



**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2022-2023**

OFFICE OF THE MUNICIPAL MANAGER																			
KCN POCS Goals Ref	National KPA Ref	IDP SDBP Ref	Strategic Objective	Project	Annual Key Performance Indicator / Output	Unit of Measure	Demand	Baseline	Backlog	Actual Target (2022/23)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Budget/Financial Implications	Municipality & Wards	Responsible Unit	POE	
<b>Council Support</b>																			
Governance & Policy	Good Governance and Public Participation	OMM 1	Cooperation between Municipal Councils within the District promoted	Council Support and oversight focused - Speakers	As of DOM Political (Speakers) meetings coordinated by 30 June 2023	Number of meetings coordinated	4	0	0	4 x DOM Political Meetings (Speakers Forum) coordinated by 30 June 2023	1 x DOM Political Meeting (Speakers Forum) coordinated by 30 September 2022	1 x DOM Political Meeting (Speakers Forum) coordinated by 31 March 2023	1 x DOM Political Meeting (Speakers Forum) coordinated by 30 June 2023	1 x DOM Political Meeting (Speakers Forum) coordinated by 30 September 2022	Salaries budget	All	Council Support	Attendance register, minutes and agenda	
		OMM 5	To ensure effective and focused communication both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Mandatory IDP Representative - Imbizo Sessions/Public Participation	Number of public participation meetings facilitated by the 31 May 2023	Number of Imbizo sessions facilitated	1	0	0	1 x public participation meetings facilitated by the 31st of May 2023	N/A	N/A	N/A	1 x public participation meetings facilitated by the 31st of May 2023	R350,000	All	Council Support	Imbizo programme, notice or invitation, payment certificates and IDP report to council	
		OMM 5.1	To strengthen public participation within the Municipality	District Public participation forum	As of Stings of the district public participation forum by 30 June 2023	Number of stings of the District public participation forum	1	0	0	1 x stings of the District public participation forum coordinated by 30 June 2023	1 x stings of the District public participation forum coordinated by 30 September 2022	1 x stings of the District public participation forum coordinated by 31 March 2023	1 x stings of the District public participation forum coordinated by 30 June 2023	1 x stings of the District public participation forum coordinated by 31 March 2023	Salaries budget	All	Council Support	Attendance register, minutes and agenda	
<b>Integrated Development Plan</b>																			
Governance & Policy	Good Governance and Public Participation	OMM 6	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	To develop the IDP Framework and Process Plan for 2022/23	IDP Process Plan developed and submitted to Full Council for adoption by the 30th of September 2022	Adoption date of the IDP Process plan	1	0	0	IDP Process Plan developed and submitted to Full Council for adoption by the 30th of September 2022	Adopted IDP Framework and Process Plan by 30 September 2022	N/A	N/A	N/A	R20,000.00	All	IDP	Council resolution	
		OMM 7	To develop a new credible 5th (5th Generation) Integrated Development Plan as strategic plan to guide development in the District for the new term of council.	Adoption of the Final IDP for 2022/23	Adoption of the Final IDP for 2023/24 by 31 May 2023	Date of Adoption of the Final Reviewed IDP 2023/24	1	0	0	Adopted Final IDP 2023/24 by 31st May 2023	1 x DC 22 IDP Sub Cluster Meeting by the 30th of September 2022	1 x DC 22 IDP Sub Cluster Meeting by 31 Dec 2022	Adopted Draft IDP 2023/23 by the 31st March 2023	Adopted Final IDP 2023/24 by 31st May 2023	R300,000.00	All	IDP	Minutes and Attendance Registers	
		OMM 9	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Convene IDP Representative Forum	3 x IDP Representative Forum meetings facilitated by the 30th of June 2023	Number of IDP Representative Forum meetings facilitated	3	0	0	3 x IDP Representative Forum meetings facilitated by the 30th of June 2023	1 x IDP Representative Forum meeting facilitated by the 30th of September 2022	1 x IDP Representative Forum meeting facilitated by the 31st of December 2022	N/A	1 x IDP Representative Forum meeting facilitated by the 30th of June 2023	Salaries	All	IDP	Minutes and Attendance registers	
<b>Water Services Authority</b>																			
Strategic Infrastructure	Basic Service Delivery	OMM 8.2	Development of a Water Services Development Plan to guarantee water security and implementation of strategies to promote access to basic water services to all Marganobone District Communities	Development of Water Services Development Plan (WSDP)	Review and adoption of WSDP by the 30th of June 2023	Review and adoption date of WSDP	N/A	N/A	N/A	Review and adoption of Water Services Development Plan (WSDP) by the 30th of June 2023	N/A	N/A	N/A	Review and adoption of Water Services Development Plan (WSDP) by the 30th of June 2023	Salaries	All	WSA	Reviewed WSDP and Council resolution	
		OMM 8.1	To provide access to sustainable quality drinking water	Reduction in water provision backlogs	910 Households to be provided with access to water by the 30th of June 2022, reducing municipal water backlogs	Number of households to be provided with access to water by the 30 June 2022	1969	376	1593	910 Households to be provided with water services by the 30th of June 2023	N/A	N/A	N/A	910 Households to be provided with water services by the 30th of June 2023	Salaries budget	All	WSA	Project - Close out reports	
		OMM 9.1	To provide access to sustainable quality sanitation services	Verification of households with access to basic (levels of sanitation)	1100 households to be provided with sanitation access by 30 June 2023	Number of households to be provided with access to sanitation services by 30 June 2023	2619	1804	2775	1100 households to be provided with access to sanitation services by 30 June 2023	N/A	N/A	N/A	500 households to be provided with access to sanitation services by 31 March 2023	Salaries budget	All	WSA	Project - Close out reports	
		OMM 10	Provision of quality free basic services and infrastructure	To provide access to sustainable quality drinking water	% Households with access to free basic water services	% Households with free basic water services	0	0	0	900 (0.52%) indigent household with basic water services (90/98 032-0-92	N/A	N/A	N/A	900 (0.52%) indigent household with basic water services (90/98 032-0-92	Salaries budget	All	WSA	Updated Indigent Register and/or list of new applications	
		OMM 10.1	To provide access to sustainable quality drinking water	Provision of quality free basic services and infrastructure	900 indigent households with access to free basic water services by 30 June 2023	Number of households with free basic water services	1219	0	0	900 indigent households with access to basic water services by 30 June 2023	N/A	N/A	N/A	200 indigent Households with access to basic water services by 31 March 2023	Salaries budget	All	WSA	Indigent register	
<b>Intergovernmental Relations</b>																			
Governance & Policy	Good Governance and Public Participation	OMM 14	Integrated growth and development coordinated at political level	IGR Framework focused on Mayors	Number of DOM Political Meetings coordinated	Number of meetings coordinated	4	0	0	4 x DOM Political Meetings coordinated by June 2023	1 x DOM Political Meeting coordinated by the 1st of December 2022	1 x DOM Political Meeting coordinated by the 31st of March 2023	1 x DOM Political Meeting coordinated by the 31st of June 2023	1 x DOM Political Meeting coordinated by the 30th of September 2022	Salaries budget	All	IGR	Attendance register, minutes and agenda	
		OMM 15	Integrated growth and development coordinated at administration level	IGR Framework focused on Municipal Managers and other executives	Number of DOM Technical meetings coordinated	Number of meetings coordinated	12	0	0	12 x DOM Technical Meetings coordinated by June 2023	3 x DOM Technical meetings coordinated by the 30 September 2022	3 x DOM Technical meetings coordinated by the 31 December 2022	3 x DOM Technical meetings coordinated by the 31 March 2023	3 x DOM Technical meetings coordinated by the 30 June 2023	Salaries budget	All	IGR	Attendance register, minutes and agenda	
<b>Internal Audit</b>																			
Governance & Policy	Good Governance and Public Participation	OMM 16	To provide reasonable assurance on the adequacy effectiveness of the systems of internal controls, risk and performance management	Report to the Audit Committee on implementation of the Internal Audit Plan	Number of Internal Audit Committee meetings coordinated by the 30th of June 2023	Number of Meetings coordinated	4	0	0	4 x Audit Committee meetings coordinated by the 30th of June 2023	1 x Audit Committee meeting coordinated by the 30th of September 2022	1 x Audit Committee meeting coordinated by the 31st of December 2022	1 x Audit Committee meeting coordinated by the 31st of March 2023	1 x Audit Committee meeting coordinated by the 30th of June 2023	R71,246.00	UMDM	Internal Audit	Audit Committee attendance registers	
		OMM 17	To provide reasonable assurance on the adequacy effectiveness of the systems of internal controls, risk and performance management	Report to the Performance Committee on the audit of Performance Management	Number of Performance Committee meeting coordinated by the 30th of June 2023	Number of meetings coordinated	2	0	0	2 x Performance Committee meetings coordinated by the 30th of June 2023	N/A	N/A	1 x Performance Committee meetings coordinated by the 30th of June 2023	1 x Performance Committee meetings coordinated by the 30th of June 2023	UMDM	Internal Audit	Performance Committee attendance registers		
		OMM 18	To provide reasonable assurance on the adequacy effectiveness of the systems of internal controls, risk and performance management	Implementation of Internal Audit Plan	Number of Internal audit reports finalised by the 30th of June 2023	Number of internal audit reports finalised	4	0	0	4 x Internal Audit reports finalised by the 30th of June 2023	1 x Internal Audit reports finalised by the 30 September 2022	1 x Internal Audit reports finalised by the 31st of December 2022	1 x Internal Audit reports finalised by the 31st of March 2023	1 x Internal Audit reports finalised by the 30th of June 2023	Salaries budget	UMDM	Internal Audit	Quarterly Internal Audit report	
		OMM 19	To provide reasonable assurance on the adequacy effectiveness of the systems of internal controls, risk and performance management	Implementation of Internal Audit Plan	UJFWE investigation concluded by the 30th of June 2023	Number of UJFWE investigations concluded	1	0	0	UJFWE investigation concluded by the 30th of June 2023	N/A	N/A	N/A	UJFWE investigation concluded by 30 June 2023	Salaries budget	UMDM	Internal Audit	UJFWE investigation report	
<b>Risk Management and Compliance</b>																			
Governance & Policy	Good Governance and Public Participation	OMM 20	To ensure effective risk management and compliance within the municipality	Implementation of Risk Management Plan	Risk assessment process for the 2022/2023 financial year coordinated and finalised	Number of risk registers produced	1	0	0	Risk assessment process for the 2022/2023 financial year coordinated by 31 July 2022	Risk assessment process for the 2022/2023 financial year coordinated by 31 July 2022	N/A	N/A	N/A	Salaries	All	Risk and compliance unit	Updated Risk Registers and attendance registers	
		OMM 21	To ensure effective risk management and compliance within the municipality	Compliance with the Risk Management process	Quarterly monitoring and reporting on the risk register	Number of quarterly reports	4	0	0	4 x Quarterly report on the implementation of the risk register by June 2023	1 x Risk Report conducted and submitted to the Risk Committee by the 30th of September 2022	1 x Risk Report conducted and submitted to the Risk Committee by the 31st of December 2022	1 x Risk Report conducted and submitted to the Risk Committee by the 31st of March 2023	1 x Risk Report conducted and submitted to the Risk Committee by the 30th of June 2023	Salaries	All	Risk and compliance unit	Quarterly risk reports, and proof of submission to the risk committee.	
		OMM 22	To ensure effective risk management and compliance within the municipality	Implementation of Risk Management Plan	Coordinate sitting of the Risk Management Committee in line with the legislative requirements	Number of meetings coordinated	4	0	0	4 x Sitting of the Risk Management Committee coordinated by the 30th of June 2023	1 x sitting of the Risk Management Committee coordinated by the 30th of September 2022	1 x Sitting of the Risk Management Committee coordinated by the 31st of December 2022	1 x Sitting of the Risk Management Committee coordinated by the 31st of March 2023	1 x Sitting of the Risk Management Committee coordinated by the 30th of June 2023	Audit Committee budget	All	Risk and compliance unit	Risk Management Committee attendance registers	
<b>Legal Services</b>																			
Governance & Policy	Good Governance and Public Participation	OMM 24.1	To provide legal support services to the organization	Functionality of Disciplinary Boards	Number of Disciplinary Board meetings coordinated by the 30th of June 2023	Number of meetings coordinated	4	0	0	4 x Disciplinary Boards by the 30th of June 2023	1 x Disciplinary Board meeting coordinated by the 30 September 2022	1 x Disciplinary Board meeting coordinated by the 31st of December 2022	1 x Disciplinary Board meeting coordinated by the 31 March 2023	1 x Disciplinary Board meeting coordinated by the 30 June 2023	R8,000.00	All	Legal services	Minutes, attendance registers and agenda	
		OMM 24	To provide legal support services to the organization	Legal Services	Number of Quarterly Reports on legal services submitted to Council by 30 June 2023	Number of reports	4	0	0	4 x Quarterly reports on legal services submitted to Council by 30 June 2023	1 x legal services report submitted to council by 30 September 2022	1 x legal services report submitted to council by 31 December 2022	1 x legal services report submitted to council by 31 March 2023	1 x legal services report submitted to council by 30 June 2023		All	Legal services	Council Resolution	
<b>Communications</b>																			
Governance & Policy	Good Governance and Public Participation	OMM 25	Ensure effective and focused communication both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Media Management releases or adverts pertaining to municipal government	Number of media releases over 12 months by 30 June 2023	Number of media releases	1	0	0	12x Media releases over 12 months by 30 June 2023	3x media releases published externally by 31 July 2022	3x media releases published externally by 31 October 2022	3x media releases published externally by 31 December 2022	3x media releases published externally by 31 March 2023	3x media releases published externally by 30 June 2023	50 000	UMDM, All	Communication	Newspaper cuttings releases/adverts.
		OMM 26	Ensure effective and focused communication both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Branding and Marketing/Poetry/ the streaming of projects/programmatic campaigns on UMDM Social media platforms	144x social media posts by 30 June 2023	Number of social media posts per month and one branded event in three months (Quarterly)	1	0	0	144x social media posts by 30 June 2023	36x social media posts (one branded event) by 30 September 2022	36x social media posts (one branded event) by 31 December 2022	36x social media posts (one branded event) by 31 March 2023	36x social media posts (one branded event) by 30 June 2023	RD, 000	UMDM, All	Communication	Social media screen shots, audio/ video clips, newspaper cuttings and written confirmation from media house.	
		OMM 26.1	Ensure effective and focused communication both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Branded 176 municipal building by 30 June 2023	N/A	N/A	N/A	N/A	N/A	Branded 176 building by 30 June 2023	start soon process to produce branding by 30 September 2022	produced branding by 31 December 2022	start soon process to brand 176 building outside by 31 March 2023	branded 176 building outside by 31 June 2023	150 000	UMDM	Communications	SCM documentation, invoices, report and photos	
		OMM 27	Ensure effective and focused communication both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Leadership Support: Public engagements through media, both electronic and print.	12x Mayor Radio Slots and/or interviews by 30 June 2023	Number of Mayor Radio Slots and/or interviews	12	0	0	12x Mayor Radio Slots and/or interviews by 30 June 2023	3 x Mayor Radio Slots coordinated by the 30th of September 2022	3 x Mayor Radio Slots coordinated by the 31st of December 2022	3 x Mayor Radio Slots coordinated by the 31st of March 2023	3 x Mayor Radio Slots coordinated by the 30th of June 2023	200 000	UMDM, All	Communication	Either in-studio pictures, audio/video clips, newspaper cuttings or written confirmation from media house.	



KZN PGDS Goals	National KPA REF	IPDS/DBP REF	Strategic Objective	Project Name	Annual Key Performance Indicator	KPI Unit of Measure	Demand	Baseline	Backlog	Annual Target (Current Year)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Budget/Financial Implications	Municipality & Wards	Responsible Unit	POE	
<b>HUMAN RESOURCES MANAGEMENT</b>																			
Human Resources Development	Municipal Team Formation and Organizational Development	Corp 0	Ensure provision of Human Capital in line with the Strategic Objectives	Organogram Review	Review and adoption of the organogram by Full Council by 30 June 2023	Date of Adoption	Review of the Organogram	Previous Year Approved Organogram	0	Review and adoption of organogram by the 30th June 2023	N/A	N/A	Review and Adoption of organogram by 31st March 2023	Approval and Adoption of Organogram by 30 June 2023	N/A	All	Human Resources	Resolution by Full Council, Reviewed Organogram	
		Corp 1	Effective and Efficient HR practices and systems	Review of Gap Identified HR Policies	Review and adoption of the organogram by Full Council by 30 June 2023	Date of Adoption	Reviewing of gap identified policies in line with new legislation and other relevant changes as and when needed	Approved policies	None	None	Reviewing and adoption by Full Council of gap identified policies in line with Legislation and other relevant changes as and when needed by 31 June	N/A	N/A	Identification and Reviewing of gap identified policies by 31 March 2023	Approval and Adoption by Full Council of gap identified policies by 30 June 2023	N/A	All	Human Resources	Resolution by Full Council, Reviewed Policy Document
		Corp 2	Effective and Efficient HR practices and systems	Recruitment of Human Capital	Filing of Prioritized Vacant Positions as per requisition received by 30 June 2023	Number	No of Prioritized Vacant Positions in the organizational structure	No of Filled Positions	No of Vacant Positions in the organizational structure	0	Filing of Prioritized Vacant Positions as per requisition received by 30 June 2023	Filing of Positions as per requisition received by 30 September 2022	Filing of Positions as per requisition received by 30 December 2022	Filing of Positions as per requisition received by 31 March 2023	Filing of Positions as per requisition received by 30 June 2023	R 280,000.00	All	Human Resources	Adverts, Resolutions, Appointment Letters
		Corp 3	Create a conducive organizational environment that attracts, retains and develops best talent to enhance organizational performance	Human Resources Strategy	The review of the HR Strategy by 30 June 2023	Date of Adoption	Review of the HR Strategy	HR Strategy	0	0	The review of the HR Strategy by 30 June 2023	N/A	N/A	Consultation and Review of HR Strategy by 31 March 2023	Adoption of Approved HR Strategy by 30 June 2023	N/A	All	Human Resources	Council resolution
		Corp 4	To maintain sound labour relations and Workplace discipline	Labour Relations and Facilitation of Disciplinary Processes	Facilitation and Finalisation of received disciplinary matters by 30 June 2023	Number	Facilitation of the Disciplinary Processes	No of Outstanding Disciplinary Matters	1. Sanitization of the Employee regarding the Disciplinary 2. Collective agreement Conclusion of outstanding	0	Finalisation and facilitation of received disciplinary matters by 30 June 2023	Facilitation of Disciplinary matters received by 30 September 2022	Facilitation of Disciplinary matters received by 31 December 2022	Facilitation of Disciplinary matters received by 31 March 2023	Facilitation of Disciplinary matters received by 30 June 2023	N/A	All	Human Resources	Monthly DC Reports
		Corp 5	To promote Health and Wellness in the workplace	Employee Health and Wellness	Facilitation of Employee Wellness Interventions as per referrals and implementation of EAP Programmes as per the EAP calendar by 30 June 2023	Number	Employee Wellness	EAP Policy and Calendar	Appointment of Professional service providers for Referrals	0	Facilitation of Employee Wellness Interventions as per referrals and implementation of EAP Programmes as per the EAP calendar by 30 June 2023	Facilitation of Employee Wellness Programme and EAP Programmes by 30 September 2022	Facilitation of Employee Wellness Programme and EAP Programmes by 31 December 2022	Facilitation of Employee Wellness Programme and EAP Programmes by 31 March 2023	Facilitation of Employee Wellness Programme and EAP Programmes by 30 June 2023	R 300,000.00	All	Human Resources	Monthly Reports, Registers/Email Correspondence
		Corp 6	Early detection of health Impairments through a planned programme of a periodic health examination	Annual Medical Surveillance for all Water and Sanitation employees and Fire Fighters	Provision of Medical Surveillance for all WSA Employees and Fire Fighters by 31 March 2023	Number	Compliance with GNR 1179, Section 7 of OHS Act	Annual Medical Surveillance Check-up	0	0	100% Provision of Medical Surveillance for all WSA Employees and Fire Fighters by 31 March 2023	N/A	N/A	100% Provision of Medical Surveillance for all WSA Employees and Fire Fighters by 31 March 2023	N/A	R 350,000.00	All	Human Resources	Register, Schedule of Appointments
		Corp 7	To ensure safe working environment for all UMDM employees	Maintenance and Servicing of Fire Equipment	Number of Serviced Fire Equipment per annum by 30 June 2023	Number	Annual Maintenance and Servicing of Fire Equipment	2019 Annual Maintenance and Servicing of Fire Equipment	0	0	100% Annual Servicing/Maintenance of Fire Equipment by 30 June 2023	N/A	N/A	N/A	100% Annual Servicing/Maintenance of Fire Equipment by 30 June 2023	R 962,000.00	All	Human Resources	Register of all fire equipment serviced
		Corp 8	To ensure safe working environment for all UMDM employees	Effective Health and Safety Committee	Number of Health and safety meetings held by 30 June 2023	Number	Compliance with Section 17 and 18 of OHS Act	Quarterly meetings of Health and Safety committee as per the Act	0	0	4x Health and safety meetings held by 30 June 2023	1x Health and safety Committee Meeting held by 30 September 2022	1x Health and safety Committee Meeting held by 31 December 2022	1x Health and safety Committee Meeting held by 31 March 2023	1x Health and safety Committee Meeting held by 30 June 2023	0	All	Human Resources	Quarterly Meetings, Agendas, Minutes, Resolutions, Monthly Risk Assessment Reports
		Corp 9	To ensure safe working environment for all UMDM employees	Provision of Personal Protective Clothing/Equipment	Distribution of Personal Protective Clothing/Equipment as specified by User Departments by 31 March 2023	Number	Provision of Personal Protective Clothing/Equipment as per User Department specification	Annual provision of Personal Protective Clothing/Equipment as per User Department Specification	0	0	Distribution of Personal Protective Clothing/Equipment as specified by User Departments by 31 March 2023	Consultation of required Specification and quantities with User Department by 30 September 2022	SCM Processes and Provision of PPE by 31 December 2022	Provision of PPE by 31 March 2023	N/A	R 3,600,000.00	All	Human Resources	Uniform Issue Register, Invoices
		Corp 10	To increase institutional capacity and promote transformation	Development of WSP	Approval and submission of WSP by 30 June 2023	Date of Approval	Development 2022/23 WSP	Previous year WSP	None	None	Approval and submission of WSP LGSETA by 30 June 2023	N/A	N/A	Audit Completion by 30 March 2023	Approve and submit WSP to LGSETA by the 30th of June 2023	R 0	All	Human Resources	Resolution and acknowledgement of submission from LGSETA
		Corp 11	To increase institutional capacity and promote transformation	Implementation of WSP	Number of Trainings provided in line with WSP by 30 June 2023	Number	Implementation of 2022/23 WSP	Previous year WSP	None	None	Implementation of Trainings in line with WSP as per grant received by 30 June 2023	Implementation of Trainings in line with WSP as per grant received by 30 September 2022	Implementation of Trainings in line with WSP as per grant received by 31 December 2022	Implementation of Trainings in line with WSP as per grant received by 30 March 2023	Implementation of Trainings in line with WSP as per grant received by 30 June 2023	R 500,000.00	All	Human Resources	Registers, Appointment of Training Provider
		Corp 12	To increase institutional capacity and promote transformation	Development/Review of Employment Equity Plan	Approval and submission of Employment Equity Plan to Full Council by 31 July 2022	Date of Approval	Development 2022/26 EE Plan	Previous 2018/22 EE Plan	2022/26 EE Plan	0	Development/Review of the Employment Equity Plan and Approval by Full Council by 30 July 2022	Review and approval of the Employment equity Plan by 30 July 2021	N/A	N/A	N/A	N/A	All	Human Resources	Resolution and acknowledgement of submission from LGSETA
		Corp 13	To increase institutional capacity and promote transformation	Implementation of the EE Plan	Percentage of Implementation of the EE Plan by 30 June 2023	Percentage	Implementation of 2022/26 EE Plan	Previous 2018/22 EE Plan	Implementation of 2022/26 EE Plan	0	25% Implementation of the EE Plan by 30 June 2023	6% Implementation of the EE Plan by 30 September 2022	6% Implementation of the EE Plan by 31 December 2022	6% Implementation of the EE Plan by 31 March 2023	7% Implementation of the EE Plan by 30 June 2023	R -	All	Human Resources	Quarterly EE Report
Corp 14	To increase institutional capacity and promote transformation	Submission of EE Report to DoL	Annual Submission of the EE Report to DoL by 30 June 2023	Date of Submission	Submission of EE Report	Previous year EE Plan Report	None	None	Submission of the Employment Equity Report to DoL by 15 January 2023	N/A	N/A	Submission of the Employment Equity Report to DoL by 14 January 2023	N/A	None	All	Human Resources	Letter of Acknowledgement from DoL		
<b>ADMINISTRATION AND SOUND GOVERNANCE</b>																			
Governance & Policy	Good Governance and Public Participation	Corp 15	To ensure auxiliary support to department and improved sound governance	Provision of Secretariat Support to Section 7980 committees	% Provision of Secretariat Support to Section 7980 committees as per Calendar of meetings	Percentage	Provision of Secretariat Support to Section 7980 committees	Provision of Secretariat Support to Section 7980 committees	0	100% Provision of Secretariat Support to Section 7980 committees as per Calendar of meetings by 30 June 2023	100% Provision of Secretariat Support to Section 7980 committees as per Calendar of meetings by 30 September 2022	100% Provision of Secretariat Support to Section 7980 committees as per Calendar of meetings by 31 December 2022	100% Provision of Secretariat Support to Section 7980 committees as per Calendar of meetings by 31 March 2023	100% Provision of Secretariat Support to Section 7980 committees as per Calendar of meetings by 30 June 2023	N/A	All	Administration & Sound Governance	Calendar of Meetings, Agendas, Minutes, Resolutions Register	
		Corp 16	Cost and effective fleet Management and provision to all user departments	Fleet Management	% Provision of effective fleet management for service Delivery	Percentage	Provision of effective fleet management for service delivery	Provision of effective fleet management for service delivery	0	100% Provision of effective fleet management for service Delivery by 30 June 2023	100% Provision of effective fleet management for service Delivery by 30 September 2022	100% Provision of effective fleet management for service Delivery by 31 December 2022	100% Provision of effective fleet management for service Delivery by 31 March 2023	100% Provision of effective fleet management for service Delivery by 30 June 2023	R 16,800,000.00	All	Administration & Sound Governance	Monthly Reports, Invoices	
		Corp 17	Effective maintenance of municipal buildings in line with the Occupational Health and Safety Act	Maintenance of Municipal Buildings	% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	Percentage	Timeous Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	Deteriorating Buildings	0	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance by 30 June 2023	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance by 30 September 2022	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance by 31 December 2022	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance by 31 March 2023	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance by 30 June 2023	R 2,000,000.00	All	Administration & Sound Governance	Monthly Reports, Requisitions
		Corp 18	Effective Records Management in line with National Archives Act	Sound records management in line with the National Archives Act	% of compliance with the National Archives Act by 30 June 2023	Percentage	100% of compliance with the National Archives Act by 30 June 2023	100% of compliance with the National Archives Act by 30 June 2022	None	None	100% Provision of Records Management	100% of compliance with the National Archives Act by 30 September 2022	100% of compliance with the National Archives Act by 31 December 2022	100% of compliance with the National Archives Act by 31 March 2023	100% of compliance with the National Archives Act by 30 June 2023	N/A	All	Administration & Sound Governance	Schedule of open files, Schedule of Invoices captured

INFORMATION & COMMUNICATION TECHNOLOGY																	
Human Resources Development Manager Transformation and Organisational Development	Corp 19	Ensure Stable, Secure and Reliable Provision of Information & Communication Technology Services	IT Support and Maintenance	99% Uptime of Services	Incident Reports	99%	99%	0	99% Uptime of IT Services by 30 June 2023	99% Uptime of ICT Services by 30 September 2022	99% Uptime of ICT Services by 31 December 2022	99% Uptime of ICT Services by 30 March 2023	99% Uptime of ICT Services by 30 June 2023	Total = R 9 300 000 Software Licensing = R5 600 000. Telephone = R 2 000 000. IT Technical Support = R 1 800 000	All	ICT	Only Incident Logs
	Corp 20	Enhance Interdepartmental Collaboration through Information and Communication Technologies	Intranet Portal	Implement an Intranet Portal by June 2023	Project Progress Report	Lack of Internal Business Communication Portal	0	0%	Launch Intranet Portal by 30 June 2023	Approved design by Communications by 30 September 2022	Upload Forms and Policies by 31 December 2022	User awareness on Intranet Portal by 30 March 2023	N/A	NI	All	ICT	Qtr 1 - Communication Division Intranet Approval Qtr 2 - Screen shot of forms and Policies uploaded Qtr 3 - Attendance Register of Training Qtr 4 - Screenshot of Live Portal
	Corp 21	Foster Business Continuity through Disaster Recovery Planning	Disaster Recovery Plan Review	Revise Disaster Recovery Plan by June 2023	Project Progress Report	Outdated Disaster Recovery Plan	0	0	Revise Disaster Recovery Plan by 30 June 2023	Draft Disaster Recovery Plan by 30 September 2022	Identify offsite Backup Location and Establish SLA by 31 December 2022	Table DRP to Portfolio Committee by 30 March 2023	Test Disaster Recovery Plan by 30 June 2023	NI	All	ICT	1. QTR1: Draft DRP 2. Qtr2: SLA with Offsite Location 3. QTR3: HR & Sound Governance Resolution 4. QTR4: DRP Testing

KZN PGDS Goals	National KPA IDP/SDBIP Ref	Strategic Objective	Project Name	Funding Source	Demand	Baseline	Backlog	Annual Target (Current Year)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Annual Budget/Financial Implications	Local Municipality & Ward	Responsible Unit	POE Expected		
<b>Financial Management/Budget</b>																		
Governance & Policy	Municipal Financial Viability and Management	FIN 001	To ensure effective financial reporting by providing direction and leadership within the Financial Services Department	MSCOA Management	Council	4	0	4	1x quarterly meeting of MSCOA Steering Committee by 30 June 2023	1x quarterly meeting of MSCOA Steering Committee by 30 September 2022	1x quarterly meeting of MSCOA Steering Committee by 31 December 2022	1x quarterly meetings of MSCOA Steering Committee by 31 March 2023	1x quarterly meetings of MSCOA Steering Committee by 30 June 2023	Salaries Budget	All	Budget & Reporting	Agenda Minutes Attendance Registers	
		FIN 002	To ensure effective financial reporting	Annual Financial Statements	Council	1	1	NIL	Annual AFS submitted to AG by 31 August 2022	Annual AFS submitted to AG by 31 August 2022	N/A	N/A	N/A	N/A	Salaries Budget	All	Budget & Reporting	Annual Financial Statements Acknowledgment Letter
		FIN 003	To ensure effective financial reporting	Consolidated Annual Financial Statements	Council	1	1	NIL	Annual Consolidated AFS submitted to AG by 30 September 2022	Annual Consolidated AFS submitted to AG by 31 September 2022	N/A	N/A	N/A	N/A	Salaries Budget	All	Budget & Reporting	Consolidated Annual Financial Statements Acknowledgment Letter
		FIN 004	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Compilation and Approval	Council	1	1	NIL	Annual Budget adopted by the 31 May 2023	N/A	N/A	N/A	Draft Budget adopted by 30 March 2023	Annual Budget adopted by the 31 May 2023	Salaries Budget	All	Budget & Reporting	Council resolution Adopted draft budget
		FIN 006	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Budget Process Plan Review	Council	1	1	NIL	Adopted budget process plan by 31 Aug 2022	Adopted budget process plan by 31 Aug 2022	N/A	N/A	N/A	N/A	Salaries Budget	All	Budget & Reporting	Council resolution Adopted Budget Process Plan
		FIN 007	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid Year Budget Implementation Assessment (section 72)	Council	1	1	NIL	Mid Year Budget Implementation Assessment (section 72) Report approved by 25 Jan 2023	N/A	N/A	N/A	Mid Year Budget Implementation Assessment (section 72) Report approved by 25 Jan 2023	N/A	Salaries Budget	All	Budget & Reporting	Mid-year Budget Assessment (section 72) Report Council resolution
		FIN 008	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Mid-year Budget Adjustment	Council	1	1	NIL	Adjustment Budget approved by 28 February 2023	N/A	N/A	N/A	Adjustment Budget approved by 28 February 2023	N/A	Salaries Budget	All	Budget & Reporting	Adjusted budget Council resolution
		FIN 009	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	In-year Monitoring Reports	Council	12	12	NIL	12 x In-year monitoring reports submitted to Council and Provincial Treasury by the 30th June 2023	3 x In-year monitoring reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period by the 30 September 2022	3 x In-year monitoring reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period by the 31 December 2022	3 x In-year monitoring reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period by the 31 March 2023	3 x In-year monitoring reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period by the 30 June 2023	Salaries Budget	All	Budget & Reporting	Section 71 Reports Council resolutions MSCOA upload confirmation	
		FIN 010	To ensure effective financial reporting	Quarterly Financial Statements	Council	3	0	0	3 x Quarterly Reporting Returns by the 30th of June 2023	N/A	1 x Quarterly Financial Statements submitted by the 31 December 2022	1 x Quarterly Financial Statements submitted by the 31 March 2023	1 x Quarterly Financial Statements submitted by the 30 June 2023	Salaries Budget	All	Budget & Reporting	Quarterly Financial Statements	
		FIN 011	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Quarterly Budget Implementation Reports	Council	4	0		4x Quarterly MFMA section 52 (d) Reports prepared and submitted to Council within 30 days by 30 June 2023	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council within 30 days by 30 September 2022	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council within 30 days by 31 December 2022	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council within 30 days by 30 March 2023	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council within 30 days by 30 June 2023	Salaries Budget	All	Budget & Reporting	Section 52(d) Report Council resolution	
		FIN 012	To ensure financial viability	Assessment of liquidity	Council	1.5:1	N/A	N/A	Minimum ratio of 1.5:1 by 30 June 2023	Minimum ratio of 1.5:1 by 30 September 2022	Minimum ratio of 1.5:1 by 31 December 2022	Minimum ratio of 1.5:1 by 31 March 2023	Minimum ratio of 1.5:1 by 30 June 2023	Salaries Budget	All	Budget & Reporting	Ratio Analysis Report	
		FIN 013	To ensure financial viability	Assessment of cash coverage	Council	30 - 90 days	N/A	N/A	Cash coverage ratio between 30 and 90 days by 30 June 2023	Cash coverage ratio between 30 and 90 days by 30 September 2022	Cash coverage ratio between 30 and 90 days by 31 December 2022	Cash coverage ratio between 30 and 90 days by 31 March 2023	Cash coverage ratio between 30 and 90 days by 30 June 2023	Salaries Budget	All	Budget & Reporting	Ratio Analysis Report	
		FIN 014	To ensure financial viability	Monitoring of capital project implementation	Council	100%	N/A	N/A	100% Spend of Capital Budget by 30 June 2023	25% Spend of Capital Budget by 30 September 2022	25% Spend of Capital Budget by 31 December 2022	25% Spend of Capital Budget by 31 March 2023	25% Spend of Capital Budget by 30 June 2023	Salaries Budget	All	Budget & Reporting	Ratio Analysis Report	
		FIN 015	To ensure financial viability	Assessment of debt coverage	Council	45%	N/A	N/A	Debt coverage ratio below 45% by 30 June 2023	Debt coverage ratio below 45% by 30 September 2022	Debt coverage ratio below 45% by 31 December 2022	Debt coverage ratio below 45% by 31 March 2023	Debt coverage ratio below 45% by 30 June 2023	Salaries Budget	All	Budget & Reporting	Ratio Analysis Report	
		FIN 016	To ensure financial viability	Assessment of solvency	Council	20%	N/A	N/A	Minimum ratio of 20% by 30 June 2023	Minimum ratio of 20% by 30 September 2022	Minimum ratio of 20% by 31 December 2022	Minimum ratio of 20% by 31 March 2023	Minimum ratio of 20% by 30 June 2023	Salaries Budget	All	Budget & Reporting	Ratio Analysis Report	
		<b>Expenditure Management</b>																
Governance & Policy	Municipal Financial Viability and Management	FIN 017	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Preparation and review of monthly reconciliations for bank accounts and	Council	12	12	NIL	12 x Monthly bank and creditors reconciliations prepared and reviewed by 30 June 2023	12 x Monthly bank and creditors reconciliations prepared and reviewed by 30 September 2022	12 x Monthly bank and creditors reconciliations prepared and reviewed by 31 December 2022	12 x Monthly bank and creditors reconciliations prepared and reviewed by 31 March 2023	12 x Monthly bank and creditors reconciliations prepared and reviewed by 30 June 2023	Salaries Budget	All	Expenditure	Monthly Bank Reconciliations Monthly Creditors Reconciliations	
		FIN 018	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Payment of Creditors	Council	1	1	NIL	100% Payment of Creditors within 30 days by 30 June 2023	100% Payment of Creditors for the period within 30 days by 30 September 2022	100% Payment of Creditors for the period within 30 days by 31 December 2022	100% Payment of Creditors for the period within 30 days by 31 March 2023	100% Payment of Creditors for the period within 30 days by 30 June 2023	Salaries Budget	All	Expenditure	Accounts Payable Age Analysis	
		FIN 019	Employee related costs payable within the legislative prescripts	Prescribed quarterly statistical returns review and submission	Council	4	4	NIL	4 x Quarterly statistical returns prepared, reviewed and submitted by 30 June 2023	1 x Quarterly statistical return by 30 September 2022	1 x Quarterly statistical return by 31 December 2022	1 x Quarterly statistical return by 31 March 2023	1 x Quarterly statistical return by 30 June 2023	Salaries Budget	All	Expenditure	Statistical returns	
		FIN 020	Employee related costs payable within the legislative prescripts	Prescribed monthly returns to comply with Income Tax Act	Council	12	12	NIL	12 x Monthly EMP201 returns prepared, reviewed and submitted by 30 June 2023	3 x Monthly EMP201 returns prepared, reviewed and submitted by 30 September 2022	3 x Monthly EMP201 returns prepared, reviewed and submitted by 31 December 2022	3 x Monthly EMP201 returns prepared, reviewed and submitted by 31 March 2023	3 x Monthly EMP201 returns prepared, reviewed and submitted by 30 June 2023	Salaries Budget	All	Expenditure	EMP201 returns	
		FIN 021	Employee related costs payable within the legislative prescripts	Prescribed EMP501 and IRPS returns review and submission	Council	1	1	NIL	1 x Report on preparation, review and submission of EMP 501 return and IRPS's to SARS by the 30 June 2023	N/A	N/A	N/A	1 x Report on preparation, review and submission of EMP 501 return and IRPS's to SARS by the 30 June 2023	Salaries Budget	All	Expenditure	Report on preparation, review and submission of EMP 501 return and IRPS's in	
		FIN 022	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	Prescribed monthly returns to comply with VAT Act	Council	12	12	NIL	12 x Monthly VAT201 returns prepared, reviewed and submitted by 30 June 2023	3 x Monthly VAT201 returns prepared, reviewed and submitted by 30 September 2022	3 x Monthly VAT201 returns prepared, reviewed and submitted by 31 December 2022	3 x Monthly VAT201 returns prepared, reviewed and submitted by 31 March 2023	3 x Monthly VAT201 returns prepared, reviewed and submitted by 30 June 2023	Salaries Budget	All	Expenditure	VAT201 returns	
		FIN 023	Employee related costs payable within the legislative prescripts	GRAP 25 compliance, Actuarial Valuations	Council	1	1	NIL	1 x Actuarial Valuation Report prepared by the 30 July 2022	1 x Actuarial Valuation Report prepared by 30 July 2022	N/A	N/A	N/A	N/A	R41,920.00	All	Expenditure	Actuarial Reports

	FIN 024	Employee related costs payable within the legislative prescripts	Prescribed WCA return submission	Council	1	1	NIL	1 x Annual WCA return prepared, reviewed and submitted by 30 June 2023.	N/A	N/A	N/A	1 x Annual WCA return prepared, reviewed and submitted by 30 June 2022	2,044,997.00	All	Expenditure	WCA return		
	FIN 025	Employee related costs payable within the legislative prescripts	Update Group Life Insurance Schedules	Council	12	12	NIL	12 x Reports on Preparation, review and payment of insurance premiums by 30 June 2023	3 x Reports on Preparation, review and payment of insurance premiums by 30 September 2022	3 x Reports on Preparation, review and payment of insurance premiums by 31 December 2022	3 x Reports on Preparation, review and payment of insurance premiums by 31 March 2023	3 x Reports on Preparation, review and payment of insurance premiums by 30 June 2023	R2,592,996.91	All	Expenditure	Insurance Schedules		
<b>Revenue Management</b>																		
Governance & Policy	Municipal Financial Viability and Management	FIN 026	Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies	Billing and Posting of Statements	Council	12	12	NIL	12 x Monthly Billing reports produced by 30 June 2023	3 x Monthly Billing reports produced by 30 September 2022	3 x Monthly Billing reports produced by 31 December 2022	3 x Monthly Billing reports produced by 31 March 2023	3 x Monthly Billing reports produced by 30 June 2023	Salaries Budget	All	Revenue	Billing Reports	
		FIN 027	Maximise revenue collection and reduce number of days for revenue collection.	Debtors Collection	Council	95% Collection Rate	37% Collection	58%	60% Revenue collection rate by 30 June 2023	60% Revenue collection rate by 30 September 2022	60% Revenue collection rate by 31 December 2022	60% Revenue collection rate by 31 March 2023	60% Revenue collection rate by 30 June 2023	Salaries Budget	All	Revenue	Collection Rate Calculation	
		FIN 028	Reduce customer query turnaround time and improve customer satisfaction	Query Resolving	Council	5	15	10	Customer Query Resolving within 5 days after receipt by 30 June 2023	Customer Query Resolving within 5 days after receipt by 30 September 2022	Customer Query Resolving within 5 days after receipt by 31 December 2022	Customer Query Resolving within 5 days after receipt by 31 March 2023	Customer Query Resolving within 5 days after receipt by 30 June 2023	Salaries Budget	All	Revenue	Query Logs	
		FIN 029	To ensure effective financial reporting	Acquisition updates on the assets register	Council	12	12	NIL	12 x Debtors Reconciliations by 30 June 2023	3 x Debtors Reconciliations by 30 September 2022	3 x Debtors Reconciliations by 31 December 2022	3 x Debtors Reconciliations by 31 March 2023	3 x Debtors Reconciliations by 30 June 2023	Salaries Budget	All	Assets Management	Debtors Reconciliations	
<b>Supply Chain Management</b>																		
Governance & Policy	Municipal Financial Viability and Management	FIN 030	To ensure that the resources to fulfil the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s).	Annual Procurement Plan	Council	1	1	N/A	1 x Annual Procurement plan approved by Full Council by the 30th of June 2023	N/A	N/A	N/A	1 x Annual Procurement plan approved by Full Council by the 30th of June 2023	Salaries Budget	All	SCM	Annual Procurement Plan Council Resolution	
		FIN 031	To ensure that the resources to fulfil the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s).	Annual Procurement Plan	Council	4	0	N/A	4 x Quarterly Progress Reports on Implementation of Annual Procurement Plan submitted to Council by 30 June 2023	1 x Quarterly Progress Reports on Implementation of Annual Procurement Plan submitted to Council by 30 June 2023	1 x Quarterly Progress Reports on Implementation of Annual Procurement Plan submitted to Council by 30 June 2023	1 x Quarterly Progress Reports on Implementation of Annual Procurement Plan submitted to Council by 30 June 2023	1 x Quarterly Progress Reports on Implementation of Annual Procurement Plan submitted to Council by 30 June 2023	Salaries Budget	All	SCM	Implementation of Annual Procurement Plan Progress Reports Council Resolution	
		FIN 032	To ensure effective financial reporting	Supply Chain Management	Council	12	12	0	12 x SCM monthly reports submitted to Council within 10 working days after end of period by 30 June 2023	3 x SCM monthly reports submitted to Council within 10 working days after end of period by 30 September 2022	3 x SCM monthly reports submitted to Council within 10 working days after end of period by 31 December 2022	3 x SCM monthly reports submitted to Council within 10 working days after end of period by 31 March 2023	3 x SCM monthly reports submitted to Council within 10 working days after end of period by 30 June 2023	Salaries Budget	All	SCM	SCM Monthly Reports Council Resolution	
		FIN 033	To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	Supply Chain Management	Council	7	7	N/A	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2023	7 days Conversion to Order progression of all requisitions below R30 000.00 by the 30th of September 2022	7 days Conversion to Order progression of all requisitions below R30 000.00 by the 31st of December 2022	7 days Conversion to Order progression of all requisitions below R30 000.00 by the 31st of March 2023	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2023	Salaries Budget	All	SCM	System log	
		FIN 034	No. of days for requisition to be converted to a purchase order for orders above R30 000 but below R 200 000	Supply Chain Management	Council		30	30	N/A	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by 30 June 2023	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by 30 September 2022	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by 31 December 2022	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by 31 March 2023	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by 30 June 2023	Salaries Budget	All	SCM	System log
		FIN 035	To ensure that best practice procurement and contract management practice is applied consistently through out the Council.	Review and Management of Contracts	Council	N/A	N/A	N/A	100% Assessment of Contracts by 30 June 2023	100% Assessment of Contracts by 30 September 2022	100% Assessment of Contracts by the 31 December 2022	100% Assessment of Contracts by 31 March 2023	100% Assessment of Contracts by 30 June 2023	Salaries Budget	All	SCM	Assessment forms	
<b>Asset Management</b>																		
Governance & Policy	Municipal Financial Viability and Management	FIN 036	To develop a strategic approach to assets management by developing a GRAP Compliant Assets	Assets Accountability, completeness and verification	Council	4	4	NIL	4 x Quarterly Assets Verification of Moveable Assets conducted by 30 June 2023	1 x Quarterly Assets Verification of Moveable Assets conducted by 30 September 2022	1 x Quarterly Assets Verification of Moveable Assets conducted by 31 December 2022	1 x Quarterly Assets Verification of Moveable Assets conducted by 31 March 2023	1 x Quarterly Assets Verification of Moveable Assets conducted by 30 June 2023	Salaries Budget	All	Assets Management	Asset Control sheets Fixed Assets Register	
		FIN 037	To develop a strategic approach to assets management by developing a GRAP Compliant Assets Register and Assets Management Processes	Assets Accountability, completeness and verification	Council	1	1	NIL	1 x Annual Assets Verification of Immoveable Assets by 30 June 2023	N/A	N/A	N/A	1 x Annual Assets Verification of Immoveable Assets by 30 June 2023	Salaries Budget	All	Assets Management	Updated fixed asset register	
		FIN 038	To develop a strategic approach to assets management by developing a GRAP Compliant Assets Register and Assets	Acquisition updates on the assets register	Council	12	12	NIL	12 x Monthly General Ledger and Assets Register Reconciliations by 30 June 2023	3 x Monthly General Ledger and Assets Register Reconciliations by 30 September 2022	3 x Monthly General Ledger and Assets Register Reconciliations by 31 December 2022	3 x Monthly General Ledger and Assets Register Reconciliations by 31 March 2023	3 x Monthly General Ledger and Assets Register Reconciliations by 30 June 2023	Salaries Budget	All	Assets Management	FAR Reconciliation	
		FIN 039	To ensure effective risk management	Acquisition updates on the assets register	Council	12	0	NIL	12 x Reports on Insurance by the 30 June 2023	3 x Reports on Insurance by 30 September 2022	3 x Reports on Insurance by 31 December 2022	3 x Reports on Insurance by 31 March 2023	3 x Reports on Insurance by 30 June 2023	Salaries Budget	All	Assets Management	Monthly Reports on Insurance	

KPA REF	IDP/SD/DP Ref	Strategic Objective	Project	Annual Key Performance Indicator / Output	Performance Measure / Unit of Measure	Demand	Baseline	Backlog	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Budget	RESPONSIBLE UNIT
<b>Environmental Health R500 000</b>															
Social Development Services	Com 1	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Food Safety - Inspection of Dairies within the district	36 x Food Safety - Inspection of Dairies within the district by the 30th of June 2023	Number of dairies inspected	70	32	38	36 x Food Safety - Inspection of Dairies within the district by the 30th of June 2023	9 x Food Safety - Inspection of Dairies within the district by the 30th of September 2022	9 x Food Safety - Inspection of Dairies within the district by the 31st December 2022	9 x Food Safety - Inspection of Dairies within the district by the 31st March 2023	10 x Food Safety - Inspection of Dairies within the district by the 30th June 2023	Salaries	Social Services
Social Development Services	Com 25	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring	112 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2023	Number of Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources	120	48	72	112 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of June 2023	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th of September 2022	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 31st December 2022	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 31st March 2023	28 x Water Quality Monitoring - water quality testing routine sampling from non WSA water sources and pollution prone sources by the 30th June 2023		Social Services
Social Development Services	Com 3	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Water Quality Monitoring	480 Water Quality Monitoring - Routine water quality testing for pollution from sewage systems by the 30th of June 2023	Number of Water Quality Monitoring - Routine water quality testing for pollution from sewage systems	480	0	480	480 Water Quality Monitoring - Routine water quality testing for pollution from sewage systems by the 30th of June 2023	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewage systems by the 30th of September 2022	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewage systems by the 31st December 2022	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewage systems by the 31st March 2023	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewage systems by the 30th June 2023		Social Services
Social Development Services	Com 45	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control	10 x 8kg bucket Tomcat Blocks procured by 31st of December 2022	No of 8kg bucket of tomcat blocks	10	0	10	10 x 8kg bucket Tomcat Blocks procured by 31st of December 2022	N/A	10 x 8kg bucket Tomcat Blocks procured by end of December 2022	N/A	N/A		Social Services
Social Development Services	Com 5	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control	10 x 10kg bucket rodox pellets procured by 31st December 2022	No of 10 kg bucket of rodox pellets procured	10	0	10	10 x 10kg bucket rodox pellets procured by 31st December 2021	N/A	10 x 10kg bucket rodox pellets procured by 31st December 2021	N/A	N/A		Social Services
Social Development Services	Com 6	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Vector Control	1 x 5 Kg Chloride Of Lime procured by 31st December 2022	No of 5kg chloride of lime	10	0	10	1 x 5 Kg Chloride Of Lime procured by 31st December 2022	N/A	1 x 5 Kg Chloride Of Lime procured by 31st December 2022	N/A	N/A		Social Services
Social Development Services	Com 7	Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	Air Quality Management	Review Air Quality Management Plan by 31st December 2022	Reviewed Air Quality Management Plan	1	1	1	1 x Air Quality Management Plan by 31st December 2022	N/A	1 x Air Quality Management Plan to be revised by 31st of December 2022	N/A	N/A		Social Services
<b>Disaster Management R 3 940 000</b>															
BASIC SERVICE DELIVERY	Com 8	To provide a secured and functional disaster management center	Construction of Disaster Management Centre	4 x progress Report on the construction of the Disaster Management Centre by 30th June 2023	Number of Progress Report on the construction of the Disaster Management Centre	1	0	1	4x progress Report on the construction of the Disaster Management Centre by 30th June 2023	1 x Progress Report on the construction of the Disaster Management Centre by 30th September 2022	1 x Progress Report on the construction of the Disaster Management Centre by 31 December 2022	1 x Progress Report on the construction of the Disaster Management Centre by 31 March 2023	1 x Progress Report on the construction of the Disaster Management Centre by 30th June 2023	Salaries	Disaster Management
BASIC SERVICE DELIVERY	Com 9	Response and recovery measures in place	Emergency Relief	200 x plastic sheets procured by 30th of December 2022	number of plastic sheets procured	100%	80%	100%	200 plastic sheets procured by 31st December 2022	N/A	200 plastic sheets procured by 31st December 2022	N/A	N/A	180 000	Disaster Management
BASIC SERVICE DELIVERY	Com 19	Response and recovery measures in place	Emergency Relief	100 tents procured by 30th December 2022	number of tents procured	100%	80%	100%	100 tents procured by end of December 2022	N/A	100 tents procured by 31st December 2022	N/A	N/A	R520,000	Disaster Management
BASIC SERVICE DELIVERY	Com 11	Response and recovery measures in place	Emergency Relief	100 emergency relief parcels by 30th Of June 2023	number of emergency relief parcels procured	100%	80%	100%	100 emergency relief parcels procured in case of disaster by 30 June 2023	25 emergency relief parcels procured in case of disaster by end of 30 September 2022	25 emergency relief parcels procured in case of disaster by 31st December 2022	25 emergency relief parcels procured in case of disaster by 31 March 2023	25 emergency relief parcels procured in case of disaster by 30 June 2023		Disaster Management
BASIC SERVICE DELIVERY	Com 12	Response and recovery measures in place	Emergency Relief	100 box B emergency relief parcels by 30th September 2022	number of box B emergency relief parcels procured	100%	80%	100%	100 box B emergency relief parcels procured by 31st December 2022	N/A	100 box B emergency relief parcels procured by 31st December 2022	N/A	N/A		Disaster Management
Service Delivery	Com 13	Provide sufficient Emergency Response Equipment to communities	Jaws of Life	7 x Breathing apparatus procured by 30th December 2022	number of breathing apparatus procured	24	18	7	7 breathing apparatus procured by end of December 2022	N/A	7 breathing apparatus procured by end of December 2022	N/A	N/A	R240,000	Emergency Services
Service Delivery	Com 14	Provide sufficient Emergency Response Equipment to communities	Fire Chemicals	72 x 25 l foam chemical extinguisher procured 31st of December 2022	number of foam chemical extinguisher procured	72	0	72	72 x 25 l foam chemical extinguisher procured 31st of December 2022	N/A	72 x 25 l foam chemical extinguisher procured 31st of December 2022	N/A	N/A	R200,000	Emergency Services
Service Delivery	Com 15	Provide sufficient Emergency Response Equipment to communities	Fire Horse	150x 64mm fire horse procured by 31 December 2022	number of 64mm fire horse procured	300	0	300	150x 64mm fire horse procured by 31 December 2022	N/A	150x 64mm fire horse procured by 31 December 2022	N/A	N/A	300 000	Emergency Services
Service Delivery	Com 16	Provide sufficient Emergency Response Equipment to communities	fire response material	150 x 38mm fire hose by 31st of December 2022	no of 38 mm fire hose procured	300	0	300	150 x 38mm fire hose by 31st of December 2022	N/A	150 x 38mm fire hose by 31st of December 2022	N/A	N/A		Emergency Services
Service Delivery	Com 17	Provide sufficient Emergency Response Equipment to communities	fire response material	1 x complete set of jaws of life procured by end of December 2022	No of set of complete set of jaws of life procured	6	3	3	1 x of complete set of jaws of life procured by end of December 2022	N/A	1 x of complete set of jaws of life procured by end of December 2022	N/A	N/A		Emergency Services
Service Delivery	Com 18	Provide sufficient Emergency Response Equipment to communities	Public Awareness	Procurement of training and public awareness material by 31st of December 2022	Number of training and public awareness material procured	1	0	1	Procurement of training and public awareness material by 31st of December 2022	N/A	Procurement of training and public awareness material by 31st of December 2022	N/A	N/A	100 000+1500 000 = R1 600 000	Emergency Services
Service Delivery	Com 19	Provide sufficient Emergency Response Equipment to communities	fire response material	6 chain saw procured for fire stations by end of 31 December 2022	No of Chain Saw procured	6	0	6	6 chain saw procured for fire stations by end of 31 December 2022	N/A	6 chain saw procured for fire stations by end of 31 December 2022	N/A	N/A		Emergency Services
Service Delivery	Com 20	Provide sufficient Emergency Response Equipment to communities	Maintenance Management	8 x 20l paint for fire stations procured by end of December 2022	No of 20 liters of paint procured	8	0	8	8 x 20l paint for fire stations procured by end of December 2022	N/A	8 x 20l paint for fire stations procured by end of December 2022	N/A	N/A		Emergency Services





SIB REF	KPA REF	EDPSDBP Ref	Strategic Objective	Project Name	Annual Key Performance Indicator / Output	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Budget	POE	Responsible Unit
<b>PLANNING</b>																	
Good Governance	Cross Cutting Issues	EDP 1	To ensure sustainable and coordinated development throughout the UMCM	Operational joint municipal planning tribunal	Number of Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committees as per Spatial Planning Land Use Management Act by 30 June 2023	Number of JMPT meetings held	8* JMPT meetings to be held	0	0	8* JMPT meetings to be held for this period	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committees as per Spatial Planning Land Use Management Act by 30 June 2023	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committees as per Spatial Planning Land Use Management Act by the 30th of September 2022	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committees as per Spatial Planning Land Use Management Act by the 31 December 2022	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committees as per Spatial Planning Land Use Management Act by the 31 March 2023	R300000	Attendance Registers, minutes and /or resolutions of all JMPT	Development Planning
Good Governance	Cross Cutting Issues	EDP 2	To ensure sustainable and coordinated development throughout the UMCM	Review of UMCM SDF as per the requirements of SPLUMA.	Date of Adoption of UMCM SDF by 30 June 2023	Date of Adoption of UMCM SDF	1	0	1	Adoption of UMCM SDF by 30 June 2023	1 x Projects Steering Committee Report by 30 Sept 2022	1 x Projects Steering Committee Report by 31 Dec 2022	1 x Projects Steering Committee Report by 31 March 2023	Council Approved SDF by 30 June 2023	Salaries	Council Resolution of the Adopted SDF	Development Planning
<b>GIS</b>																	
Good Governance	Geographical Information Systems, Cross Cutting Issues	EDP 3	Provision of monthly updated Land Ownership Information	Maintenance of the Municipal Land Ownership system	1x monthly reports on records maintenance by 31 March 2023	Number of reports produced by maintenance of Land Information Systems, subject to COGTA and Treasury Rollovers	7	12	0	7 x monthly reports to EDP Committee on records maintenance by 31 January 2023	8 x monthly reports to EDP Committee on records maintenance by 30 Sept 2022	5 x monthly reports to EDP Committee on records maintenance by 31 Dec 2022	1x monthly reports to EDP Committee on records maintenance by 31 March 2023	N/A	380000 (GIS upgrade)	Monthly reports and EDP Committee approvals	GIS
<b>LED &amp; TOURISM</b>																	
Putting people first	Local Economic Development	EDP 6	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	LED Forum	Number of Sittings of the LED Forum by 30 June 2023	4 x Records of deliberations of the Forum	2	1	N/A	4 x quarterly reports to EDP committee of the outcomes and deliberations of the LED forum by 30 June 2023	1 x quarterly report to EDP committee of the outcomes and deliberations of the LED forum by 30 Sept 2022	1 x quarterly report to EDP committee of the outcomes and deliberations of the LED forum by 31 Dec 2022	1 x quarterly report to EDP committee of the outcomes and deliberations of the LED forum by 31 March 2023	1 x quarterly report to EDP committee of the outcomes and deliberations of the LED forum by 30 June 2023	Salaries	Quarterly Reports to the EDP Committee	LED
Putting people first	Local Economic Development	EDP 8	Consolidate uMCM Economic Recovery Plan	Economic Recovery Plan	Council adopted Economic Recovery Plan by 30 June 2023	EDP Committee approved Finalised Economic Recovery Plan	1	N/A	N/A	2	1 x quarterly report to EDP committee of the Economic Recovery Plan 30 Sept 2022	1 x quarterly report to EDP committee of the Economic Recovery Plan 31 Dec 2022	1 x quarterly report to EDP committee of the Economic Recovery Plan 31 March 2023	1 x Council Approved Economic Recovery Plan by 30 June 2023	Salaries	Quarterly Reports to the EDP Committee	LED
Putting people first	Local Economic Development	EDP 9	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Tourism Forum	Number of Sittings of the Tourism Forum by 30 June 2023	4 x Records of deliberations of the Forum	2	N/A	N/A	4 x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 30 June 2023	1x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 30 sept 2022	1 x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 31 Dec 2022	1x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 31 March 2023	1 x quarterly reports to EDP committee of the outcomes and deliberations of the Tourism forum by 30 June 2023	Salaries	Quarterly Reports to the EDP Committee	LED
<b>URP</b>																	
Promote sound governance	Cross Cutting Issues	URP1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Test the fully developed system in the three pilot areas	A tested and Functional early warning system	Number of progress reports produced	3	0	3	4x Functional early warning systems for the flooding and lightning by 30 June 2023	1 x Fire early warning functionality report submitted to EDP by 30 September 2022	1 x Fire early warning functionality report submitted to EDP by 31 December 2022	1 x Fire early warning functionality report submitted to EDP by 31 March 2023	1 x Fire early warning functionality report submitted to EDP by 30 June 2023	R7,000,000.00	Quarterly progress reports	URP
Promote sound governance	Cross Cutting Issues	URP3	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Start rehabilitation of wetlands and riparian management plan in Nhlazulu, work on Alien Invasive Programme removal in Nhlazulu	Hectares of restored wetland and rehabilitated grassland by June 2023	Hectares of removed alien invasive plants	100	0	4	100 Hectares of restored wetland and rehabilitated grassland by 30 June 2023	25 Ha of rehabilitation of grassland restoration of wetlands and inland by 30 September 2022	25 Ha of rehabilitation of grassland restoration of wetlands and inland by 30 December 2022	25 Ha of rehabilitation of grassland restoration of wetlands and inland by 31 March 2023	25 Ha of rehabilitation of grassland restoration of wetlands and inland by 30 June 2023		Quarterly progress reports	URP
Promote sound governance	Cross Cutting Issues	URP5	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Construction of climate proof built infrastructure and shelter in rural communities	Development of the tender specifications for the Nhlazulu Climate Proofing Contract by 30 June 2023	BEC Approved Tender Document for the Nhlazulu Climate Proofing Contract	4	0	4	1 x Conceptual Design Report on Climate Proof Project "submitted to UMCM by UKZN by 31 March 2022	1 x Conceptual Design Report on Climate Proof Project "submitted to UMCM by UKZN by 30 September 2022	1 x Conceptual Design Report on Climate Proof Project "submitted to UMCM by UKZN by 31 December 2022	1 x Conceptual Design Report on Climate Proof Project "submitted to UMCM by UKZN by 31 March 2023	1 x Conceptual Design Report on Climate Proof Project "submitted to UMCM by UKZN by 31 March 2023		Quarterly progress reports	URP
Promote sound governance	Cross Cutting Issues	URP6	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Build the capacity of communities	5x of climate change awareness plays delivered by June 2023	Number of plays delivered to communities	5	0	5	5 climate change awareness plays delivered	1 x Theatrical groups appointed to deliver climate change awareness by 30 September 2022	1 x Theatrical groups appointed to deliver climate change awareness by 31 December 2022	1 x Theatrical groups appointed to deliver climate change awareness by 31 March 2023	2 x Theatrical groups appointed to deliver climate change awareness by 30 June 2023		Quarterly progress reports	URP
Promote sound governance	Cross Cutting Issues	UR1	To effectively adapt and manage unavoidable and potential damaging climate change impacts, through interventions that build and sustain South Africa, economic and environmental resilience and emergency response capacity.	Build capacity for identified staff and stakeholders and provide opportunities for sharing on project learnings and outcomes	250x Community members capacitated in climate change within project sites by 30 June 2023	Number of community members capacitated	0	0	0	50 community members capacitated in climate change awareness by 30 June 2023	100 community members capacitated in climate change awareness by 30 September 2022	50 community members capacitated in climate change awareness by 31 Dec 2022 and approved by the Board	50 community members capacitated in climate change awareness by 31 March 2023	50 community members capacitated in climate change awareness by 30 June 2023		Quarterly progress reports	URP
<b>UMEDA</b>																	
Promote sound governance	LOCAL ECONOMIC DEVELOPMENT	EDP 10	Improved economic activity within the District by compliance of the Economic Development Agency (UMEDA) to all applicable regulatory requirements and Strategic Objectives.	Monitoring of the Development Agency - UMEDA	4 x Quarterly PMS reports submitted to the Board by the 30th of June 2023 and approved by the Board	Number of Quarterly PMS Reports submitted to the Board	4	N/A	4	4x Quarterly PMS report submitted to the Board by the 30th of June 2023 and approved by the board	1 x Quarterly PMS reports submitted to the Board by the 30th of Sept 2022 and approved by the Board	1 x Quarterly PMS reports submitted to the Board by the 31st of Dec 2022 and approved by the Board	1 x Quarterly PMS report submitted to the Board by the 31st Mar 2023 and approved by the Board	1 x Quarterly PMS report submitted to the Board by the 30th of June 2023 and approved by the board	R2,500,000	Board Minutes/ Agenda/ Approved Quarterly Reports/ Post of Submission (Email)/PMS Reports	UMEDA
<b>EPWP</b>																	
Promote sound governance	LOCAL ECONOMIC DEVELOPMENT	EDP 11	Plan on Leaka Water Management/Non-revenue water/Water Balancing and Revenue Enhancement Strategy	Expanded Public Works Programme Job Creation using Incentive Grant	12 x Monthly reports submitted to and approved by Council by regarding the achievement of 100% Expenditure of the EPWP Grant by 30 June 2023	Budget expenditure of the EPWP Grant	100	0%	N/A	100% Expenditure of the annual grant by 30 June 2023	25% Expenditure of the annual grant by 30 Sept 2022	50% Expenditure of the annual grant by 31 Dec 2022	75% Expenditure of the annual grant by 30 March 2023	100% Expenditure of the annual grant by 30 June 2023	R 287,000	Report with the budget expenditure and Number of Work Opportunities and FTE's created	EPWP Unit

2022/2023 UMGUNGUNDLOVU ECONOMIC DEVELOPMENT AGENCY SOC - SDBP													
NATIONAL KPA	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	QUARTERLY TARGETS				RESPONSIBLE PERSON	POE REQUIRED
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
SOCIO-ECONOMIC SERVICES	Increase facilitated direct investments	Provide promotion, marketing and facilitation of investment opportunities and development of projects within uMgungundlovu District	Investment opportunities packaged, promoted and facilitated	Number	5	5	Salaries	5	5	5	5	James Martin	Attendance Registers
			Number of 11.A GDE Committee meetings held between Private and Public sector stakeholders	Number	4	4	Salaries	1	1	1	1	James Martin	Attendance Registers, minutes and/ or resolutions of the 11.A. Side
			Collaboration on economic opportunities and initiatives	Number	4	4	Salaries	1	1	1	1	Michael Newton	SLA or MOU
			Number of offices setup for OSS Satellite within UMEDA	Number	1	1	Salaries	1	0	0	0	Gona Mazubuko	Progress Report (with photos)
			Number of OSS Satellites launched	Number	1	1	Salaries	0	1	0	0	Gona Mazubuko	Progress Report (with photos)
			Appointment of Service Provider (Team of Experts appointed for Howick Falls upgrade construction)	Number	1	1	R4,800,000.00	0	1	0	0	Gona Mazubuko	Tender Advert & PO & Appointment Letter
			Number of industrial (hangar market research) feasibility studies conducted	Number	1	1	Salaries	0	0	1	0	Gona Mazubuko	Market Research Feasibility Study Report
			Number of pasture farmers supported with Firms market access	Number	7	7	Salaries	0	3	3	1	Winkangaphu Nyawese	Produce Purchase Invoices
INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	To build an efficient and productive administration	Provide leadership, strategic management in accordance with the legislation, regulations, and policies to ensure appropriate support service to all core programmes within the Agency	Training and development of UMEDA staff members	Number	9	9	R73,150.00	2	3	2	2	Shane Rothwell	Training Attendance Register/ Invoices
			Number of section 87 reports to be submitted to the Board	Number	12	12	Salaries	3	3	3	3	Nandipha Siboko	Section 87 Reports & Email (proof of submission)
FINANCIAL VIABILITY & MANAGEMENT	Achieve financial compliance with regulatory requirements	Provide leadership, strategic management in accordance with the legislation, regulations, and policies to ensure appropriate support service to all core programmes within the Agency	Number of section 87 reports to be submitted to the Board within the MFMA deadline	Number	12	12	Salaries	3	3	3	3	Nandipha Siboko	Section 87 Reports & Agenda, Minutes
			Submission of mid-term report to the Board within the MFMA deadline	Date	31-Jan-23	31-Jan-23	Salaries	NA	NA	31-Jan-23	NA	Nandipha Siboko	Mid-term report & Agenda, Minutes
			Submission of mid-term report to the parent municipality	Date	31-Jan-23	31-Jan-23	Salaries	NA	NA	31-Jan-23	NA	Nandipha Siboko	Mid-term report & Email (proof of submission)
			Submission of draft budget to the Board within the MFMA deadline	Date	31-Jan-23	31-Jan-23	Salaries	NA	NA	31-Jan-23	NA	Nandipha Siboko	Draft budget & Agenda, Minutes
			Submission of draft budget to the parent municipality	Date	31-Jan-23	31-Jan-23	Salaries	NA	NA	31-Jan-23	NA	Nandipha Siboko	Draft budget & Email (proof of submission)
			Submission of Annual Financial Statements (AFS) to AG within the MFMA deadline	Date	31-Aug-22	31-Aug-22	Salaries	31-Aug-22	NA	NA	NA	Nandipha Siboko	AFS & Email (proof of submission)
			Submission of Annual Financial Statements (AFS) to the Parent Municipality	Date	31-Aug-22	31-Aug-22	Salaries	31-Aug-22	NA	NA	NA	Nandipha Siboko	AFS & Email (proof of submission)
GOOD GOVERNANCE	Ensure compliance to all applicable regulatory requirements	Provide leadership, strategic management in accordance with the legislation, regulations, and policies to ensure appropriate support service to all core programmes within the Agency	Number of risks identified and mitigated	Number	19	19	Salaries	5	5	5	4	Shusisive Mabi	Risk status reports
			Submission of quarterly PMS reports	Number	4	4	Salaries	1	1	1	1	Nhokangaphu Mameza	PMS Reports and Agenda, Minutes





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