



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

KZN PGDS Goals	National KPA REF	IDP/ SDBIP Ref	Strategic Objective	Project	Annual Key Performance Indicator / Output	Unit of Measure
Council Support						
Governance & Policy	Good Governance and Public Participation	OMM 1	Cooperation between Municipal Councils within the District promoted	Council Support and oversight focused - Speakers	4x of DDM political (Speakers) meetings coordinated by 30 June 2023	Number of meetings coordinated
		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 Engagements - Izimbizo Sessions/Public Participation	Number of public participation meetings facilitated by the 31 May 2023	Number of Imbizo session facilitated
		OMM 5.1	To strengthen public participation within the Municipality	District Public participation forum	4x Sittings of the district public participation forum by 30 June 2023	Number of sitting of the District public participaiton forum
Integrated Development Plan						
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
		OMM 7	To develop a New credible 5 year (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
		OMM 9	To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	Convene IDP Representative Forum Meetings to enhance the Review of the IDP	3 x IDP Representatives Forum meetings facilitated by the 30th of June 2023	Number of IDP Representatives Forum meetings facilitated
Water Services Authority						
		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 uMgungundlovu District Communities	Development of and adoption of Water Services Development Plan (WSDP)	Review and adoption of Water Services Development Plan (WSDP) by the 30th of June 2023	Review and adoption date of WSDP

Strategic Infrastructure	Basic Service Delivery	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 2023
		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
		OMM 10	Provision of quality free basic services and infrastructure	To provide access to sustainable quality drinking water	% Households wit access to free basic water	% Households with free basic water services
		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
Intergovernmental Relations						
Governance & Policy	Good Governance and Public Participation	OMM 14	Integrated growth and development coordinated at political level	IGR Framework focused on Mayors	Number of DDM Political Meetings coordinated	Number of meetings coordinated
		OMM 15	Integrated growth and development coordinated at administration level	IGR Framework focused on Municipal Managers and other stakeholders	Number of DDM Technical meetings coordinated	Number of meetings coordinated
Internal Audit						
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 Annual Risk Based Internal Audit Plan	Number of Audit Committee meeting coordinated by the 30th of June 2023	Number of Meetings coordinated
		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
		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

		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	UIFWE investigation concluded by the 30th of June 2023	Number of UIFWE investigations concluded
Risk Management and Compliance						
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
		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
		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
Legal Services						
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
		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
Communications						
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 governance.	Number of media releases/adverts over 12 months by 30 June 2023	Number
		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: Posting/ live streaming of projects/programmes/campaigns on UMDM Social media platforms	144x social media posts by 30 June 2023	Number
		OMM26.1			Branded 176 municipal building by 30 June 2023	Branding of municipal buildings

Go	Good Govern	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 Mayoral Radio slots and/or interviews by 30 June 2023	Number
		OMM 28	Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	Inter-Departmental Support: Internal Communication	4x internal newsletters produced digitally by the 30 June 2023	Number
EPWP						
Economic Growth & Transformation	Local Economic Development	OMM 29	To create work opportunities for disadvantage and unemployed citizens to contribute significantly to halving unemployment, through the delivery of public and community services	Job creation through EPWP initiatives	Job creation through EPWP initiatives. (65x EPWP recruits by 30 Sept 2022)	No of jobs created
		OMM 29.1	To create work opportunities for disadvantage and unemployed citizens to contribute significantly to halving unemployment, through the delivery of public and community services	Expanded Public Works Programme Job Creation using Incentive Grant	100% Expenditure of the EPWP annual grant by 30 June 2023	% spent on EPWP grant
Security Management						
Governance & Policy	Good Governance and Public participation	OMM 32	To ensure a safe environment for all municipal employees, councilors and assets	Provision of Security Services	100% Provision of a safe environment for all municipal employees, councilors and assets as per user Department request/assessment by 30 June 2023	Percentage
Performance Management						
e & Policy	d Public participation	OMM 34	To maintain an organizational performance management system as a tool to monitor performance, evaluate and report and on service delivery programmes	Development and approval of SDBIP	Approval of the Organisational Service Delivery and Budget Implementation Plan by the Mayor by 30 June 2023	Date of approval

Governance	Good Governance an	OMM 35	To maintain organizational performance management system as a tool to monitor performance, evaluate and report and on service delivery programmes	Adoption of the annual and Oversight report	Adoption of the Municipal oversight report by council by 31 March 2023	Date of adoption
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OFFICE OF THE MUNICIPAL MANAGER

Demand	Baseline	Backlog	Annual Target (2022/2023)	Quarter 1 Target	Quarter 2 Target
4	0	4	4 x DDM Political meetings (Speakers Forums) coordinated by 30 June 2023	1x DDM political meeting (Speakers forum) coordinated by 30 September 2022	1x DDM political meeting (Speakers forum) coordinated by 31 December 2022
1	0	1	1 x public participation meetings facilitated by the 31st of May 2023	N/A	N/A
1	0	1	4x sitting of the District public participation forum coordinated by 30 June 2023	1x sitting of the District public participation forum coordinated by 30 September 2022	1x sitting of the District public participation forum coordinated by 31 December 2022
1	0	1	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
1	0	1	Adopted Final IDP 2023/24 by 31st May 2023	1 X DC 22 IDP Sub Cluster Meeting by the 30 September 2022	1X DC 22 IDP Sub Cluster Meeting by 31 Dec 2022
3	0	3	3 x IDP Representatives Forum meetings facilitated by the 30th of June 2023	1 x IDP Representatives Forum meetings facilitated by the 30th of September 2022	1 x IDP Representatives Forum meetings facilitated by the 31st December 2022
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

19691	3765	15926	910 Households to be provided with water services by the 30th of June 2023	N/A	N/A
29519	1804	27715	1100 households to be provided with access to sanitation services by 30 June 2023	NA	NA
	0		900 (0,92%) indigent household with basic water services. (900/98 032=0,92	N/A	N/A
	1219		900 indigent households with access to basic water services by 30 June 2023	N/A	N/A
4	0	0	4 x DDM Political Meetings coordinated by June 2023	1x DDM Political Meetings coordinated by the 30th of September 2022	1x DDM Political Meetings coordinated by the 31st of December 2022
12	0	0	12x DDM Technical Meetings coordinated by June 2023	3x DDM Technical meetings coordinated by the 30 September 2022	3x DDM Technical meetings coordinated by the 31 December 2022
4	0	4	4 x Audit Committee meetings coordinated by the 30th of June 2023	1 x Audit Committee meetings coordinated by the 30th of September 2022	1 x Audit Committee meetings coordinated by the 31st of December 2022
2	0	2	2x Performance Committee meetings coordinated by the 30th of June 2023	N/A	1 x Performance Committee meetings coordinated by the 31st of December 2022
4	0	4	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	0	1	UIFWE investigation concluded by 30 June 2023	N/A	N/A
1	0	N/A	Risk assessment process for the 2022/2023 finalised by 31 July 2022	Risk assessment process for the 2022/2023 finalised by 31 July 2022	N/A
4	0	N/A	4x Quarterly report on the implementation of the risk register by 30 June 2023	1x Risk Report concluded and submitted to the Risk Committee by the 30th of September 2022	1x Risk Report concluded and submitted to the Risk Committee by the 31th of December 2022
4	0	N/A	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 31 December 2022
4	0	4	4X Disciplinary Boards by the 30th of June 2023	1 x Disciplinary Board meetings coordinated by the 30 September 2022	1 x Disciplinary Board meetings coordinated by the 31st of December 2022
4	0	4	4x Quarterly reports on legal services submitted to Council by 30 June 2023	1x legal services report submitted to council by 30 September 2022	1x legal services report submitted to council by 31 December 2022
One media release/advert per month over 12 months	0	0	12x Media releases/adverts by 30 June 2023	3x media releases/adverts published externally by 30 September 2022	3x media releases/adverts published externally by 31 December 2022
12x Social Media posts per month and one branded event in three months (Quarterly).	0	0	144x social media posts by 30 June 2023	36x social media posts and one branded event by 30 September 2022	36x social media posts and one branded event by 31 December 2022
N/A	N/A	N/A	Branded 176 building by 30 June 2023	start scm process to produce branding by 30 September 2022	produced branding by 31 december 2022

12	0	12	12x Mayoral Radio slots and/or interviews by 30 June 2023	3 x Mayoral Radio Slots and/or interviews by the 30th of September 2022	3 x Mayoral Radio Slots and/or interviews by the 31st of December 2022
4	0	4	4 x internal newsletters produced digitally by 30 June 2023	1 x internal newsletter produced digitally by the 30th of September 2022	1 x internal newsletter produced digitally by the 31 December 2022
N/A	N/A	N/A	65x EPWP recruits by 30 September 2022	65x EPWP recruits by 30 September 2022	N/A
100%	0%	100%	100% Expenditure of the EPWP annual grant by 30 June 2023	25% Expenditure of the annual grant by 30 September 2022	50% Expenditure of the annual grant by 31 December 2022
Provision of a safe environment for all municipal employees, councilors and assets	Provision of a safe environment for all municipal employees, councilors and assets	0	100%Provision of a safe environment for all municipal employees, councilors and assets as per user Department request/assessment by 30 June 2023	100%Provision of a safe environment for all municipal employees, councilors and assets as per user Department request/assessment by 30 September 2022	100%Provision of a safe environment for all municipal employees, councilors and assets as per user Department request/assessment by 31 December 2022
28-Jun-22	28-Jun-21	28-Jun-22	Approval of the organisational service delivery and budget implementation plan by the mayor on or before 28 June 2023	N/A	N/A

31-Mar-22	31-Mar-21	31-Mar-22	Adoption of the oversight report by council by the 31st March 2023	Draft Annual Performance report submitted to AG by 31 August 2022	N/A
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Quarter 3 Target	Quarter 4 Target	Annual Budget/Financial Implications	Municipality & Wards	Responsible Unit	POE
1x DDM political meeting (Speakers forum) coordinated by 31 March 2023	1x DDM political meeting (Speakers forum) coordinated by 30 June 2023	Salaries budget	All	Council Support	Attendance register, minutes and agenda
N/A	1 x public participation meetings facilitated by the 31st of May 2023	R350,000	All	Council Support	Izimbizo programme, advert or invitation , payment certificates and IDP report to council.
1x sitting of the District public participation forum coordinated by 31 March 2023	1x sitting of the District public participation forum coordinated by 30 June 2023	Salaries budget	All	Council Support	Attendance register, minutes and agenda
N/A	N/A	R20,000.00	All	IDP	Council resolution
Adopted Draft IDP 2022/23 by the 31st March 2023	Adopted Final IDP 2023/24 by 31st May 2023	R300,000.00	All	IDP	Minutes and Attendance Registers
N/A	1 x IDP Representatives Forum meetings facilitated by the 30th of June 2023	Salaries	All	IDP	Minutes and Attendance registers
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

N/A	910 Households to be provided with water services by the 30th of June 2023	salaries budget	All	WSA	Project - Close out reports
500 households to be provided with access to sanitation services by 31 March 2023	600 households to be provided with access to sanitation services by 30 June 2023	Salaries budget	All	WSA	Project - Close out reports
N/A	900 (0,92%) indigent household with basic water services. (900/98 032=0,92	Salaries budget	All	WSA	Updated Indigent Register and/or list of new applications
200 indigent Households with access to basic water services by 31 March 2023	700 indigent households with access to free basic water services by 30 June 2023	Salaries budget	All	WSA	Indigent register
1x DDM Political Meetings coordinated by the 31st of March 2023	1 x DDM Political Meetings coordinated by the 30th of June 2023	Salaries budget	All	IGR	Attendance register, minutes and agenda
3x DDM Technical meetings coordinated by the 31 March 2023	3x DDM Technical meetings coordinated by the 30 June 2023	Salaries budget	All	IGR	Attendance register, minutes and agenda
1 x Audit Committee meetings coordinated by the 31st of March 2023	1 x Audit Committee meetings coordinated by the 30th of June 2023	R71,246.80	UMDM	Internal Audit	Audit Committee attendance registers Audit Committee minutes
N/A	1 x Performance Committee meetings coordinated by the 30th of June 2022		UMDM	Internal Audit	Performance Committee attendance registers Performance Committee minutes
1 x Internal Audit reports finalised by the 31st of March 2023	1 x Internal Audit reports finalised by the 30th of June 2022	Salaries budget	UMDM	Internal Audit	Quarterly Internal Audit report

N/A	UIFWE investigation concluded by 30 June 2023	Salaries budget	UMDM	Internal Audit	UIFWE investigation report
N/A	N/A	Salaries	All	Risk and compliance unit	Updated Risk Registers and attendance registers
1x Risk Report concluded and submitted to the Risk Committee by the 30th of March 2023	1x Risk Report concluded 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.
1 x Sitting of the Risk Management committee coordinated by the 31 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 Risk Management Committee minutes
1 x Disciplinary Board meetings coordinated by the 31 March 2023	1 x Disciplinary Board meetings coordinated by the 30 June 2023	R8,000,000	All	Legal services	Minutes, attendance registers and agenda
1x legal services report submitted to council by 31 March 2023	1x legal services report submitted to council by 30 June 2023		All	Legal services	Council Resolution
3x media releases/adverts published externally by 31 March 2023	3x media releases/adverts published externally by 30 June 2023	50 000	UMDM. All affected wards.	Communication.	Newspaper cuttings with media releases/adverts.
36x social media posts and one branded event by 31 March 2023	36x social media posts and one branded event by 30 June 2023	R0.00	UMDM. All wards	Communication.	Social media screen shots and pictures of events..
start scm 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 pictures

3 x Mayoral Radio Slots and /or interviews by the 31st of March 2023	3 x Mayoral Radio Slots and/or interviews by the 30th of June 2023	200 000	UMDM. All affected wards.	Communication.	Either in-studio pictures, audio/video clips, newspaper cuttings or written confirmation from media house.
1 x internal newsletter produced digitally by the 31 March 2023	1 x internal newsletter produced digitally by the 30th of June 2023	Salaries budget	UMDM.	Communication.	Printed copies of internal newsletter
N/A	N/A	2.287 000.000	All	EPWP Unit	Appointment letters
75% Expenditure of the annual grant by 30 March 2023	100% Expenditure of the annual grant by 30 June 2023		All	EPWP Unit	Report with the budget expenditure and Number of Work Opportunities and FTE's created
100%Provision of a safe environment for all municipal employees, councilors and assets as per user Department request/assessment by 31 March 2023	100%Provision of a safe environment for all municipal employees, councilors and assets as per user Department request/assessment by 30 June 2023	8,000,000.00	All	Strategic Planning	Monthly Reports,
1X Draft SDBIP developed and submitted to council for adoption by 31 March 2023	1X Final SDBIP developed and submitted to the Mayor for approval by the Mayor on or before 28 June 2023	Salaries	All	Performance Management	Approved SDBIP for 22/23 financial years

* Tabling of the Annual report to Council by 30 January 2023 , * 6x Oversight meetings conducted by the 31st of March 2023 and Adoption of the oversight report by 31 March 2023	N/A	Salaries	All	Performance Management	Acknowledgment of receipt by AG, Tabled Annual report , Adopted Oversight report and council resolution
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KZN PGDS Goals	National KPA REF	IDP/SDBIP REF	Strategic Objective	Project Name	Annual Key Performance Indicator	KPI/ Unit of Measure
HUMAN RESOURCES MANAGEMENT						
Development	National 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
		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
		Corp 2	Effective and Efficient HR practices and systems	Recruitment of Human Capital	Filling of Prioritised Vacant Positions as per requisition received by 30 June 2023	Number
		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
		Corp 4	To maintain sound labour relations and Workplace discipline	Labour Relations and Facilitation of Disciplinary Processes	Facilitation and Finalization of received disciplinary matters by 30 June 2023	Number
		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
		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

Human Resources Develop

Municipal Transformation and Organiz

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
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
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
Corp 10	To increase institutional capacity and promote transformation	Development of WSP	Approval and submission of WSP by 30 June 2023	Date of Approval
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
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
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
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

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 79/80 committees	% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings	Percentage
		Corp 16	Cost and effective fleet Management and provision to all user departments	Fleet Management	% Provision of effective fleet management for service Delivery	Percentage
		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
		Corp 18	Effective Records Management in line with National Archives Act	Sound records management and Compliance with the National Archives Act	% of compliance with the National Archives Act by 30 June 2023	Percentage
INFORMATION & COMMUNICATION TECHNOLOGY						
Development		Corp 19	Ensure Stable, Secure and Reliable Provision of Information & Communication Technology Services	IT Support and Maintenance	99% Uptime of Services	Incident Reports

Human Resources Development

Municipal Transformation and Organizational D

Corp 20	Enhance Interdepartmental Collaboration through Information and Communication Technologies	Intranet Portal	Implement an Intranet Portal by June 2023	Project Progress Report
Corp 21	Foster Business Continuity through Disaster Recovery Planning	Disaster Recovery Plan Review	Revise Disaster Recovery Plan by June 2023	Project Progress Report

Signed by

Demand	Baseline	Backlog	Annual Target (Current Year)	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target
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 Consultation of the organogram by 31st March 2023
Reviewing of gap identified policies in line with new legislation and other relevant changes as and when needed	Approved policies	None	Reviewing and adoption/ approval by Full Council of gap identified policies in line with Legislation and other relevant changes as and when needed by 31 June 2023	N/A	N/A	Identification and Reviewing of gap identified policies by 31 March 2023
No of Prioritised Vacant Positions in the organizational structure	No of Filled Positions	No. of Vacant Positions in the organizational structure	Filling of Prioritised Vacant Positions as per requisition received by 30 June 2023	Filling of Positions as per requisition received by 30 September 2022	Filling of Positions as per requisition received by 30 December 2022	Filling of Positions as per requisition received by 31 March 2023
Review of the HR Strategy	HR Strategy	0	The review of the HR Strategy by 30 June 2023	N/A	N/A	Consultation and Reviewing of HR Strategy by 31 March 2023
Facilitation of the Disciplinary Processes	No. of Outstanding Disciplinary Matters	1.Sensitization of the Employee regarding the Disciplinary 2. Collective agreement Conclusion of outstanding disciplinary matters	Finalization 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`
Employee Wellness	EAP Policy and Calendar	Appointment of Professional service providers for Referrals	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
Compliance with GNR 1179, Section 7 of OHS Act	Annual Medical Surveillance Check-up	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

Annual Maintenance and Servicing of Fire Equipment	2019 Annual Maintenance and Servicing of Fire Equipment	0	100% Annual Servicing/Maintenance of Fire Equipment by 30 June 2023	N/A	N/A	N/A
Compliance with Section 17 and 19 of OHS Act	Quarterly meetings of Health and Safety committee as per the Act	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 30 December 2022	1x Health and safety Committee Meeting held by 31 March 2023
Provision of Personal Protective Clothing/Equipment annually as per user department specification	Annual provision of Personal Protective Clothing/Equipment as per User Department Specification	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
Development 2022/23 WSP	Previous year WSP	None	Approval and submission of WSP LGSETA by 30 June 2023	N/A	N/A	Audit Compilation by 30 March 2023
Implementation of 2022/23 WSP	Previous year WSP	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
Development 2022/26 EE Plan	Previous 2018/22 EE Plan	2022/26 EE Plan	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
Implementation of 2022/26 EE Plan	Previous 2018/22 EE Plan	Implementation of 2022/26 EE Plan	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
Submission of EE Report	Previous year EE Plan/Report	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

Provision of Secretariat Support to Section 79/80 committees	Provision of Secretariat Support to Section 79/80 committees	0	100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings by 30 June 2023	100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings by 30 September 2022	100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings by 31 December 2022	100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings by 31 March 2023
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
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	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 compliance with the National Archives Act by 30 June 2023	100% of compliance with the National Archives Act by 30 June 2022	None	100% Provision of Records Management	100% of compliance with the Records Management Act by 30 September 2022	100% of compliance with the Records Management Act by 31 December 2022	100% of compliance with the Records Management Act by 31 March 2023
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

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
Outdated Disaster Recovery Plan	0	0	Revise Disaster Recovery Plan by 30 June 2023	Draft Disaster Recovery Plan by 30 September 2022	Identify offsite BackupLocation and Establish SLA by 31 December 2022	Table DRP to Portfolio Committee by 30 March 2023

Quarter 4 Target	Annual Budget/Financial Implications	Municipality & Wards	Responsible Unit	POE
Approval and Adoption of Organogram by 30 June 2023	Nil	All	Human Resources	Resolution by Full Council, Reviewed Organogram
Approval and Adoption by Full Council of gap identified Policies by 30 June 2023	Nil	All	Human Resources	Resolution by Full Council, Reviewed Policy Document
Filling of Positions as per requisition received by 30 June 2023	R 280,000.00	All	Human Resources	Adverts, Resolutions, Appointment Letters
Adoption of Approved HR Strategy by 30 June 2023	Nil	All	Human Resources	Council resolution
Facilitation of Disciplinary matters received by 30 June 2023	Nil	All	Human Resources	Monthly DC Reports
Facilitation of Employee Wellness Programme and EAP Programmes by 30 June 2023	R 300,000.00	All	Human Resources	Monthly Reports, Registers/Email Correspondence
N/A	R 350,000.00	All	Human Resources	Register, Schedule of Appointments

100% Annual Servicing/Maintenance of Fire Equipment by 30 June 2023	R 962,000.00	All	Human Resources	Register of all fire equipment serviced
1x Health and safety Committee Meeting held by 30 June 2023	0	All	Human Resources	Quarterly Meetings, Agendas, Minutes, Resolutions, Monthly Risk Assessment Reports
N/A	R 3,600,000.00	All	Human Resources	Uniform Issue Register, Invoices
Approve and submit WSP to LGSETA by the 30th of June 2023	R0	All	Human Resources	Resolution and acknowledgement of submission from LGSETA
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
N/A	R0	All	Human Resources	Resolution and acknowledgement of submission from LGSETA
7% Implementation of the EE Plan by 30 June 2023	R -	All	Human Resources	Quarterly EE Report
N/A	None	All	Human Resources	Letter of Acknowledgement from DoL

100% Provision of Secretariat Support to Section 79/80 committees as per Calendar of meetings by 30 June 2023	Nil	All	Administration & Sound Governance	Calendar of Meetings; Agenda, Minutes, Resolution Register
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
100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance 30 June 2023	R 2,000,000.00	All	Administration & Sound Governance	Monthly Reports, Requisitions
100% of compliance with the Records Management Act by 30 June 2023	Nil	All	Administration & Sound Governance	Schedule of opened files, Schedule of invoices captured
99% Uptime of ICT Services by 30 June 2023	Total = R 9 300 000 Software Licensing = R5 500 000, Telephone = R 2 000 000; IT Technical Support = R 1 800 000	All	ICT	Qtrly Incident Logs

N/A	Nil	All	ICT	Qtr1 - Communication Division Intranet approval Qtr. 2 - Screen shot of forms and Policies uploaded Qtr3 - Attendance Register of Training Qtr. 4 - Screenshot of Live Portal
Test Disaster Recovery Plan by 30 June 2023	Nil	All	ICT	1. QTR1: Darft DRP 2. Qtr2 : SLA with Offsite Location 3. QTR3: HR & Sound Governance Resolution 4. QTR4: DRP Testing



KZN PGDS Goals	National KPA REF	IDP/SDBIP Ref	Dept Code	IDP Priorities/ Goals	Strategic Objective	Annual Performance Indicator	KPI/ Unit of Measure
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Financial Management/Budget

Governance & Policy	Municipal Financial Viability and Management	FIN 001	FIN 001	Ensure financial sustainability	To ensure effective financial reporting by providing direction and leadership within the Financial Services Department	4 x quarterly meetings held for MSCOA Steering Committee by 30 June 2023	Number of meetings facilitated
		FIN 002	FIN 001	Ensure financial sustainability	To ensure effective financial reporting	Annual Financial Statements submitted to AG by 31 Aug 2022	Date AFS submitted to AG
		FIN 003	FIN 001	Ensure financial sustainability	To ensure effective financial reporting	Annual Consolidated AFS submitted to AG by 30 September 2022	Date Consolidated AFS submitted to AG
		FIN 004	FIN 001	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Annual Budget adopted by the 31 May 2023	Adoption date for Budget
		FIN 006	FIN 002	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Adopted Budget Process Plan by 31 Aug 2022	Adoption date for Budget Process Plan
		FIN 007	FIN 002	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Approved Mid-year Budget Implementation Assessment Report by 25 Jan 2023	Approval Date for Mid-year Budget Implementation Assessment Report
		FIN 008	FIN 002	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	Approved Budget Adjustment by 28 Feb 2023	Adoption date for Adjustment Budget
		FIN 009	FIN 002	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	12 x In-year monitoring (section 71) monthly reports submitted to Council and Provincial Treasury within 10 working days after end of period by the 30 of June 2023	Submission date for In-year Monitoring Reports

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FIN 010	FIN 002	Ensure financial sustainability	To ensure effective financial reporting	3 x Quarterly Financial Statements submitted by the 30 June 2023	Number of Quarterly Financial Statements
FIN 011	FIN 002	Ensure financial sustainability	Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	4 x Quarterly MFMA Section 52(d) reports prepared and submitted to Council within 30 days after the end of the quarter by the 30th of June 2023	Submission date for Quarterly Budget Implementation [section 52(d)] Reports
FIN 012	FIN 002	Ensure financial sustainability	To ensure financial viability	Minimum liquidity (current) ratio of 1.5:1 by 30 June 2023	Ratio of current assets against current liabilities
FIN 013	FIN 002	Ensure financial sustainability	To ensure financial viability	Cash coverage ratio between 30 and 90 days by 30 June 2023	Number of days
FIN 014	FIN 002	Ensure financial sustainability	To ensure financial viability	100% spending on capital budget by 30 June 2023	% capital expenditure against capital budget
FIN 015	FIN 002	Ensure financial sustainability	To ensure financial viability	Debt coverage ratio below 45% by 30 June 2023	% borrowings against total operating revenue
FIN 016	FIN 002	Ensure financial sustainability	To ensure financial viability	Minimum ratio of 20% by 30 June 2023	% net operating income (excluding non-cash items) against total liabilities

Expenditure Management

FIN 017	FIN 003	Ensure financial sustainability	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	12 x Monthly bank and creditors reconciliations prepared and reviewed by 30 June 2023	Number of reconciliations for bank accounts and creditors prepared and reviewed
FIN 018	FIN 003	Ensure financial sustainability	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	100% Payment of Creditors within 30 days by June 2023	% Payment of Creditors within 30 days
FIN 019	FIN 003	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	4 x quarterly returns prepared, reviewed and submitted by 30 June 2023	Number of quarterly statistical returns prepared, reviewed and

Governance & Policy

Municipal Financial Viability and Management

FIN 020	FIN 003	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	12 x Monthly EMP201 returns prepared, reviewed and submitted by 30 June 2023	Number of monthly EMP201 returns prepared, reviewed and submitted
FIN 021	FIN 003	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by 30 June 2023	Number of reports on preparation, review and submission of EMP 501 return and IRP5's to
FIN 022	FIN 003	Ensure financial sustainability	Payment of creditors taking into account all related legislation including compliance with the VAT Act.	12 x Monthly returns prepared, reviewed and submitted by 30 June 2023	Number of monthly VAT201 returns prepared, reviewed and submitted
FIN 023	FIN 003	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	1 x Actuarial Valuation Report prepared by the 30th of June 2023	Number of Actuarial Valuation Reports prepared
FIN 024	FIN 003	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	1 x Annual WCA return prepared and submitted by 30 June 2023	Number of WCA returns prepared and submitted
FIN 025	FIN 003	Ensure financial sustainability	Employee related costs payable within the legislative prescripts	12 x Reports on Preparation, review and payment of insurance premiums by the 30th of June 2023	Number of Reports on Preparation, review and payment of insurance premiums

Revenue Management

Governance & Policy

Municipal Financial Viability and Management

FIN 026	FIN 004	Ensure financial sustainability	Maximise revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies	12 x Monthly Billing reports produced by 30th of June 2023	Number of Monthly Billing reports produced
FIN 027	FIN 004	Ensure financial sustainability	Maximise revenue collection and reduce number of days for revenue collection.	60% Revenue collection rate by the 30th of June 2023	% Revenue collection rate
FIN 028	FIN 004	Ensure financial sustainability	Reduce customer query turnaround time and improve customer satisfaction	Customer Query Resolving within 5 days after receipt by the 30th of June 2023	Turn around time of Customer Query Resolving

FIN 029	FIN 006	Ensure financial sustainability	To ensure effective financial reporting	12 x Monthly Debtors Reconciliations by the 30th of June 2023	Number of GL and assets register recons done
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Supply Chain Management

Governance & Policy	Municipal Financial Viability and Management	FIN 030	FIN 005	Ensure financial sustainability	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).	1 x Annual Procurement plan approved by Full Council by the 30 June 2023	Number of Annual Procurement plan approved by Full Council
		FIN 031	FIN 005	Ensure financial sustainability	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).	4 x Quarterly Progress Reports on Implementation of Annual Procurement Plan submitted to Council by 30 June 2023	Number of Quarterly Progress Reports on Implementation of Annual Procurement Plan
		FIN 032	FIN 005	Ensure financial sustainability	To ensure effective financial reporting	12 x SCM monthly reports submitted to Council within 10 working days after end of period by the 30 of June 2023	Number of SCM monthly reports
		FIN 033	FIN 005	Ensure financial sustainability	To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	7 day Conversion to Order progression of all requisitions below R30 000.00 by the 30th of June 2023	Average number of days Conversion to Order progression of all requisitions below R30 000.00
		FIN 034	FIN 005	Ensure financial sustainability	To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 by the 30th of June 2023	Average number of day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000
		FIN 035	FIN 005	Ensure financial sustainability	To ensure that best practice procurement and contract management practice is applied consistently through out the Council.	100% Assessment of Contracts by the 30th of June 2023	% Assessment of Contracts

Asset Management

Governance & Policy

Municipal Financial Viability and Management

FIN 036	FIN 006	Ensure financial sustainability	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register	4 x Quarterly Assets Verifications of Moveable Assets conducted by the 30th of June 2023	Number of movable assets verification conducted
FIN 037	FIN 006	Ensure financial sustainability	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	1 x Annual Assets Verification of Immoveable Assets by the 30th of June 2023	Number of verification of immovable assets conducted
FIN 038	FIN 006	Ensure financial sustainability	To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management	12 x Monthly General Ledger and Assets Register Reconciliations by the 30th of June 2023	Number reconciliations performed
FIN 039	FIN 006	Ensure financial sustainability	To ensure effective risk management	12 x Reports on Insurance by the 30 June 2023	Number of Reports on Insurance

Project Name	Funding Source	Demand	Baseline	Backlog	Annual Target (Current Year)	Quarter 1 Target	Quarter 2 Target
mSCOA Management	Council	4	0	4	4x quarterly meetings 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
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
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
Budget Compilation and Approval	Council	1	1	NIL	Annual Budget adopted by the 31 May 2023	N/A	N/A
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
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
Mid-year Budget Adjustment	Council	1	1	NIL	Adjustment Budget approved by 28 February 2023	N/A	N/A
In-year Monitoring Reports	Council	12	12	NIL	12 x In-year monitoring monthly reports submitted to Council and Provincial Treasury by the 30th June 2023	3 x In-year monitoring monthly 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 monthly reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period by the 31 December 2022

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
Quarterly Budget Implementation Reports	Council	4	0		4X Quarterly MFMA section 52 (d) Reports prepared and submitted to Council to Council within 30 days by 30 June 2023	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council to Council within 30 days by 30 September 2022	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council to Council within 30 days by 31 December 2022
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
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
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
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
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

Preparation and review of monthly reconciliations for bank accounts and creditors	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
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
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

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
Prescribed EMP501 and IRP5 returns review and submission	Council	1	1	NIL	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30 June 2023	N/A	N/A
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
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
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
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
Billing , Printing 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
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
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

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
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
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
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 of 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
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
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
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

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
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
Acquisition updates on the assets register	Council	12	12	NIL	12 x Monthly General Ledger and Assets Register Reconciliations by 30 of 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
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

Quarter 3 Target	Quarter 4 Target	Annual Budget/Financial Implications	Local Municipality & Ward	Responsible Unit	POE Expected
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
N/A	N/A	Salaries Budget	All	Budget & Reporting	Annual Financial Statements Acknowledgment Letter
N/A	N/A	Salaries Budget	All	Budget & Reporting	Consolidated Annual Financial Statements Acknowledgment Letter
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
N/A	N/A	Salaries Budget	All	Budget & Reporting	Council resolution Adopted Budget Process Plan
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
Adjustment Budget approved by 28 February 2023	N/A	Salaries Budget	All	Budget & Reporting	Adjusted budget Council resolution
3 x In-year monitoring monthly 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 monthly 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 cpload confirmation

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
1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council to Council within 30 days by 30 March 2023	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council to Council within 30 days by 30 June 2023	Salaries Budget	All	Budget & Reporting	Section 52(d) Report Council resolution
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
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
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
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
Minimum ratio of 20% by 31 March 2023	Minimum ratio of 20% by 30 June 2023	Salaries Budget	All	Budget & Reporting	Ratio Analysis Report
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
100% Payment of Creditors for the period within 30 days by 31 March 2022	100% Payment of Creditors for the period within 30 days by 30 June 2022	Salaries Budget	All	Expenditure	Accounts Payable Age Analysis
1 x Quarterly statistical return by 31 March 2023	1 x Quarterly statistical return by 30 June 2023	Salaries Budget	All	Expenditure	Statistical returns

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
N/A	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30 June 2023	Salaries Budget	All	Expenditure	Report on preparation, review and submission of EMP 501 return and IRP5's to SARS
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
N/A	N/A	R41,920.00	All	Expenditure	Actuarial Reports
N/A	1 x Annual WCA return prepared, reviewed and submitted by 30 June 2022	2,044,997.00	All	Expenditure	WCA return
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
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
60% Revenue collection rate by 31 March 2023	60% Revenue collection rate by 30 June 2023	Salaries Budget	All	Revenue	Collection Rate Calculation
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

3 x Debtors Reconciliations by 31 March 2023	3 x Debtors Reconciliations by 30 June 2023	Salaries Budget	All	Assets Management	Debtors Reconciliations
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
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
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 of June 2023	Salaries Budget			SCM Monthly Reports Council Resolution
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
30 day Conversion to a Order progression of all Requisitions above R 30 000 and below R 200 000 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
100% Assessment of Contracts by 31 March 2023	100% Assessment of Contracts by 30 June 2023	Salaries Budget	All	SCM	Assessment forms

1 x Quarterly Assets Verification of Moveable Assets conducted by 31 March 2023	1x Quarterly Assets Verification of Moveable Assets conducted by 30 June 2023	Salaries Budget	All	Assets Management	Asset Control sheets Fixed Assets Register
N/A	1 x Annual Assets Verification of Immoveable Assets by 30 June 2023	Salaries Budget	All	Assets Management	Updated fixed asset register
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
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/SDBIP Ref	B2B REF	MTSF	UIDF	Dept Code	Strategic Objective	Project
Environmental Health							
Social Development Services	Com 1	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM_002	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 -- Monitoring
	Com 2	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM_002	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
	Com 3	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM_002	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
Solid Waste Management							
Social Development Services	Com 32	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM002	Ensure sustainable waste disposal systems, services and facilities are developed and operational in the District	Integrated Waste Management Plan
	Com 33	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM002	Ensure sustainable waste disposal systems, services and facilities are developed and operational in the District	Development of District Landfill Site and other waste management facilities

	Com 34	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM002	Ensure sustainable waste disposal systems, services and facilities are developed and operational in the District	Establishment of District Co-ordination Structures for Solid Waste Management
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HIV/AIDS

Good Governance	Com 38	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM004_1	To strengthen coordination and management of HIV AIDS	HIV and AIDS Programmes - reduction of HIV/AIDS infections
	Com 39	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM004_1	To strengthen IGR & donor partnerships	HIV and AIDS Programmes - To manage HIV/AIDS, STIs and TB within the district
	Com 40	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM004_1	To reduce the scourge of GBV&F through partnerships with key stakeholders.	GBV&Femicide Programme Implementation.
	Com 41	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM004_1	To empower Civil Society Sectors	Civil Society Sector Capacity building Workshop

Solid Waste Management

Social Development Services	Com 35	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM002	Ensure a co-ordinated and intergovernmental approach to cemeteries and Crematoria during the COVID 19 pandemic and beyond.	District Task Team on Cemeteries and Crematoria is functional
	Com 36	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM002	Develop sustainable cemetery and crematoria services across the District	App for cemetery and crematoria management
	Com 37	Putting people First	Long and healthy life for all South Africans	inclusion and access	COM002	Develop sustainable cemetery and crematoria services across the District	Develop a Cemetery and Crematoria Plan

Disaster Management

Cross Cutting	Com 8	Putting people First	responsive, accountable, effective and efficient local government	Governance	COM003_2	To provide a secured and functional disaster management centre	Construction of the Disaster Management Centre
	Com 9	Putting people First	responsive, accountable, effective and efficient local government	Governance	COM003_2	To prepare the Disaster Management Policy Framework	Disaster Management Policy Framework prepared
	Com 19	Putting people First	responsive, accountable, effective and efficient local government	Governance	COM003_2	To update the Disaster Management Plan	Disaster Management Plan updated
	Com 11	Putting people First	responsive, accountable, effective and efficient local government	Governance	COM003_2	To reduce the probability of disaster occurrences and take effective action during disasters	Install lightning rods to reduce exposure of houses and buildings to lightning
	Com 12	Putting people First	responsive, accountable, effective and efficient local government	Governance	COM003_2	To reduce the probability of disaster occurrences and take effective action during disasters	Public Awareness
	Com 21	Putting people First	responsive, accountable, effective and efficient local government	Governance	COM003_2	To reduce the probability of disaster occurrences and take effective action during disasters	Emergency relief (emergency tents)
	Com 22	Putting people First	responsive, accountable, effective and efficient local government	Governance	COM003_2	To reduce the probability of disaster occurrences and take effective action during disasters	Emergency relief (plastic sheets)
Fire Services							
Cross Cutting	Com 14	Putting people First	all people in South Africa are and feel safe	Governance	COM003_1	Provide sufficient Emergency Response Equipment to communities	Fire Chemicals (FOAM)
	Com 15	Putting people First	all people in South Africa are and feel safe	Governance	COM003_1	Provide sufficient Emergency Response Equipment to communities	Fire Horse

	Com 16	Putting people First	all people in South Africa are and feel safe	Governance	COM003_1	Provide sufficient Emergency Response Equipment to communities	fire response material
Cross Cutting	Com 18	Putting people First	all people in South Africa are and feel safe	Governance	COM003_1	To save lives and property and rendering humanitarian services	Public Awareness
	Com 19	Putting people First	all people in South Africa are and feel safe	Governance	COM003_1	To save lives and property and rendering humanitarian services	fire response material
	Com 20	Putting people First	all people in South Africa are and feel safe	Governance	COM003_1	To save lives and property and rendering humanitarian services	Fire Response Material
	Com 20.A	Putting people First	all people in South Africa are and feel safe	Governance	COM003_1	To save lives and property and rendering humanitarian services	Construction of fire stations
	Com 21	Putting people First	all people in South Africa are and feel safe	Governance	COM003-1	To save lives and property and rendering humanitarian services	Emergency response vehicle

Annual Key Performance Indicator / Output	Performance Measure / Unit of Measure	Demand	Baseline	Backlog	Annual Target	Quarter 1
120 x Food and milk samples taken by the 30th of June 2023	Number of samples taken from food suppliers , resturants ,dairies and food poisoning outbreaks	120	0	120	120 x Food Samples - taken within the district by the 30th June 2023	30 x Food Samples - taken within the district by the 30th September 2022
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, sampling from non WSA water sources and pollution prone sources by the 30th of September 2022
480 Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2023	Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	480	0	480	480 Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of June 2023	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th of September 2022
Integrated Waste Management Plan developed by the 30 September 2022 .	Date of endorsement of the plan	N/A	N/A	N/A	Integrated Waste Management Plan developed and endorsed by KZN EDTEA by 30 June 2023	Phase 2 of IWMP is completed
Obtaining External Funding to complete Landfill Site Waste Management License process, funding to Purchase of Land and funding for other waste management facilities	Date of signing funding agreement	N/A	N/A	N/A	Business plan and Signed funding agreement between UMDM and External funders by 30 June 2023	Business Plan for External Funders is completed

Establishment and functioning of the District Co-ordination Structures for Solid Waste Management	Date of establishment of the district coordination structure	N/A	N/A	N/A	Development and approval of TOR for political and Technical working groups, and 3x quarterly meetings facilitated by 30 June 2023	TOR for Political and Technical Working Groups on Solid waste is approved. Inaugural Meetings are held for both working groups
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2 x HIV/AIDS behavioural change campaigns supported within the District by the 30th of June 2023	Number of HIV/Aids campaigns supported	2	0	2	2 x HIV/AIDS behavioural change campaigns supported within the District by the 30th of June 2023	N/A
2 x HIV and AIDS Programme funded externally - To manage HIV/AIDS, STIs, and TB within the district by the 30th of June 2023	Number of HIV/Aids programmes funded	2	0	2	2 x HIV and AIDS Programme funded externally - To manage HIV/AIDS, STIs, and TB within the district by the 30th of June 2023	1 x HIV/AIDS Programmes supported by Civil Society Sector groups of the District AIDS Council by 30 Sept 2022
1x GBV+Femicide Project aimed at reducing the scourge in uMgungundlovu District by 30 June 2023.	Date of project implementation of GBV+Femicide Project	1	0	1	1x GBV+Femicide Project aimed at reducing the scourge in uMgungundlovu District by 30 June 2023.	N/A
2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2023	Number of capacity building workshops conducted	2	0	2	2 x Civil Society Sector Capacity building Workshops conducted by the 30th of June 2023	N/A

12X District Task Team meetings and Site Visits	Number of meetings held	1	0	1	12X District Task Team meetings and Site Visits done by 30 June 2023	3x Monthly meetings of Task Team by 30 Sept 2022
Cemetery and Crematoria Management App is acquired and operational in 50% of LMs in the uMDM	Access to digital cemetery and crematoria app by at least 3 LMs in the uMDM	1	0	1	Cemetery and Crematoria Management App acquired and operational in 3 LMs in the uMDM by 30 June 2023	Business Plan for financing and operating the App is complete
uMDM Integrated Cemetery and Crematoria plan is completed by June 2023	uMDM Integrated Cemeteries and Crematoria Plan (ICCP)	1	0	1	uMDM Integrated Cemetery and Crematoria plan is completed by June 2023	Terms of Reference and Process Plan for ICCP is completed

Secure land, 100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval and draft tender documents completed by 30 June 2023	Secure land, 100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval and draft tender documents completed.	District Disaster Management Centre	0	District Disaster Management Centre	Land secured, 100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval and draft tender documents completed by 30 June 2023	Land secured and feasibility study report completed by 30 September 2022
Prepare and submit the Disaster Management Policy Framework for Council approval by 30 June 2023	Number of Disaster Management Policy Framework(s) prepared and submitted to Council for approval	1	0	1	Prepare and submit 1 x Disaster Management Policy Framework for Council approval by 30 June 2023	1 x report on the preparation of the Disaster Management Policy Framework submitted by 30 September 2022
Update and submit the Disaster Management Plan for Council approval by 30 June 2023	Number of updated disaster management plans submitted to Council	1	0	1	Update and submit 1 x Disaster Management Plan for Council approval by 30 June 2023	Update and submit 1 x Disaster Management Plan and adoption by Full council by 31 December 2022
50 x lightning rods installed by 30 June 2023	No. of grounded lightning rods installed	50	5	50	50 x lightning rods installed by 30 June 2023	N/A
6 x Disaster Management Public Awareness Campaigns conducted by 30 June 2023	Number of Disaster Management Public Awareness Campaigns conducted	6	0	6	6 x Disaster Management Public Awareness Campaigns conducted by 30 June 2023	N/A
50 x emergency tents procured by 30 June 2023	Number of emergency tents procured	50	0	50	50 x emergency tents procured by 30 June 2023	50 x emergency tents procured by 30 September 2022
180 x plastic sheets procured by 30 June 2023	number of plastic sheets procured	180	0	180	200 x plastic sheets procured by 30 June 2023	N/A
72 x 25 lt foam chemical extinguisher procured 31st of March 2022	number of foam chemical extinguisher procured	72	0	72	N/A	N/A
30 x 64mm fire hose procured by 31 March 2022	number of 64mm fire hose procured	60	0	60	N/A	N/A

30 x 38mm fire hose by 31 March 2023	no of 38 mm fire hose procured	60	0	60	N/A	N/A
Procurement of training and public awareness material by 31st of December 2022	Number of training and public awareness material procured	1	0	1	N/A	N/A
Small Gear - 6 Generators and Tacklite Sets by 31 March 2023	No of Chain Saw procured	6	0	6	N/A	N/A
24 Breathing Apparatus Set by end 31 March 2023	24 Breathing Apparatus procured	36	12	24	N/A	N/A
Construction of Satellite Fire Stations in 3 Local Municipalities	No OF Fire Stations Constructed	6	0	6	Develop Business plan and submit to Cogta by 31 September 2022	Appointments of Engineers for Designs 31 Dec 2022
4 Emergency response vehicles procured/Leased	Availability of 4 Emergency Response vehicles	4	8	4	4 Emergency Response vehicles	4 Emergency Response vehicles

Quarter 2	Quarter 3	Quarter 4	Annual Budget	RESPONSIBLE UNIT	POE
30 x Food Samples - taken within the district by the 31st December 2022	30 x Food Samples - taken within the district by the 30th March 2023	30 x Food Samples - taken within the district by the 30th June 2023	R80,000	Social Services	Laboratory Reports payment voucher
28 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources by the 31st December 2022	28 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources by the 31st March 2023	28 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources by the 30th June 2023	R70,000	Social Services	Laboratory Reports payment voucher
120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st December 2022	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 31st March 2023	120 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30th June 2023	R150,000	Social Services	Laboratory Reports payment voucher
Phase 3 of IWMP is completed	IWMP is open for public comment , reviewed and approved by Council	Integrated Waste Management Plan developed and endorsed by KZN EDTEA by 30 June 2023	Salaries	Manager: Solid Waste & Cemeteries	Phase 2 IWMP Report Phase 3 IWMP Report Advert for Public Comment on IWMP Final IWMP Council Resolution approving IWMP EDTEA endorsement of UMDM IWMP
Business Plan is submitted to relevant external funders	Fundrasing project is completed	Funding Agreement is signed between external funders and uMDM by 30 June 2023	Salaries	Manager: Solid Waste & Cemeteries	Buisness Plan for Financing a Landfill Site and other waste management facilities for the uMDM . Submission of Business Plan to external Funders Minutes of meetings with possible funders to obtain funding Funding Agreement is signed.

1x Working Groups are meeting on a quarterly basis by 31 Dec 2022	1x Working Groups are meeting on a quarterly basis by 31 March 2023	1x Working Groups are meeting on a quarterly basis by 30 June 2023	Salaries	Manager: Solid Waste & Cemeteries	Terms of Reference for Solid Waste Management Working Group Invitations, Agenda and Minutes of Meetings
1 x HIV/AIDS behavioural change campaigns supported within the District by the 31st of December 2022	N/A	1 x HIV/AIDS behavioural change campaigns supported within the District by the 30th of June 2023	Salaries	Social Services	Attendance register/ reports
N/A	1 x HIV/AIDS Programmes supported by Civil Society Sector groups of the District AIDS Council by 31 March 2023	N/A	Salaries	Social Services	Reports
N/A	N/A	1x GBV+Femicide Project aimed at reducing the scourge in uMgungundlovu District by 30 June 2023.	Salaries	Social Services	Reports
1x Civil Society Capacity Building Workshop conducted by 31 Dec 2022	N/A	1x Civil Society Capacity Building Workshop conducted by 30 June 2023	Salaries	Social Services	Attendance register / reports, agendas/ invites
3x Monthly meetings of Task Team by 31 Dec 2022	3x Monthly meetings of Task Team by 31 March 2023	3x Monthly meetings of Task Team by 30 June 2023	Salaries	Manager: Solid Waste & Cemeteries	Invite, Agenda and Minutes of DTT on cemeteries meetings Quarterly Status of uMDM Cemetery and Crematoria Reports
Funding for acquiring App is complete	Supply chain management process for the App is undertaken	App is acquired and operation in 3 LMs in the uMDM	Salaries	Manager: Solid Waste & Cemeteries	Business Plan for Financing App Funding Agreement for App BID documents Award Letters Reports from App on Monthly burials, cremations and available pre-quotes from 2 LMs
Phase 1 - ICCP Report on Situational Analysis of Cemeteries and Crematoria is completed	Phase 2 - ICCP Options Report for uMDM Cemetery and Crematoria	Phase 3 - ICCP Implementation Plan is Completed	Salaries	Manager: Solid Waste & Cemeteries	Phase 1 - ICCP Report Phase 2 ICCP Report Phase 3 ICCP Report Draft uMDM ICCP

Prelim + detail design completed and approved by the 31 December 2022	Design report and BP prepared and approved by the Council by 31 March 2023	Land secured, 100% of feasibility study conducted, prelim + detailed design completed and approval, design report, BP preparation and approval and draft tender documents completed by 30 June 2023	R1,800,000.00	Disaster Management Services	Q1: Feasibility study report, Q2: Design drawings, Q3: Design report and Project BP Q4: Tender document
N/A	N/A	1 x DM Policy Framework submitted for Council Approval by 30 June 2023	R0.00	Disaster Management Services	Copy of DM Polciy Framework and Council resolution
N/A	N/A		R0.00	Disaster Management Services	Copy of the DM Plan and Council resolution
N/A	N/A	50 x lightning rods procured by 30 June 2023	R600,000.00	Disaster Management Services	Reports Portfolio Resolution and Council Resolution, payment voucher
2 x Disaster Management Public Awareness Campaigns conducted by 31 December 2022	2 x Disaster Management Public Awareness Campaigns conducted by 31 March 2023	2x Disaster Management Public Awareness Campaigns conducted by 30 June 2023	R50,000.00	Disaster Management Services	Requisition and payment voucher
N/A	N/A	N/A	R520,000.00	Disaster Management Services	Requisition and payment voucher
180 x plastic sheets procured by 31 December 2022	N/A	N/A	R180,000.00	Disaster Management Services	Requisition and payment voucher
N/A	72 x 25 lt foam chemical extinguisher procured 31st of March 2022	R160,000	Requisition and payment voucher	Emergency Services	No changes made during mid term review
N/A	30 x 64mm fire horse procured by 31 March 2022	R150,000	Requisition and payment voucher	Emergency Services	No changes made during mid term review

N/A	30 x 38mm fire horse by 31 March 2023	R150,000	Requisition and payment voucher	Emergency Services	No changes made during mid term review
Procurement of training and public awareness material by 31st of December 2022	N/A	R50,000	Requisition and payment voucher	Emergency Services	Targets amended during mid term review
6generators and tacklite procured by the 31 March 2022	N/A	R200,000	Requisition and payment voucher	Emergency Services	Targets amended during mid term review
24 BA sets to be procured by 31 March 2023	N/A	R240,000	Requisition and payment voucher	Emergency Services	Targets amended during mid term review
Finalisation of Designs and Layouts plans by 31 March 2023	Satelite Fire Stations constructed by 30June 2023	R0	Business plan copy and acknowledgement by	Emergency Services	
4 Emergency Response vehicles	4 Emergency Response vehicles	R6,000,000	Invoices and payment certificates	Emergency Services	No changes made during mid term review

KZN PGDS Goals	National KPA REF	SDBIP Ref	Strategic Objective	Project Name	Annual Key Performance Indicator / Output
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Water Provision

		TEC1, IDP REF TEC 1	To ensure provision of services in sustainable manner.	Nkanyezini Water	Construction of the 10ML reservoir and 6km of pipelines by 30 June 2023
		TEC3, IDP REF TEC3	To ensure provision of services in sustainable manner.	Mpolweni, Thokozani and Claridge extension water supply scheme.-	Construction of 68km of pipeline. Completion of chamber works on reservoir. Water tightness testing on the reservoir to commence by 30 June 2023
		TEC4, IDP REF TEC 4	To ensure provision of services in sustainable manner.	uMshwathi Slum - Trustfeed Water Supply Scheme Phase 1	Construction of 460 connections. Reservoir- backfill and platform, rehabilitation and finishing. Chambers - brickwork, roof slabs, pipeworks and rehabilitation by 30 June 2023
			To ensure provision of services in sustainable manner.	Enguga Entshayabantu & Macksam CWSS Phase5 (Impendle LM) - Covid-19 Project	100% of completion of civil, mechanical and civils works by 30 September 2022
			To ensure provision of services in sustainable manner.	KwaMathwanya Water Reticulation Scheme (Mpofana LM) Project	Completion of all works, commissioning and testing by the 30th August 2022.

Strategic Infrastructure

Basic Service Delivery

TEC8	To ensure provision of services in sustainable manner.	Mbhava/ Mpethu Community Water Supply Scheme Phase 2	Completion of all works on the following items: Booster PS: 50% of demolish and removal of existing element. 50% of Concrete bases of pump and MCC. 50% of installation of pumps, piping, fittings. 25% installation of MCC and ancillaries. Inlet chambers N,M, L, and P: 50% of backfilling around chamber. Non return valves chambers: 50% of backfilling around chamber by 30 June 2023
TEC13	To ensure provision of services in sustainable manner.	Greater Efaye reticulation water supply scheme	Construction of 70 KM Pipeline. Construction of 150 chambers. Construction of 800 Yard taps by 30 June 2023
TEC22	To ensure provision of services in sustainable manner.	Mpofana Bulk - Mpofana Village (Bulk link main to the existing reservoir)	Appointment of contractor and commencement of construction works by 15 January 2023
TEC23	To ensure provision of services in sustainable manner.	Cedara Water Bulk link main	Completion of designs and tender documents by 30 June 2023
TEC24	To ensure provision of services in sustainable manner.	AC Replacement -	Completion of designs and tender documents by 30 June 2023
TEC25	To ensure provision of services in sustainable manner.	Swayimane Water Supply Scheme Upgrade Phase 3	Completion of designs and tender documents by 30 June 2023

Rural Road Management

Strategic Infrastructure	Basic Service Delivery	TEC15, IDP REF TEC14	Rural roads study to inform road maintenance	Rural Roads Asset Management System - Assessment of the condition of rural roads	Road condition survey and Road asset inventory in Umshwathi, Richmond, Impedle, Mpfana, Umgen, Msunduzi i and Mkhambathini LMs by 30 June 2023
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Sanitation

Strategic Infrastructure	Basic Service Delivery	TEC16-21	To ensure provision of services in sustainable manner.	installation of VIP toilets	Completion of 29 VIP Toilets with uMgungundlovu District Municipality by 31 March 2023
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WATER DISTRIBUTION

Strategic Infrastructure	Basic Service Delivery	TEC26, IDP REF TEC15	To ensure the provision of services in sustainable manner.	Bulk water purchases	27 549 924 Kl of bulk water to be purchased by 30 June 2023
		TEC27, IDP REF TEC16	To ensure the provision of services in sustainable manner.	Provision for water services via Water Tankers to various LM's	Delivery of 356 400kl to various LM'S through water tanker trucks hired and deployed for water delivery by 30 June 2023
		TEC28 IDP REF TEC 17,18 &19	To ensure the provision of services in sustainable manner.	Provision of Electrical and mechanical maintenance services	Routine and preventative maintenance of equipment and plant according to the Maintenance programme for the year (Mkhambathini= 48 days, u UMngeni =144 days, Richmond =240 days, Mpfana=156 days, Impendle=240 days, uMshwathi= 144 days) by 30 June 2023

SCIENTIFIC SERVICES

SERVICE DELIVERY	ic Service Delivery	TEC29 IDP REF TEC 20	To ensure the provision of services in sustainable manner.	Water Quality monitoring in line with Drinking Water Quality Standards	12 reports for Monitoring of Water Quality by 30 June 2023
		TEC30, IDP REF TEC 21	To ensure the provision of services in sustainable manner.	Purchase of water treatment chemicals	46 000 kg of Water Treatment Chemicals purchased by 30 June 2023

BASIC	Bas		To ensure the provision of services in sustainable manner.	Operations & Maintenance of Waste Water Works	12 x Monthly reports on operations & maintenance of Waste Water Works by 30 June 2023
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WATER CONSERVATION AND WATER DEMAND MANAGEMENT

BASIC SERVICE DELIVERY	Basic Service Delivery	TEC 30	To ensure that all the water supplied to our communities is accounted for	Water Conservation and Water Demand Management	12 x monthly Water Balances reports. 4 X KZN WAter Forum Meetings by 30 June 2023
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Performance Measure/ unit of measure	Demand	Baseline	Backlog
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Stage of reservoir. Km of pipeline.	Construction of a 10ML reservoir and 8.5km of pipelines.	Site establishment.	Construction of a 10ML reservoir and 8.5km of pipelines.
Stage of reservoir. Km of pipeline. Number of valves and chambers.	Construction of 167km of pipelines. Construction of a 3ML concrete reservoir. Construction of valves and chambers: 2712 Domestic meters, 143 Isolation valves, 7 Air valves, 8 Scour Valves, 9 Offtake/Meter/PRV	69km of pipelines laid. Valves and Chambers: Domestic meters: 445 complete. Isolation valves: 36 complete. Air valves: 3 complete. Scour Valves: 2 complete. Reservoir has progressed to roof slab level with works on the inlet and outlet chambers.	Pipelines- 98km. Reservoir - chamber works, water tightness testing and rehabilitation. Valves and chambers: Domestic meters: 2267 Isolation valves: 107 Air valves: 4 Scour Valves: 6 Offtake/Meter/PRV:9
Stage of reservoir. Km of pipeline. Number of chambers.	Construction of +/- 16.0 km of pipelines, 1000 connections and a 500kl reservoir. Construction of 3 chambers.	Pipelines completed - 16km. 540 connections complete. Reservoir up till roof slab level. Chambers- setting out, excavations and floor slabs complete.	460 connections. Reservoir- backfill and platform, rehabilitation and finishing outstanding. Chambers - brickwork, roof slabs, pipeworks and rehabilitation outstanding.
% Completion of all civil works, Mechanical and electrical works	100% project completion to all the civil, mechanical and electrical works.	Site Establishment complete. Fencing to the Abstraction Works and the Site Camp complete. Electrical and Mechanical Works - Materials have been ordered and the	Completion of all civil works and Mechanical and electrical works
Number KM pipeline constructed	100% project completion	Contractor appointed.	Project implementation and completion of all works

<p>Stage and % of inlet chambers, booster pumpstations, and non-return valve chambers.</p>	<p>Construction of 12km of pipelines. Construction of 4 inlet chambers. Construction of 3 offtake chambers. Construction of non-return valve chamber. Upgrading of 2 existing booster pump stations.</p>	<p>Pipelines completed - 12km. Booster PS: 55% complete. Inlet chambers N,M, L, and P: 100% on all activities, except 50% of backfilling around chamber. Non return valves chambers: 100% on all activities, except 50% of backfilling around chamber. Off-take chambers: B1, B2, B4 100% on all activities.</p>	<p>Booster PS: 50% of demolish and removal of existing element outstanding. 50% of Concrete bases of pump and MCC outstanding. 50% of installation of pumps, piping, fittings outstanding. 25% installation of MCC and ancillaries outstanding. Inlet chambers N,M, L, and P: 50% of backfilling around chamber outstanding. Non return valves chambers: 50% of backfilling around chamber outstanding.</p>
<p>Stage of reservoir. Km of pipeline. Number of chambers. Number of yard taps.</p>	<p>Construction of 227km of pipelines. Construction of 587 chambers. Construction of 2103 Yard taps. Construction of 400KL Reservoir, 50KL BPT tank and a 22KL steel tank.</p>	<p>Pipelines: 52 km complete. Chambers: 193 number complete. Yard Taps: 218 number complete. Reservoirs/Tanks: 400KL Reservoir-75%. 50KL BPT - 100% . 22KL steel tank.-75%.</p>	<p>Pipelines: 175km Chambers: 394 Yard Taps: 1885 Reservoirs/Tanks: 400KL Reservoir-25%. 22KL steel tank.-25%.</p>
<p>Km of pipeline.</p>	<p>Supply and lay of pipeline from Umgeni 12 MI reservoir to Bruntville secondary reservoir and Mpofana primary reservoir</p>	<p>Appointment of engineer.</p>	<p>Finalisation of design and tender process</p>
<p>Km of pipeline.</p>	<p>Bulk link main to the reservoir</p>	<p>Appointment of engineer.</p>	<p>Finalisation of design and tender process</p>
<p>Km of pipeline.</p>	<p>Replacement of existing reticulation lines and house connections</p>	<p>Appointment of engineer.</p>	<p>Finalisation of design and tender process</p>
<p>Km of pipeline.</p>	<p>Reticulation upgrade and installation of elevated tanks</p>	<p>Appointment of engineer.</p>	<p>Finalisation of design and tender process</p>

Kms of roads assessed	assesemnt of roads condition and road asset inventory	Traffic counts and Bridge (structures) to be conducted in uMngeni, Richmond and Msunduzi	Collection of road condition data
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VIP toilets completed within uMDM	VIP toilets completed within uMDM	VIP toilets completed within uMDM	VIP toilets completed within uMDM
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KL of bulk water purchased	Sustainable water supply	0 Kl	None
Number of KL of Water Delivered	Sustainable water supply	0 KL of water distributed	None
Number of days	Sustainable water supply	0 pump stations	None
Number of monthly reports for water quality monitoring	Sustainable water supply	None	0 Report
Number of Kg of Water Treatment Chemicals purchased	Sustainable water supply	None	0 Kg

Number of Monthly reports on operations & maintenance of Waste Water Works	Sustainable water supply	None	0 report
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Number of Monthly Reports & minutes of quaterly meetings	Balancing of water supply	None	0 reports
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Annual Target	Quarter 1	Quarter 2	Quarter 3
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Completion of construction of the 10ML reservoir and 6km of pipelines by 30 June 2023	Under reservoir pipework, interconnecting pipework and sump. +/-1.5 km of pipeline.	Wall footing, floor panel and column base of reservoir. Wall lift 1 of reservoir. +/-1.5 km of pipeline.	Wall lift 2 of reservoir. +/-1.5 km of pipeline.
Construction of 68km of pipeline. Completion of chamber works and water tightness testing on the reservoir by 30 June 2023	15km of pipeline. Reservoir - up to 50% of inlet, outlet and scour overflow headwall.	15km of pipeline. Reservoir - up to 70% of inlet, outlet and scour overflow headwall.	15km of pipeline. Reservoir - up to 90% of inlet, outlet and scour overflow headwall.
Construction of 460 connections. Reservoir- backfill and platform, rehabilitation and finishing. Chambers - brickwork, roof slabs, pipeworks and rehabilitation by 30 June 2023	460 connections. Reservoir- backfill and platform, rehabilitation and finishing. Chambers - brickwork, roof slabs, pipeworks and rehabilitation. Closeout of project.	N/A	N/A
Construction of Cofferdam and installation of abstraction pumps by 30 September 2022	Construction of Cofferdam and installation of abstraction pumps by 30 September 2022	N/A	N/A
Completion of all works, commissioning and testing by the 30th August 2022	Completion of all works on pumpstation. Construction of +/-3km reticulation pipelines. Erection of steel tank. Installation of household connections +/-20. Completion and closeout of the project by 30th August 2022	N/A	N/A

<p>Completion of all works on the following items:</p> <p>Booster PS:50% of demolish and removal of existing element. 50% of Concrete bases of pump and MCC.</p> <p>50% of installation of pumps, piping, fittings. 25% installation of MCC and ancillaries.</p> <p>Inlet chambers N,M, L, and P: 50% of backfilling around chamber.</p> <p>Non return valves chambers: 50% of backfilling around chamber by 30 June 2023</p>	<p>Booster PS:50% of demolish and removal of existing element. 50% of Concrete bases of pump and MCC. 50% of installation of pumps, piping, fittings. 25% installation of MCC and ancillaries.</p> <p>Inlet chambers N,M, L, and P: 50% of backfilling around chamber.</p> <p>Non return valves chambers: 50% of backfilling around chamber. Closeout of project.</p>	N/A	N/A
<p>Construction of 70 KM Pipeline. Construction of 150 chambers. Construction of 800 Yard taps by 30 June 2023</p>	<p>15 Km of pipeline. Construction of 37 chambers. Construction of 200 Yard taps.</p>	<p>15 Km of pipeline. Construction of 37 chambers. Construction of 200 Yard taps.</p>	<p>20 Km of pipeline. Construction of 38 chambers. Construction of 200 Yard taps.</p>
<p>Appointment of contractor and commencement of construction works by 30 June 2023</p>	<p>Planning and design by 30 September 2022</p>	<p>Tender documentation and drawings</p>	<p>Tender process by 31 March 2023</p>
<p>Completion of designs and tender documents by 30 June 2023</p>	<p>Planning and design by 30 September 2022</p>	<p>Tender documentation and drawings by 31 December 2022</p>	<p>Tender process stage by 31 March 2023</p>
<p>Completion of designs and tender documents by 30 June 2023</p>	<p>Preperation & Approval of Business plan by 30 September 2022</p>	<p>Planning and design by 31 December 2022</p>	<p>Tender documentation and drawings</p>
<p>Completion of designs and tender documents by 30 June 2023</p>	<p>Preperation & Approval of Business plan by 30 September 2022</p>	<p>Planning and design by 31 December 2022</p>	<p>Tender documentation and drawings</p>

Road condition survey and Road asset inventory in Umshwathi, Richmond, Impedle, Mpofana, Umgen, Msunduzi i and Mkhambathini LMs by 30 June 2023	Road condition survey and Road inventory assessment in uMshwathi	Road condition survey and Road inventory assessment in uMshwathi	Road condition survey and Road inventory assessment in Richmond
Completion of 29 VIP Toilets with uMgungundlovu District Municipality by 31 March 2023	Appointment of Service provider	Site establishment	Completion of 29 VIP Toilets with uMgungundlovu District Municipality by 31 March 2023
27 549 924 Kl of bulk water to be purchased by 30 June 2023	6 557 454KL of Bulk Water purchased to be by the 31st of September 2022	6 557 454KL of Bulk Water purchased to be by the 31st of December 2022	6 557 454KL of Bulk Water purchased to be by the 31st of March 2023
Delivery of 356 400kl to various LM'S through water tanker trucks hired and deployed for water delivery by 30 June 2023	89 100kl water to be delivered by the 31st of September 2022	89 100kl water to be delivered by the 31st of December 2022	89 100kl water to be delivered by the 31st of March 2023
Routine and preventative maintenance of equipment and plant according to the Maintenance programme for the year (Mkhambathini= 48 days, u UMngeni =144 days, Richmond =240 days, Mpofana=156 days, Impendle=240 days, uMshwathi=144 days) by 30 June 2023	Routine and preventative maintenance of equipment and plant according to the maintenance programme for the year (Mkhambathini= 12 days , u UMngeni = 36 days, Richmond =60 days, Mpofana=139 days, Impendle= 60 days, uMshwathi= 36 days) by 30 September 2022	Routine and preventative maintenance of equipment and plant according to the maintenance programme for the year (Mkhambathini= 12 days , u UMngeni = 36 days, Richmond =60 days, Mpofana=139 days, Impendle= 60 days, uMshwathi= 36 days) by 31 December 2022	Routine and preventative maintenance of equipment and plant according to the maintenance programme for the year (Mkhambathini= 12 days , u UMngeni = 36 days, Richmond =60 days, Mpofana=139 days, Impendle= 60 days, uMshwathi= 36 days) by 31 March 2023
12 reports for Monitoring of Water Quality by 30 June 2023	3 x monthly reports for water quality monitoring by 30 September 2022	3 x monthly reports for water quality monitoring by 31 December 2022	3 x monthly reports for water quality monitoring by 31 March 2023
46 000 kg of Water Treatment Chemicals purchased by 30 June 2023	11500kg of water treatment chemicals purchased by 30 September 2022	11500kg of water treatment chemicals by the 31 December 2022	11500kg of water treatment chemicals purchased by 31 March 2023

12 x Monthly reports on operations & maintenance of Waste Water Works by 30 June 2023	3x Monthly reports on operations & maintenance of Waste Water Works by 30 September 2022	3x Monthly reports on operations & maintenance of Waste Water Works by 31 December 2022	3x Monthly reports on operations & maintenance of Waste Water Works by 31 March 2023
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12 x monthly Water Balances reports. by 30 June 2023	3 x monthly Water Balances reports. by 30 September 2022	3 x monthly Water Balances reports. by 31 December 2022	3 x monthly Water Balances reports. by 31 March 2023
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Quarter 4	Annual Budget	POE	Responsible Unit
Roof, chambers and fittings of reservoir. Water tightness testing of reservoir. +/-1.5 km of pipeline.	R22,036,551.79	Q1: Signed monthly progress reports Q2: Signed monthly progress reports Q3: Signed monthly progress reports Q4: Signed monthly progress reports	Technical Service
23km of pipeline. Reservoir - up to 100% of inlet, outlet and scour overflow headwall. Water tightness testing - 25%	R 65,521,830	Q1: Signed monthly progress reports Q2: Signed monthly progress reports Q3: Signed monthly progress reports Q4: Signed monthly progress reports	Technical Service
N/A	R 5,974,468	Q1: Signed monthly progress reports Q2: Signed monthly progress reports Q3: Signed monthly progress reports Q4: Signed monthly progress reports	Technical Service
N/A	R 1,507,516	Q1: Signed monthly progress reports Q2: Signed monthly progress reports Q3: Signed monthly progress reports Q4: Signed monthly progress reports	Technical Service
N/A	R 2,829,953.53	Q1: Signed monthly progress reports Q2: Signed monthly progress reports Q3: Signed monthly progress reports Q4: Signed monthly progress reports	Technical Service

N/A	R 15,496,680	Q1: Signed monthly progress reports Q2: Signed monthly progress reports Q3: Signed monthly progress reports Q4: Signed monthly progress reports	Technical Service
20 Km of pipeline. Construction of 38 chambers. Construction of 200 Yard taps.	R 60,000,000	Q1: signed Monthly Progress reports Q2: signed Monthly Progress reports Q3: signed Monthly Progress reports Q4: signed Monthly Progress reports	Technical Service
Construction of 3km of pipeline by 30 June 2023	R 24,068,930	Q1: BP /Design report Q2: Tender advert Q3: Business Plan Q4: Business Plan	Technical Services
Construction of bulk pipeline by 30 June 2023	R 1,000,000	Q1: BP/ Design report Q2: BP/ Design report Q3: Design report Q4: Design report	Technical Services
Tender process stage	R 1,000,000	Q1: BP/ Design report Q2: BP/ Design report Q3: Design report Q4: Design report	Technical Services
Tender process stage	R 1,000,000	Q1: BP/ Design report Q2: BP/ Design report Q3: Design report Q4: Design report	Technical Services

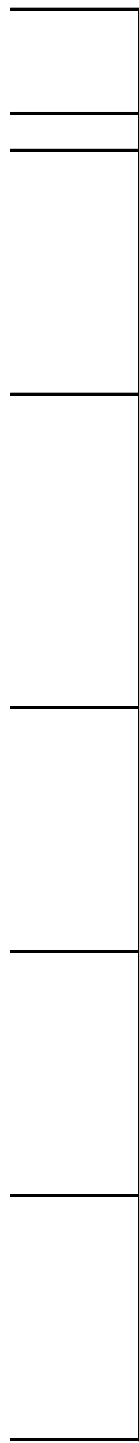
Road condition survey and Road inventory assessment in Mkhambathini	R2,707,000.00	Progress report , assessmet reports and data collected	Technical Services
N/A	R500,000.00	Invoices; close out report	Technical Service
7877562KL of Bulk Water purchased to be by the 30th of June 2023	R222,669,480.00	Purchase Invoices and Load sheets. (Proof of actual KL delivered)	Technical Services
89 100kl water to be delivered by the 30th of June 2023	R 54,000,000	GPS Coordinates, Delivery Notes-Log Sheets (Signed by Truck Driver and Recipient of the water), Water Point Bulk Meter Reading	Technical Services
Routine and preventative maintenance of equipment and plant according to the Maintenance programme for the year (Mkhambathini= 48 days, uUMngeni =144 days, Richmond =240 days, Mpofana=156 days, Impendle=240 days, uMshwathi= 144 days) by 30 June 2023	R 11,662,555	Signed Maintenance Register	Technical Services
3 x monthly reports for water quality monitoring by 30 June 2023	R 1,800,000	Water quality monthly reports	Technical Services
11500kg of water treatment chemicals by the 30th June 2023	R 800,000	Invoices for chemicals purchased	Technical Services

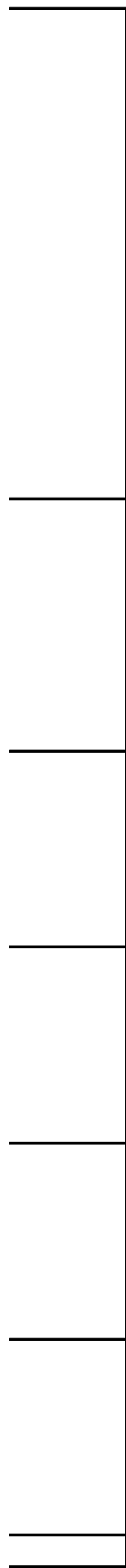


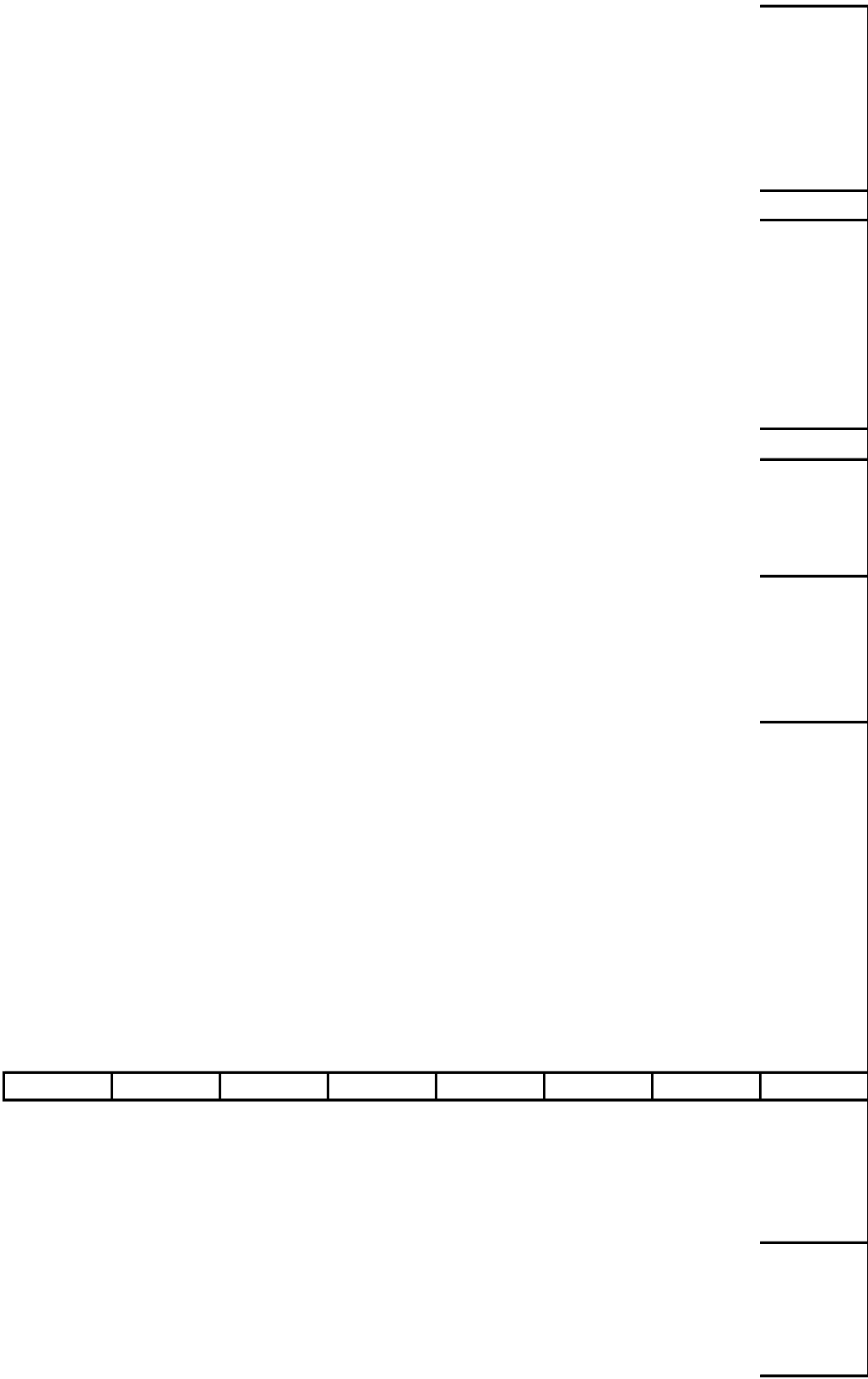
3x Monthly reports on operations & maintenance of Waste Water Works by 30 June 2023	R 60,000,000	Wastewater quality reports	Technical Services
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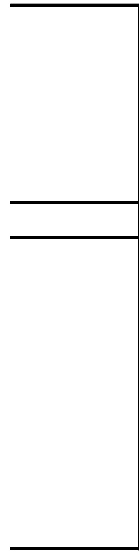
3 x monthly Water Balances reports. by 30 June 2023	R 0	water balancing reports	Technical Services
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KPA REF	IDP/SDBIP Ref	B2B REF	MTSF	UIDF	Dept code	Strategic Objective	Project Name
PLANNING							
Cross Cutting Issues and Spatial Planning	EDP 1	Good Governance	create a better South Africa and contribute to a better Africa and better world	Spatial integration	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Operational joint municipal planning tribunal
	ENVIRONMENTAL MANAGEMENT						
	EDP 4	Good Governance	create a better South Africa and contribute to a better Africa and better world	Spatial integration	Com007_1	To ensure sustainable and coordinated development throughout the uMDM	Review and update of Environmental Management Framework as per section 5 of National Environmental Management Act :EMF regulations 2010
GIS							
Cross Cutting Issues	EDP 2	Good Governance	responsive, accountable, effective and efficient local government	Spatial integration	Com 007_03	Spatial Information Maintenance, Integration & Business Units User Support	GIS Shared Services Support
	EDP 3	Good Governance	Responsive, accountable, effective and efficient local government	Spatial integration	Com 007_03	Spatial Information Desktop and Enterprise Software Systems Maintenance	GIS Software Maintenance Renewal
	EDP 5	Good Governance	Responsive, accountable, effective and efficient local government	Spatial integration	Com 007_03	Spatial Land Information and Complementing Database Updates for core business support	GIS Database/Datasets Updates Acquisition
LED & TOURISM							
opment	EDP 6	Putting people first	economically viable environment conducive for development and job creation	Growth	Com006_3	to develop an economically viable district that creates employment opportunities	LED Forum
	EDP 8	Putting people first	a skilled and capable work-force to support an inclusive growth path	Growth	Com006_3	to develop an economically viable district that creates employment opportunities	SMME promotion

Local Economic Devel

EDP 9	Putting people first	a skilled and capable work-force to support an inclusive growth path	Growth	Com006_3	To Develop an Economically Viable and Tourist Friendly District that Increases Tourism and Job Opportunities	Tourism Forum
EDP 10	putting people first	Development of Co-operatives and SMME	Growth	Com006_3	Develop co-operatives and small businesses	Capacity Building
EDP 11	Putting people first	Tourism promotion	tourism growth	Com006_3	to promote tourism in the region	Brochure development

URP

Cross Cutting Issues

URP1	Promote sound governance	protect and enhance our environmental assets and natural resources	Governance	EDP002_1	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
URP3	Promote sound governance	protect and enhance our environmental assets and natural resources	Governance	EDP002_1	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 grassland and restoration of Wetlands and rangeland management plan in Vulindlela, work on Alien Invasive Programme removal in Nhlazuka
URP5	Promote sound governance	protect and enhance our environmental assets and natural resources	Governance	EDP002_1	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

	URP6	Promote sound governance	protect and enhance our environmental assets and natural resources	Governance	EDP002_1	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
	UR1	Promote sound governance	protect and enhance our environmental assets and natural resources	Governance	EDP002_1	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
UMEDA							
LOCAL ECONOMIC DEVELOPMENT	EDP 10	Promote sound governance	create a better South Africa and contribute to a better Africa and better world	Governance	EDP006_4	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

Annual Key Performance Indicator / Output	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target
Number of Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by 30 June 2023	Number of JMPT meetings held	8* JMPT meetings to be held	0	8* JMPT meetings to be held for this period	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by 30 June 2023
To have Environmental Information Management System(Decision Support Tool) that is user friendly and intergrated into Municipal GIS system.	Reviewed EMF Decision support Tool	N/A	N/A	N/A	EMF Decision Suport Tool updated and reviewed by 30 June 2023
12 x monthly reports on GIS Shared Services Support	Number of reports produced to indicated Shared Services Support	12	12	0	12x Monthly reports on GIS Shared Services Support by 30 June 2022
Annual Paymet Renewal to GIS Software Service Provider	Annual License Renewal	1	1	0	Annual Software License Renewal by 30 December 2022
Acquisition of Specific updated Database/Datasets	Acquisition of Updated Database/Datasets	2	2	0	Acquisition and Integration of Updated Database/Datasets
Sitting of the LED Forum (4x quarterly reports produced)	Number of reports produced	2	1	0	4 x quarterly reports to EDP committee of the outcomes and deliberations of the LED forum by 30 June 2023
Procurement of an SMME Exhibition stand at the Royal Agricultural Show and hosting exhibition by 30 June 2023	promotion of SMME products at the show.	1	1	0	Procurement of SMME exhibition stand, Hosting exhibition and reporting to EDP committee by 30 June 2023

Number of Sitzings 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
facilitation of training for cooperatives and small businesses	Training of Cooperatives and small businesses	8	8	0	8x trainings conducted for co-oprs and SMME's by 30 June 2023
Development of Tourism brochure	New Tourism brochure	1	1	0	Development of Tourism brochure by 31 March 2023

A tested and Functional early warning System	Number of progress reports produced	3	0	3	4x Functional early warning systems for fire, flooding and lightening by 30 June 2023
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
Development of the tender specifications for the Nhlazuka Climate Proofing Contract by 30 June 2023	BSC Approved Tender Document for the Nhlazuka Climate Proofing Contract	4	0	4	4 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 31 March 2022

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
250x Community members capacitated in climate change within project sites by 30 June 2023	Number of community members capacitated		0		50 community members capacitated in climate change awareness by 30 June 2023
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

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Budget	POE
2x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30th of September 2022	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31 December 2022	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 31st March 2023	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by the 30 June 2023	R300000	Attendance Registers, minutes and / or resolutions of eth JMPT
1 x BSC Approved Tender Document to update and review EMF- DST	Service Provider appointed for the EMF revision and update process.	Public participation process as required for the revision process	EMF Decision Support Tool updated and reviewed.	R 500,000.00	Quarterly progress reports
3 x monthly reports to EDP Committee by 30 September 2022	3 x monthly reports to EDP Committee by 30 December 2022	3 x monthly reports to EDP Committee 30 March 2022	3 x monthly reports to EDP Committee by June 2022	Salaries	Monthly reports and EDP Committee noting & approvals
Review of GIS Business and User Software Needs and confirmation accordingly with Software Vendor by 30 September 2022	1x Annual Software License Renewal by 30 December 2022	N/A	N/A	R 250,000.00	Master License Renewal and Procurement Confirmations
1x Acquisition and Integration of Updated Database/Datasets by 30 September 2022	1x Acquisition and Integration of Updated Database/Datasets by 30 December 2022	N/A	N/A	R 380,000.00	Acquisition of Updated Spatial Products and Procurement Confirmations
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
N/A	N/A	Procurement of space and the identification of SMME by 31 March 2023	Hosting exhibition and reporting to EDP committee by 30 June 2023	R100 000	Report to EDP, pictures and names of participants

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
2x trainings conducted , one for cooperatives and 1 for SMME by 30 Sept 2022	2 tx rainings conducted , one for cooperatives and 1 for SMME by 31 Dec 2022	2x trainings conducted , one for cooperatives and 1 for SMME by 30 March 2023	2x trainings conducted , one for cooperatives and 1 for SMME by 30 June 2023	R200 000	Reports on training and attendance registers
Procurement process, and advertisement by 30 Sept 2022	Appointment of service provider by 31 Dec 2022	Development and finalisation of tourism brochure by 31 March 2023	N/A	R250 000	Tourism brochure developed , invoices and payment certificates

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
25 Ha of rehabilitation of grasslandand restoration of wetlands and inland by 30 September 2022	25 Ha of rehabilitation of grasslandand restoration of wetlands and inland by 30 December 2022	25 Ha of rehabilitation of grasslandand restoration of wetlands and inland by 31March 2023	25 Ha of rehabilitation of grasslandand restoration of wetlands and inland by 30 June 2023		Quarterly progress reports
1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 30 September 2022	1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 31 December 2022	1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by March 2023	1 x Conceptual Design Report on Climate Proof Project "submitted to UMDM by UKZN by 31 March 2023		Quarterly progress reports

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
100 community members capacitated in climate change awareness by 30 September 2022	50 community members capacitated in climate change awareness by December 2022	50 community members capacitated in climate change awareness 31 March 2023	50 community members capacitated in climate change awareness by 30 June 2023		Quarterly progress reports
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	1x Quarterly PMS report submitted to the Board by the 30th of June 2023 and approved by the board	R7,500,000	Board Minutes/ Agenda/ Approved Quarterly Reports/ Proof of Submission (Email)/PMS Reports

Responsible Unit

Development Planning

Development Planning

Development Planning

Development Planning

Development Planning

LED

LED

LED

LED

LED

URP

URP

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UMEDA

NATIONAL KPA	STRATEGIC PLAN REF	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)
SOCIO-ECONOMIC SERVICES	INV/01	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
	INV/02			Number of 11-A-SIDE Committee meetings held between Private and Public Sector stakeholders
	INV/03			Collaboration on economic opportunities and initiatives
	INV/04			Number of offices setup for OSS Satellite within UMEDA
	INV/05			Number of OSS Satellite launched
	INV/06			Appointment of Service Providers (Team of Experts) appointed for Howick Falls upgrade construction
	INV/07			Number of Industrial Hemp market research/ feasibility studies conducted
	INV/08			Number of potato farmers supported with Frimax market access

INSTITUTIONAL TRANSFORMATION & DEVELOPMENT	CORP/01	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
	FINANCIAL VIABILITY & MANAGEMENT	FIN/01	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
FIN/02		Number of section 87 reports to be submitted to the Board		
FIN/03		Submission of mid-term report to the Board within the MFMA deadline		
FIN/04		Submission of mid-term report to the parent municipality		
FIN/05		Submission of draft budget to the Board within the MFMA deadline		
FIN/06		Submission of draft budget to the parent municipality		
FIN/07		Submission of Annual Financial Statements (AFS) to AG within the MFMA deadline		
FIN/08		Submission of Annual Financial Statements (AFS) to the Parent Municipality		

GOOD GOVERNANCE	CEO/01	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
	CEO/02			Submission of quarterly PMS reports

2022/2023 UMGUNGUNDLOVU ECONOMIC DEVELOPMENT AGENCY SC

UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET
Number	5	5	Salaries
Number	4	4	Salaries
Number	4	4	Salaries
Number	1	1	Salaries
Number	1	1	Salaries
Number	1	1	R4,800,000.00
Number	1	1	Salaries
Number	7	7	Salaries

Number	9	9	R73,150.00
Number	12	12	Salaries
Number	12	12	Salaries
Date	31-Jan-23	31-Jan-23	Salaries
Date	31-Jan-23	31-Jan-23	Salaries
Date	31-Jan-23	31-Jan-23	Salaries
Date	31-Jan-23	31-Jan-23	Salaries
Date	31-Aug-22	31-Aug-22	Salaries
Date	31-Aug-22	31-Aug-22	Salaries

Number	19	19	Salaries
Number	4	4	Salaries

DC - SDBIP

QUARTERLY TARGETS

QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
2	1	1	1
1	1	1	1
1	1	1	1
1	0	0	0
0	1	0	0
0	1	0	0
0	0	1	0
0	3	3	1

2	3	2	2
3	3	3	3
3	3	3	3
N/A	N/A	31-Jan-23	N/A
N/A	N/A	31-Jan-23	N/A
N/A	N/A	31-Jan-23	N/A
N/A	N/A	31-Jan-23	N/A
31-Aug-22	N/A	N/A	N/A
31-Aug-22	N/A	N/A	N/A

5	5	5	4
1	1	1	1



RESPONSIBLE PERSON	POE REQUIRED
James Martin	Attendance Registers
James Martin	Attendance Registers, minutes and / or resolutions of the 11-A-Side
Michael Newton	SLA or MOU
Gcina Mazibuko	Progress Report (with photos)
Gcina Mazibuko	Progress Report (with photos)
Gcina Mazibuko	Tender Advert & PO & Appointment Letter
Gcina Mazibuko	Market Research/ Feasibility Study Report
Nhlakanipho Nyawose	Produce Purchase Invoices

Sharne Rothwell	Training Attendance Registered / Invoices
Nandipha Sibobi	Section 87 Reports & Email (proof of submission)
Nandipha Sibobi	Section 87 Reports & Agenda, Minutes
Nandipha Sibobi	Mid-term report & & Agenda, Minutes
Nandipha Sibobi	Mid-term report & Email (proof of submission)
Nandipha Sibobi	Draft budget & Agenda, Minutes
Nandipha Sibobi	Draft budget & Email (proof of submission)
Nandipha Sibobi	AFS & Email (proof of submission)
Nandipha Sibobi	AFS & Email (proof of submission)

Sbusisiwe Msibi	Risk status reports
Nhlakanipho Mzimela	PMS Reports and Agenda, Munites

