphola Community Hall by 30 June 2024	10 % Construction stage by 30 September 2023	25% Construction stage by 30 September 2023	R989 372.50	30 %Construction stage by 31 December 2023	39% Construction stage by 31 December 2023	R1 346 709.06	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning			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	10 %Construction stage by 30 September 2023	Design stage	R318 620.64	30 %Construction stage by 31 December 2023	35% Construction stage by 31 December 2023	R1 347 072.73	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning			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	10 % Construction stage by 30 September 2023	Design stage	R0.00	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	10 %Construction stage by 30 September 2023	18 %Construction stage by 30 September 2023	R408 285.64	30 %Construction stage by 31 December 2023	38% Construction stage by 31 December 2023	R873 999.64	The project progress is ahead of planned performance target due to the financial capability, adequacy of resources and excellent construction planning			10	Business Plan, Progress Reports	
KZN266-TS-SO:32	TS 8	KPA MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date	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			n/a						All 24 Wards	Attendance Register
KZN266-TS-SO: 36	TS 9		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 September 2023	n/a	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		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 Head of Department by 30 September 2023	3 Monthly Risk Register Progress Report submitted by HOD by 30 September 2023	n/a	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		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	n/a	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		2B PILLAR 4: SOUND FINANCIAL	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 September 2023	Collection of R19 664 067.59 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 September 2023	n/a	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		An increase in Meter Auditors personnel to ensure regular inspection to eliminate illegal connection and increase in frequent of disconnection.	All 24 Wards

KZN266-TS-SO:55	TS 11.1	KPA: MUNICIPAL FINANCIAL MANAGEMENT / IS 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 September 2023	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R39 187 557.02 by 30 September 2023	R39 187 557.02	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			Review of department procurement plan in order to identify high expenditure item and adjust during mid-year.	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 September 2023	3 Monthly report on AG Action Plan submitted	n/a	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	3 Monthly report on AG Action Plan submitted

COMMUNITY SERVICES

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

IDP Reference	Project Number	National KPA /B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / To be taken and date of finalization	Wards	POE Required
										1 July 2023 - 30 September 2023			1 October 2023 - 31 December 2023							
										Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	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 30 September 2023	1	no budget spent	1 Community Clean-up Campaign	2 Community Clean-up Campaign	R0.00			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 30 September 2023	92	R201 000.00	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 30 September 2023	13		12 Collections done in the urban	12 Collections done in the urban	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 30 June 2024	92 Collections of Refuse (1Taxi Rank and 1 Intermodal Facility) by 30 September 2023	92		91 Collections of Refuse (1Taxi Rank and 1 Intermodal	92 Collections of Refuse (1Taxi Rank and 1	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 30 June 2024	92 Cleansing ablation facility (1Taxi Rank and 1 Intermodal Facility)	92		92 Cleansing ablation facility (1Taxi	92 Cleansing ablation facility	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 30 September 2023	9	R137 100.00	26 Collections done in Babanango	26 Collections done in Babanango	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	13		13 Collection of Refuse in Babanango	13 Collection of Refuse in				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 Khucukula Campaign (Illegal dumping removal) conducted	Number	4	R86 956.00	4 Operation Khucukula Campaign (Illegal dumping removal) conducted by 30 June 2024	1 Operation Khucukula Campaign done by 30 September 2023	2	no budget spent	1 Operation Khucukula Campaign done by 31 December 2023	1 Operation Khucukula Campaign done by 31 December 2023	R0.00			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 30 September 2023	86 940	R103 749.00	77 940 black refuse bags supplied to urban households	86 940 black refuse bags supplied to urban	R103 749			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 30 September 2023	13200	R24 999.00	13200 refuse bags supplied to waste pickers by 30 September 2023	13200 refuse bags supplied to waste pickers by 30 September 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 30 September 2023	1350	R7 500.00	900 black refuse bags supplied to refuse	1350 black refuse bags supplied to refuse	R7 500			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 30 September 2023	4500	R17 499.00	4 500 black refuse bags supplied to cleansing services by 30 September 2023	4 500 black refuse bags supplied to cleansing services by 30 September 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 30 September 2023	1000	R 7 500.00	500 black refuse bags supplied for clean up campaigns by 30 September 2023	1000 black refuse bags supplied for clean up campaigns by 30 September 2023	R7 500.00			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 Ulandi to King Cetshwayo landfill site	Number	144	R5 278 500.00	144 Waste Removals from Ulandi to King Cetshwayo landfill site by 30 June 2024	36 Waste Removals from Ulandi to King Cetshwayo landfill site by 30 September 2023	36	R1 414 500.00	36 Waste Removals from Ulandi to King Cetshwayo landfill site	21 Waste Removals from Ulandi to King Cetshwayo landfill site	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 Cetshwayo 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			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 30 September 2023	1	R4100.00	1 Local AIDS Council (LAC) meeting held by 31	1 Local AIDS Council (LAC) meeting held by 30	R4 159.41			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 30 September 2023	100%	R68 000.00	Qualifying applications approved by 31 December 2023	100% Qualifying applications approved by 31	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 30 September 2023	100%	R42 189.00	Qualifying applications approved by 31 December	100% Qualifying applications approved	R29 000.00			All 24 Wards	Approved application forms for Food Voucher provided	

KZN266-CS-SO: 19	CS 5	KPA: LOCAL ECONOMY DE	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	
KZN266-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	Literacy Week held by 30 September 2023	1	R34 000.00	n/a				All 24 Wards	Invitations, Attendance Register	
KZN266-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 30 September 2023	1	no budget spent	1 Quality of Life Forum Meetings held by 31 December 2023	1 Quality of Life Forum Meetings held by 10 October 2023	R0.00			All 24 Wards	Invitations, Attendance Register
KZN266-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	n/a				Disability Programme held by 31 December 2023	Disability Programme held by 05 December	R11 200		All 24 Wards	Invitations, Attendance Register
KZN266-CS-SO: 36	CS 7	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1	no budget spent	1 Quarterly Cogta Circular 88 Template submitted by Department	1 Quarterly Cogta Circular 88 Template submitted by Department	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	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 Report submitted by the 7th of each month by HOD by 30 September 2023	3	no budget spent	3 Monthly Risk Register Progress Reports submitted by	3 Monthly Risk Register Progress Reports submitted by	n/a		All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-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 Q1 ending (30 September 2023)	1	no budget spent	1 Quarterly Assessment of the Performance of Service Provider/s submitted	1 Quarterly Assessment of the Performance of Service Provider/s	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 VIABILITY AND MANAGEMENT / B2E PILLAR 4: SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	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 30 September 2023		R2 582 878.90	R2 582 878.90	Collection of R2 512 788.50 on the budgeted	Collection of R2 521 313.08 on the budgeted	n/a		All 24 Wards	Income & Expenditure Reports
KZN266-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 30 September 2023		R2 757 920.49	R2 757 920.49	Containment of operational expenditure within budgetary limits for the	Containment of operational expenditure within budgetary limits for the	R1 850 664.81		All 24 Wards	Income & Expenditure Reports
KZN266-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 30 September 2023	n/a			3 Monthly Progress Reports on AG Action Plan	n/a		All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission	
KZN266-CS-SO: 63	CS 11	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2E PILLAR 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	n/a				Environmental Programmes held in 8 Wards by 31 December 2023	Environmental Programmes held in 8 Wards by 31 December	no budget spent		All 24 Wards	Invitations, Attendance Register & Photos
KZN266-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	Arbor Day held by 30 September 2023	1	no budget spent	n/a				All 24 Wards	Invitations, Attendance Register & Photos	
KZN266-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 30 September 2023	3	no budget spent	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal	no budget spent		All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager	

PLANNING SERVICES

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

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2023 - 30 September 2023			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	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	R315 000.0	Prepare and Adopt Human Settlement Plan	Prepare Inception report by 30 September 2023	Inception report attached	R63 250.00	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 & Council Resolution	
KZN266-DPL-SO 10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	30/06/2024	R661 500.	Redrafting of the proclamation diagram by 30 June 2024	Prepare Inception report by 30 September 2023	Inception report attached	R0.00	n/a			The Project was done in-house hence no expenditure incurred.		All 24 Wards	Inception Reports; Draft Reports; Final Reports	
KZN266-DPL-SO 13	DPL 3		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2024	1 Quarterly Housing Forum convened by 30 September 2023	1 Quarterly Housing Forum convened by 01 August 2023	n/a	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		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted	n/a	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	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD	n/a	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 Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q2 ending (31 December 2023)	n/a	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q3 ending (31 December 2023)	1 Quarterly Assessment of the Performance of Service Providers 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	Preparation and adoption by Department to the office of the Municipal Manager by 30 September 2023	Process Plan submitted & Council Resolution by 25/08/2023. Advert submitted by 10/08/2023	R0.00	Appointment of Service Provider for preparing IDP by 31 December 2023	Appointment Letter submitted				All 24 Wards	Process Plan & 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	n/a				All 24 Wards	Public Notice, Attendance Registers and photos	
KZN266-DPL-SO 53	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	50%	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2024	n/a				MEC IDP Assessment letter with Credibility Score submitted	n/a	n/a		Cogta delayed to provide the assessment report due to MEC not signing the reports and cogta is waiting for MEC to before the report is distributed to Municipalities	Assessment report will be submitted to council in the third quarter	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				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 2022/2023 financial year amounting to R150 000.00	Rand Value	524 325	R524 325.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R524 325.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R131 681.25 by 30 September 2023	R114 472.57	n/a	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R131 681.25 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R89 888.11 by 31 December 2023	n/a		There are Service Providers who have not yet been appointed	An increase in the expenditure is expected in the next quarter, when appointment of Services Providers has been made	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 2022/2023 financial year within budgetary limits of R4 147 612.90	Rand Value	6 542 889	R6 685 645.00	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R6 685 645.00 by 30 June 2024	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 635 722.25 by 30 September 2023	R101 355.66	n/a	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 635 722.25 by 31 December 2023	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 893 764.71 by 31 December 2023				All 24 Wards	Income and expenditure report	
KZN266-DPL-SO 58	DPL 9	KPA: ENVIRONMENTAL	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2023	n/a	n/a	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2023		n/a	No AG Action plan activities for Dept of Planning & Development Services		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 an Inception Report by 30 September 2023	Inception report attached	R0.00	Prepare Draft SDF by 31 December 2023	Draft SDF submitted December 2023	R266 052.50		The Project was done in-house hence no expenditure incurred.		All 24 Wards	Inception report, Draft SDF, Advert, Final SDF, Council Resolution
KZN266-DPL-SO 61	DPL 11		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Conveyancing) of properties at Ulundi CBD	Date	30/06/2024	R575 217.00	Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024	Prepare Project Work- Plan by 30 September 2023	Project WorkPlan is attached	R0.00	Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2023	Progress Reports submitted	nil		The Project was done in-house hence no expenditure incurred.		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	Prepare Project Work- Plan by 30 September 2023	Project WorkPlan is attached	R0.00	Progress Report on the registration of properties at Ulundi Unit A by 31 December 2023	Progress Reports submitted	Nil		The Project was done in-house hence no expenditure incurred.		18	Project workplan, Progress Reports	

KZN266-DPL-SO 62	DPL 12	KPA, SPATIAL AND	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 30 September 2023	3 Monthly inspections done	n/a	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 after meeting all the requirements by 30 September 2023	Building Plan Register, Letter of Approval / Disapproval Letter submitted	n/a	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

CORPORATE SERVICES

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

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2023 - 30 September 2023			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	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CMS-SO:15	CMS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024	Number	4	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2023	1 Quarterly Tourism Site Visits by 23 August 2023	n/a	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2023	1 Quarterly Site Visit was conducted on the 23 November 2023	n/a			All 24 Wards	Picture and Attendance register	
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 30 June 2024	Number	4	n/a	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2024	1 Community Tourism Organisation(CTO) Meetings Convened by 30 September 2023	1 Community Tourism Organisation(CTO) Meetings Convened by 20 September 2023	n/a	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 30 September 2023	Tourism Awareness held on the 5th September 2023	n/a	1 Tourism Awareness conducted by 31 December 2023	Tourism Awareness was conducted on the 31st of October 2023 at Mhshana 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 attract 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	Conduct Commemoration of the Tourism Month by 30 September 2023	Commemoration of the Tourism Month held on the 29th September 2023	n/a	n/a					All 24 Wards	Picture and Attendance register	
KZN266-CMS-SO:17	CMS 3		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	R 3 681 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023	R1 823 344	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 30 September 2023	Data collected in 24 wards by 30 September 2023	n/a	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 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 30 September 2023	1 Meeting with LED Forum held	n/a	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 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		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 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		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 30 September 2023	1 meeting attended by Sector Departments by 08 September 2023	n/a	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	n/a		1 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 20 July 2023		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	
KZN266-CMS-SO:28	CMS 8	KPA: GOVERNMENT INSTITUTIONS	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2023/2024 financial year	Date	30/06/2024	n/a	Review and approval of the Organogram for implementation in the 2023/2024 financial year by 30 June 2024	n/a		n/a					All 24 Wards	Correspondence to HOD's, Minutes of the LIF & 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 30 September 2023	3 Months submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	n/a	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	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION/EBB PILLAR: 5 BUILDING CAPABLE LOG	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 (NQF rated / short courses)	Number	20	R391 304.00	20 staff members who attended training against Skills Development Plan (NQF 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	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 by 30 June 2024	Number	4	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2023	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 24 August 2023	n/a								All 24 Wards	Copy of Advert / Official Public Notice/ 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 by 30 June 2024	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 30 September 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 by 30 June 2024	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	10 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023								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 held by 30 June 2024	Number	12	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2024	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2023	4 Months EXCO meetings convened and provision of secretariat.	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 by 30 June 2024	Number	40	n/a	40 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2024	10 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 2023	17 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 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 30 September 2023	5 Quarterly Council meetings convened and provision of secretariat.	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 30 September 2023	1 Quarterly MPAC meeting convened.	n/a							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 by 30 June 2024	Number	12	n/a	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2024	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2023 (June, July & August)	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2023 (September, October & November)	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 (NOF rated / short courses) against the Skills Development Plan	Number	47	n/a	47 Councillors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2024	n/a	n/a	n/a	n/a	n/a	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 to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD	n/a	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 Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1	n/a	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-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	n/a	n/a	n/a	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	n/a	n/a	n/a	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 30 September 2023	3 Monthly Payments of stipends of R905 200.00 per meeting attended per Ward Committee Member by 30 September 2023	R905 200.00	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 30 September 2023 (4th)	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2023 (4th)	n/a	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	All 24 Wards	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 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	n/a	n/a	n/a	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 30 September 2023	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register	n/a	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	n/a	n/a	n/a	n/a	All 24 Wards	Report on Customer Satisfaction Survey Conducted	
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	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2024	n/a	n/a	n/a	n/a	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	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2023	Conduct 1 Batho Pele Awareness Campaigns / Workshop	n/a	n/a	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 2023/2024 financial year amounting to R1 134 000.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R283 500.00 by 30 September 2023	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R244 025.77 by 30 September 2023	n/a	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R293 500.00 by 31 December 2023	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R106 224.38 by 31 December 2023	n/a	All 24 Wards	Customer Care did not collect revenue as per the quarterly target for community facilities due to unplanned free bookings that the municipality had to accommodate, that the main sport field was damaged and it had to be closed for maintenance during the first quarter Collection of budgeted revenue will be reviewed during mid-year to give realistic collection based on history of past two quarters 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	n/a	n/a	n/a	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 178 137.75 by 30 September 2023	R792 500.53		Containment of operational expenditure budget for 2023/2024 financial year within budgetary limits of R4 178 137.75 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 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2023			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2023	No action required from this Department	n/a			All 24 Wards	Progress Reports and proof of submission

FINANCIAL SERVICES

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

IDP Reference	Project Number	National KPA/ B2B Pillars	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 1 July 2023 - 30 September 2023			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	Performance Target	Actual Performance Target	Actual Budget Spent					
										KZN266-FS-SO: 18	FS 1	KPA LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates					
KZN266-FS-SO: 18	FS 1.1	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	Percentage	100%	R3 511 443	100% of consumer accounts with property rates rebates by 30 June 2024	100% of consumer accounts with property rates rebates by 30 September 2023	100% of consumer accounts with property rates rebates by 30 September 2023	R523 452,26		100% of consumer accounts with property rates rebates by 31 December 2023	100%	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	Number	5	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024	n/a	n/a	n/a		n/a	n/a				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	Number	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2024	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2023 (Q4)	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2023 (Q4)	n/a		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)	N/A		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 objective	All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-FS-SO 36	FS 3	FINANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2023	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2023	n/a	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)	
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	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2023	1 Quarterly Financial Report submitted to Treasury by 30 September 2023	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023	1	N/A			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	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024	n/a	n/a	n/a	n/a	NIL	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 Cogla Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogla Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogla Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogla Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	n/a	1 Quarterly Cogla Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2023	1 Quarterly Cogla Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 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	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOV	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 HOD by 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	n/a	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	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	n/a	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/s 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 to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2024	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2023	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2023	n/a	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	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2024	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2023	1 Quarterly mSCOA Steering Committee Meeting convened by HOD on 16 August 2023	n/a	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	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2024	n/a		n/a	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	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2024	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2023	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2023	n/a	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	31/05/2024	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024	n/a		n/a	n/a	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	Rand Value	R1 545 432.00	R1 545 432.00	Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis by 30 June 2024	Reduction of Debt owed by customers by R386 358.00 by 30 September 2023	Reduction of Debt owed by customers by R 345 432.30 by 30 September 2023	n/a	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	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.	Rand Value	R2 500 000.00	R2 500 000.00	Reduction of Debt amounting to R2 500 000.00 owed by customers on quarterly basis by 30 June 2024	Reduction of Debt owed by customers by R625 000.00 by 30 September 2023	Reduction of Debt owed by customers by R780 488.00 by 30 September 2023	n/a	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	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2024	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2023	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2023	n/a	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	Number	12	R17 614 528.00	12 Monthly Payments of R17 614 528.00 for Councillor Allowances made by 30 June 2024	3 Monthly Payments of R4 403 632.00 for Councillor Allowances made by 30 September 2023	3 Monthly Payments of R 2 252 580.26 for Councillor Allowances made by 30 September 2023	3 Monthly Payments of R 2 252 580.26 for Councillor Allowances made by 30 September 2023	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	Number	12	R86 973 456.00	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 30 September 2023	3 Monthly Payments of R 22 101 634.29 for employee salaries made by 30 September 2023	3 Monthly Payments of R 22 101 634.29 for employee salaries made by 30 September 2023	3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 December 2023	3 Monthly Payments of R21 996 897.72 for employee salaries made by 31 December 2023	R 21 996 897,72	Budget over spent	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	Number	12	R84 288 848.00	12 Monthly Payments of R84 288 848.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 September 2023	3 Monthly Payments of R17 230 606.04 for Salary Deductions and Contributions paid by the due date by 30 September 2023	3 Monthly Payments of R 17 230 606.04 for Salary Deductions and Contributions paid by the due date by 30 September 2023	12 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	Rand Value	353 195 330,37	R353 195 330,37	Collection of R353 195 330,37 on the budgeted revenue for the Directorate by 30 June 2024	Collection of R88 298 833.00 the budgeted revenue for the Directorate by 30 September 2023	Collection of R35 063 290.73 on the budgeted revenue for the Directorate by 30 September 2023	R35 063 290,73	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	All 24 Wards	Service Charges Collection Reports
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	Rand Value	9 687 478.20	R9 687 478.20	Containment of operational expenditure incurred by the Directorate for the financial year 2022/2023 within budgetary limits of R9 687 478.20 by 30 June 2024	Containment of operational expenditure budget within budgetary limits of R2 421 870.00 by 30 September 2023	Containment of operational expenditure budget within budgetary limits of R 4 590 576.91 by 30 September 2023	Containment of operational expenditure budget within budgetary limits of R 3 312 265.59 by 30 September 2023	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	Date	29/05/2024	n/a	Approved Financial Policies and Procedures by 31 May 2024	n/a		n/a	n/a	NIL	n/a				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	Date	31/08/2023	n/a	Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2023	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2023	n/a	n/a	NIL	n/a				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	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2023	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2023	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2023	n/a	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	Date	28/02/2024	n/a	Adjustment Budget be approved by Council by 28 February 2024	n/a		n/a	n/a	NIL	n/a				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	Date	31/03/2024	n/a	Draft Operating and Capital Budget for 2024/2025 Financial Year be approved by Council by 31 March 2024	n/a		n/a	n/a	NIL	n/a				All 24 Wards	Council Resolution and proof of submission (Data strings)

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

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	Number	24	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2024	n/a		n/a	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	Date	31/05/2024	n/a	Final Operating and Capital Budget of the Municipality for 2023/2024 be approved by Council by 31 May 2024	n/a		n/a	n/a	NIL	n/a			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	Date	31/08/2024	n/a	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 31 August 2023	Approval by Council of the Budget Process Plan for 2023/2024 Financial Year by 25 August 2023	n/a	n/a	NIL	n/a			All 24 Wards	Council Resolution and proof of submission

PROTECTION SERVICES

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

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1 1 July 2023 - 30 September 2023			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	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 30 September 2023	3 monthly fire drills conducted	n/a	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 Community Workshops conducted by 30 June 2024	1 Quarterly Disaster Community Workshops conducted by 30 September 2023	1 quarterly disaster community workshop conducted by 14 July 2023	n/a	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			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	n/a			Purchasing of Disaster Relief Stock for R349 674.00 by 31 December 2023	R 193 592.00					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 30 September 2023	3 Monthly payments to the service provider (Security Services)	R1192 670.52	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 30 September 2023	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 02 August 2023	n/a	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 30 September 2023	3 monthly report submitted	n/a	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			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 apointing service provider by 30/06/2024	3 Monthly Report from Service Provider by 30 September 2023	3 Monthly Report from Service Provider by 30 September 2023	R431 250.00	3 Monthly Report from Service Provider by 31 December 2023	3 Monthly Report from Service Provider by 31 December 2023	R143 750.00				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 30 September 2023	66 road blocks conducted	n/a	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 30 September 2023	6 road safety educational programme conducted	n/a	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	800 of Learner Drivers' License Tests undertaken by 30 September 2023	315 learner driver's license test undertaken	n/a	800 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 reluctant 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 licencing 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 30 September 2023	462 Driver's License Tests undertaken	n/a	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 30 September 2022	54 Fire Prevention Inspections conducted	n/a	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 by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2023	n/a	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 30 September 2023	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2023	n/a	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 Q1 ending (30 September 2023)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2023)	n/a	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	9 941 911,00	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 30 September 2023	Containment of operational expenditure budget within budgetary limits of R1 403 353,55 by 30 September 2023	R1 403 353,55	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 R105 000,00	Rand Value	105 000,00	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	n/a	R6150,00		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 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	n/a	R572 107,50		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 reluctant 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 30 September 2023	n/a		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 Plan submitted to the Municipal Manager and Proof of submission	