

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP): 2023/2024																	
IDP / SDBIP NO.	Objective	Strategy	Indicator No.	Key Performance Indicator	KPI Measurement	Ward No.	NAME OF MUNICIPALITY: UTHUKELA DISTRICT MUNICIPALITY							FINANCIAL YEAR ENDED: 30 JUNE 2024			
							Baseline:2022/2023		2023/2024 Projections					Responsible Department	Budget	Portfolio of Evidence	
							Annual Target	Annual Actual	Annual Target	Quarter 1	Quarter 2	Q3	Q4				
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																	
MTID01	To ensure a functional Performance Management System	Implementation of PMS Policy & Framework	1	Date of adoption Performance Management System by Council by 30/06/2024	Date of adoption	n/a	Adoption of Performance Management System by Council by 30/05/2023	Adoption of Performance Management System by Council by 30/05/2023	Adoption of Performance Management System by Council by 30/06/2024	N/A	N/A	N/A	Adoption of Performance Management System by Council by 30/06/2024	Office of the MM	OPEX	Council resolution, PMS Policy, Framework and Standard Operating Procedures	
MTID02			2	Number of quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2024	Number of reports	n/a	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2023	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2023	4 quarterly performance reports submitted by departments to the Office of the Municipal Manager by 30/06/2024	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 30/09/2023	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 31/12/2023	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 31/03/2024	1 quarterly performance report submitted by departments to the Office of the Municipal Manager by 30/06/2024	All Departments	OPEX	Signed copies of reports & Acknowledgement letters	
MTID03			3	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2024	Date of submission	n/a	Submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2023	Mid-Year Performance Report to the Mayor and Treasuries on the 24/01/2023	Date of submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2024	N/A	N/A	Submission of Mid-Year Performance Report to the Mayor and Treasuries by 25/01/2024	N/A	N/A	Office of the MM	OPEX	Proof of submission and Mid-Year Performance Report
MTID04			4	Date of submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2023	Date of submission	n/a	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2022	Unaudited Annual Performance Report submitted to the Auditor-General on the 31/10/2022	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2023	Submission of unaudited Annual Performance Report to the Auditor-General by 31/08/2023	N/A	N/A	N/A	N/A	Office of the MM	OPEX	Proof of submission and copy of the Annual Performance Report
MTID05			5	Date of tabling of Annual Report to Council by 31/03/2024	Date of tabling	n/a	Adoption of Annual Report by Council by 31/03/2023	Annual Report adopted by Council on 30/04/2023	Tabling of Annual Report to Council by 31/03/2024	N/A	N/A	Tabling of Annual Report to Council by 31/03/2024	N/A	N/A	Office of the MM	OPEX	Council resolution
MTID06			6	Number of formal section 54/56 managers performance reviews conducted by Performance Review Panels by 30/06/2024	Number of formal reviews	n/a	Two (2) formal section 54/56 managers' performance reviews conducted by 30/06/2023	Two (2) formal section 45/56 managers' performance reviews conducted by 30/06/2023	Two (2) formal section 54/56 managers' performance reviews conducted by Performance Review Panels by 30/06/2024	N/A	N/A	N/A	N/A	Two (2) formal section 54/56 managers' performance reviews conducted by Performance Review Panels by 30/06/2024	Office of the MM	OPEX	Signed Assessment Reports
MTID07	To ensure functional risk and compliance management	Review and adopt risk and compliance governance policies	7	Number of risk and Compliance governance Policies adopted by Council by 30/06/2024	Date of review	n/a	Review and adoption of risk management framework by Council by 30/06/2023	Risk management framework reviewed and adopted by Council on the 26/06/2023	Seven (7) risk and Compliance governance Policies adopted by Council by 30/06/2024	N/A	N/A	N/A	Seven (7) risk and Compliance governance Policies adopted by Council by 30/06/2024	Office of the MM	OPEX	Council resolution and Policies	
MTID08		Ensure functionality of Risk Management Committee	8	Number of Risk Committee meetings held by 30 June 2024	Number meetings	n/a	New Indicator	New Indicator	Four (4) Risk Committee meetings held by 30 June 2024	One (1) Risk Committee meetings held by 30/09/2023	One (1) Risk Committee meetings held by 31 December 2023	One (1) Risk Committee meetings held by 31 March 2024	One (1) Risk Committee meetings held by 30 June 2024	Office of the MM	OPEX	Notice, Agenda, Attendance Register, Minutes	
MTID09	To Improve organisational Capacity	Review of organisational structure	9	Date of organizational structure reviewed and adopted by Council by 31/05/2024	Date of review and adoption	n/a	Review and adoption of organizational structure by Council by 30/06/2023	Organizational structure reviewed and adopted by Council by 28/05/2023	Review and adoption of organizational structure by Council by 31/05/2024	N/A	N/A	N/A	Review and adoption of organizational structure by Council by 31/05/2024	Corporate Services	OPEX	Council Resolution	
MTID10		Ensure implementation of Employment equity plan	10	Number of people from employment equity target groups employed in the three highest levels of management in compliance with approved equity plan by 30/06/2024	Number of people	n/a	2 people from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 30/06/2023	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 30/06/2023	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 30/06/2024	N/A	N/A	N/A	1 person from employment equity target groups employed in the three (3) highest levels of management in compliance with approved equity plan by 30/06/2024	Corporate Services	OPEX	Employment Equity Plan and appointment letters	
MTID11		Implementation of Workplace Skills Plan	11	Percentage of budget spent in the implementation of Workplace Skills Plan by 30/06/2024	Percentage of budget spent	n/a	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2023	Fifty Five (55%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2023	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2024	Twenty (25%) of budget spent in the implementation of Workplace Skills Plan by 30/09/2023	Fifty (50%) of budget spent in the implementation of Workplace Skills Plan by 31/12/2023	Seventy Five (75%) of budget spent in the implementation of Workplace Skills Plan by 31/03/2024	Hundred (100%) of budget spent in the implementation of Workplace Skills Plan by 30/06/2024	Corporate Services	OPEX	Financial System Print Out	
MTID12				12	Number of training reports submitted to Council by 30/06/2024	Number of training reports	n/a	New Indicator	New Indicator	4 Training reports submitted to Council by 30/06/2024	1 Training report submitted to Council by 30/09/2023	1 Training report submitted to Council by 31/12/2023	1 Training report submitted to Council by 31/03/2024	1 Training report submitted to Council by 30/06/2024	Corporate Services	OPEX	Signed Reports to Council
MTID13	To ensure an effective and efficient HR systems that addresses Human resources within the municipality	Review and adoption of HR related policies	13	Date to review and adopt HR related policies by Council by 30/06/2024	Date of review and adoption	n/a	Review and adoption of HR related policies by Council by 30/06/2023	HR related policies reviewed and adopted by Council on the 28/05/2023	Review and adopt HR related policies by Council by 30/06/2024	N/A	N/A	N/A	Review and adopt HR related policies by Council by 30/06/2024	Corporate Services	OPEX	HR related policies & Council Resolution	
MTID14	To improve Information and Communication Technology through implementation of ICT policies	Development and review of ICT policies	14	Number of ICT Policies developed and reviewed by the Council by the 30th June 2024	Number of Policies	n/a	New Indicator	New Indicator	Ten (10) ICT Policy reviewed by Council by 30/06/2024	N/A	N/A	N/A	Ten (10) ICT Policy reviewed by Council by 30/06/2024	Corporate Services	OPEX	Council Resolution, ICT Policies	
MTID15	Ensure an effective and functional Fleet Services	Conducting Comprehensive reporting of Fleet Management Services	15	Number of Comprehensive Fleet Reports submitted to Council by 30/06/2024	Number of reports	n/a	New Indicator	New Indicator	Four (4) of Comprehensive Fleet Reports submitted to Council by 30/06/2024	One (1) of Comprehensive Fleet Reports submitted to Council by 30/09/2023	One (1) of Comprehensive Fleet Reports submitted to Council by 31/12/2023	One(1) of Comprehensive Fleet Reports submitted to Council by 31/03/2024	One (1) of Comprehensive Fleet Reports submitted to Council by 20/06/2024	Corporate Services	OPEX	Signed Reports	
MTID16	To ensure effective and efficient internal and external communication strategy.	Review and implementation of adopted Communication Strategy	16	Date of review and adoption of communication strategy by Council by 30/06/2024	Date of review and adoption	n/a	Review and adoption of communication strategy by Council by 30/06/2023	Communication strategy was reviewed and adopted by Council on 26/06/2023	Review and adoption of communication strategy by Council by 30/06/2024	N/A	N/A	N/A	Review and adoption of communication strategy by Council by 30/06/2024	Office of the MM	OPEX	Communication Strategy & Council Resolution	
MTID17	Improve communications with external Stakeholders	Development of Municipal Communication Strategy	17	Number of Municipal Newsletters published for each financial year by 30 June 2024	Date of review and adoption	n/a	New Indicator	New Indicator	Four (4) Municipal newsletters published by 30/06/2024	One (1) Municipal newsletters published by 30/09/2023	One (1) Municipal newsletters published by 31/12/2023	One (1) Municipal newsletters published by 31/03/2024	One (1) Municipal newsletters published by 30/06/2024	Office of the MM	OPEX	Municipal newsletters, Proof of Publication	
MTID18	To report & monitor Service Delivery	Submission of quarterly reports to COGTA	18	Number of Circular 88 reports submitted to Provincial COGTA by 30/06/2024	Date of review and adoption	n/a	4 Comprehensive Quarterly Performance Reports submitted to Provincial COGTA by 30/06/2023	4 Comprehensive Quarterly Performance Reports submitted to Provincial COGTA by 30/06/2023	4 Circular 88 reports submitted to Provincial COGTA by 30/06/2024	1 Circular 88 reports submitted to Provincial COGTA by 30/09/2023	1 Circular 88 reports submitted to Provincial COGTA by 31/12/2023	1 Circular 88 reports submitted to Provincial COGTA by 31/03/2024	1 Circular 88 reports submitted to Provincial COGTA by 30/06/2024	Office of the MM	OPEX	Circular 88 reports, Proof of submission	
MTID19	To improve the municipal Audit opinion	Effective Audit and Performance Committee	19	Number of Audit and Performance Committee meetings held by 30/06/2024	Date of review and adoption	n/a	4 Audit and Performance Committee meetings held by 30/06/2023	4 Audit and Performance Committee meetings held by 30/06/2023	4 Audit and Performance Committee meetings held by 30/06/2024	1 Audit and Performance Committee meeting held by 30/09/2023	1 Audit and Performance Committee meeting held by 31/12/2023	1 Audit and Performance Committee meeting held by 31/03/2024	1 Audit and Performance Committee meeting held by 30/06/2024	Office of the MM	OPEX	Minutes with attendance registers	
MTID20		Oversight meetings held	20	Number of MPAC meetings convened by 30/06/2024	Date of review and adoption	n/a	4 MPAC meetings convened by 30/06/2023	4 MPAC meetings convened by 30/06/2023	4 MPAC meetings convened by 30/06/2024	1 MPAC meeting convened by 30/09/2023	1 MPAC meeting convened by 31/12/2023	1 MPAC meeting convened by 31/03/2024	MPAC meeting convened by 30/03/2024	Office of the MM	OPEX	Minutes with attendance registers	
KPA2: BASIC SERVICE DELIVERY																	
BSD01			21	Number of Households provided with water to eradicate backlock by 30/06/2024	Number	Various	1743 of Households provided with water to eradicate backlock by 30/06/2023	1743 of Households provided with water to eradicate backlock by 30/06/2023	750 of Households provided with water to eradicate backlock by 30/06/2024	N/A	400	350	N/A	Water, Sanitation & Technical Services	CAPEX	Signed Engineers Report, Beneficiary listing and Happy letters	

BSD02	To provide infrastructure and sustainable basic services	Provide community water supply	22	Number of Water treatment plant constructed at Bergville WTW to be completed by 30/06/2024	Number	11	New Indicator	New Indicator	(1)Number of sedimentation tank constructed at Bergville WTW to be completed by 30/06/2024	N/A	N/A	(1)Number sedimentation tank constructed at Bergville WTW to be completed by 31/03/2024	N/A	Water, Sanitation & Technical Services	9 477 000	Signed Engineers Report
BSD03			23	Number of KM's of bulk rising main pipeline constructed at Bergville WTW by 30/06/2024	Number	11	New Indicator	New Indicator	1,2 kilometers of bulk rising main pipeline constructed at Bergville WTW by 30/06/2024	N/A	0,6 kilometers of bulk pipeline to be constructed at Bergville WTW by 31/12/2023	0,6 kilometers of bulk pipeline to be constructed at Bergville WTW by 31/03/2023	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD04			24	Date of Appointment of Contractor at Colenso and Rosboom Bulk Water:Phase 2 to be completed by 30/06/2024	Date of appointment	25	New Indicator	New Indicator	Appointment of Contractor at Colenso and Rosboom Bulk Water:Phase 2 to be completed by 30/06/2024	N/A	N/A	N/A	Appointment of Contractor at Colenso and Rosboom Bulk Water:Phase 2 to be completed by 30/06/2024	Water, Sanitation & Technical Services	1 214 851	Signed Engineers Report
BSD05			25	Number of bulk pipeline constructed at Ezakheni WCDM: Phase 2 by 30/06/2024	Number of kilometers	1,2,3,4,5,8,13 & 20	New Indicator	New Indicator	1,03 km of bulk pipeline constructed at Ezakheni WCDM Phase 2 by 30/06/2024	N/A	0,28 kilometers of bulk pipelines to be constructed by 31/12/2023	0,49 kilometers of bulk pipeline to be constructed by 31/03/2024	0,26 kilometers of bulk pipeline to be constructed by 30/06/2024	Water, Sanitation & Technical Services	2 513 535	Signed Engineers Report
BSD06			26	Number of Bulk meters to be installed at Ezakheni WCDM: Phase 2 by 30/06/2023	Number	1,2,3,4,5,8,13 & 20	New Indicator	New Indicator	12 Bulk meters to be installed at Ezakheni WCDM: Phase 2 by 30/06/2023	N/A	N/A	6 Bulk meters to be installed by 31/03/2024	6 Bulk meters to be installed by 30/06/2024	Water, Sanitation & Technical Services		Signed Engineers Report
BSD07			27	Date of Completion of Designs at KwaMkhize Bulk Water Supply and Reticulation Network by 30/06/2024	Date of completion	11 & 12	New Indicator	New Indicator	Completion of Designs at KwaMkhize Bulk Water Supply and Reticulation Network by 30/06/2024	N/A	N/A	N/A	Completion of Designs at KwaMkhize Bulk Water Supply and Reticulation Network by 30/06/2024	Water, Sanitation & Technical Services	8 521 508	Signed Engineers Report
BSD08			28	Date of Site Completion of site establishment at Langkloof and Bulk Supply:Phase 1 by 30/09/2023	Date of completion	10	New Indicator	New Indicator	Completion of site establishment at Langkloof and Bulk Supply:Phase 1 by 30/09/2023	Completion of site establishment at Langkloof and Bulk Supply:Phase 1 by 30/09/2023	N/A	N/A	N/A	Water, Sanitation & Technical Services	6 908 373	Signed Engineers Report
BSD09			29	Number of km reticulation pipelines constructed in Langkloof Package Plant and Bulk Supply by 30/06/2024	Number of Kilometers	10	New Indicator	New Indicator	7,7 km reticulation pipeline to be constructed at Langkloof Package Plant by 30/06/2024	N/A	2 km reticulation pipeline to be constructed at Langkloof Package Plant by 31/12/2024	2 km reticulation pipeline to be constructed at Langkloof Package Plant by 31/03/2024	3,7 km reticulation pipeline to be constructed at Langkloof Package Plant by 30/06/2024	Water, Sanitation & Technical Services		Signed Engineers Report
BSD10			30	Number of Kilometers of reticulation pipelines constructed at Ennersdale/Ephangwini(Loskop) ward 4 by 30/09/2024	Number of Kilometers	4	New Indicator	New Indicator	1 km of reticulation to be constructed at Ennersdale/Ephangwini ward 4 by 30/09/2023	1 km of reticulation to be constructed at Ennersdale/Ephangwini ward 4 by 30/09/2023	N/A	N/A	N/A	Water, Sanitation & Technical Services	2 721 158	Signed Engineers Report
BSD11			31	Date of Completion of winterton sanitation designs by 31/03/2024	Date of completion	1	New Indicator	New Indicator	Completion of sanitation designs at Winterton by 31/03/2024	N/A	N/A	N/A	Completion of sanitation designs at Winterton by 30/06/2024	Water, Sanitation & Technical Services	9 509 522	Signed Engineers Report
BSD12			32	Completion of winterton water supply designs by 30/06/2024	Date of completion	1	New Indicator	New Indicator	Completion of winterton water supply designs by 30/06/2024	N/A	N/A	N/A	Completion of winterton water supply designs by 30/06/2024	Water, Sanitation & Technical Services		Signed Engineers Report
BSD13			33	Number district wide springs protected by 30/06/2024	Number	Various	Twelve (12) district wide springs protected by 30/06/2024	Twelve (12) district wide springs protected by 30/06/2024	12 spring protected district wide by 30/06/2024	3 springs protected district wide by 30/09/2023	3 springs protected district wide by 31/12/2023	3 springs protected district wide by 31/03/2024	3 springs protected district wide by 30/06/2024	Water, Sanitation & Technical Services	28 868 842	Signed Engineers Report
BSD14			34	Number of drilled and equipped boreholes district wide by 30/06/2024	Number	Various	Ten (10) boreholes drilled and equipped	Ten (10) boreholes drilled and equipped	Ten (10) boreholes drilled and equipped by 30/06/2024	3 boreholes drilled and equipped district wide by 30/09/2023	3 boreholes drilled and equipped district wide by 31/12/2023	3 boreholes drilled and equipped district wide by 31/03/2024	1 boreholes drilled and equipped district wide by 30/06/24	Water, Sanitation & Technical Services		Signed Engineers Report
BSD15			To provide sanitation system to the community	Provision and maintenance of sanitation infrastructure	35	Number of kilometers of Reticulation constructed at Fitty Park Community water project:Phase 2 by 30/06/2024	Number of Kilometers	7 & 28	New Indicator	New Indicator	13 Kilometers of reticulation pipelines constructed at Fitty Park Community Water Project by 30/06/2024	2,3 km of reticulation to be constructed at Fitty Park Community water project:Phase 2 by 31/12/2023	3,4 km of reticulation to be constructed at Fitty Park Community water project:Phase 2 by 31/12/2024	3,7 km of reticulation to be constructed at Fitty Park Community water project:Phase 2 by 31/03/2024	3,6 km of reticulation to be constructed at Fitty Park Community water project:Phase 2 by 30/06/2024	Water, Sanitation & Technical Services
BSD16	36	Number of VIP toilets constructed by 30/06/2024			Number	Various	New Indicator	New Indicator	2000 VIP toilets constructed by 30/06/2024	500 VIP toilets constructed by 30/09/2023	500 VIP toilets constructed by 31/12/2023	500 VIP toilets constructed by 31/03/2024	500 VIP toilets constructed by 30/06/2024	Water, Sanitation & Technical Services	MIG	Signed Engineers Report, Beneficiary listing and Hanny
BSD17	To provide infrastructure and sustainable basic services	Provide community water supply	37	Date of completion of designs of Fitty Park Umhlumayo Bulk water supply infrastructure upgrade Tugela Estate by 30/06/2024	Date of completion	7, 28, 29 & 30	New Indicator	New Indicator	Date of completion of designs of Fitty Park Umhlumayo Bulk water supply infrastructure upgrade Tugela Estate by 30/06/2024	N/A	N/A	N/A	Completion of designs of Fitty Park Umhlumayo Bulk water supply infrastructure upgrade Tugela Estate by 30/06/2024	Water, Sanitation & Technical Services	14 577 985	Signed Engineers Report
BSD18			38	Number of Kilometers of reticulation pipelines constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 30/06/2024	Number of kilometers	14	New Indicator	New Indicator	0,51 kilometers of reticulation pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 30/06/2024	0,51 kilometers of reticulation pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 30/09/2023	N/A	N/A	N/A	Water, Sanitation & Technical Services	43 067 700	Signed Engineers Report
BSD19			39	Number of Kilometers of bulk pipelines constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 30/06/2024	Number of kilometers	14	New Indicator	New Indicator	0,6 of kilometers of bulk pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 30/06/2024	0,4 kilometers of bulk pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 30/09/2023	0,2 kilometers of bulk pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) East Reticulation 01 by 31/12/2023	N/A	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD20			40	Number of Reservoirs constructed at Okhahlamba Ward 14 East by 31/03/2024	Number	14	New Indicator	New Indicator	(1) Number of Reservoir constructed at Okhahlamba Ward 14 East by 31/03/2024	N/A	N/A	(1) Number of Reservoir to be constructed at Okhahlamba Ward 14 East by 31/03/2024	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD21			41	Number of Kilometers of reticulation pipelines Okhahlamba LM (Ward 2,3 & 14) West Reticulation 01 by 30/06/2024	Number of Kilometers	14	New Indicator	New Indicator	0,275 kilometers of reticulation pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) West Reticulation 01 by 30/06/2024	N/A	N/A	0,275 kilometers of reticulation pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) West Reticulation 01 by 30/06/2024	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD22			42	Number of Kilometers bulk pipelines Okhahlamba LM (Ward 2,3 & 14) West Reticulation 01 by 30/06/2024	Number of kilometers	14	New Indicator	New Indicator	0,7 of kilometers of bulk pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) West Reticulation 01 by 30/06/2024	0,5 kilometers of bulk pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) West Reticulation 01 by 30/09/2023	0,2 kilometers of bulk pipeline to be constructed at Okhahlamba LM (Ward 2,3 & 14) West Reticulation 01 by 31/12/2023	N/A	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD23			43	Number of Reservoirs constructed at Okhahlamba Ward 14 West by 31/03/2024	Number	14	New Indicator	New Indicator	(1) Number of Reservoir constructed at Okhahlamba (Vimbikhalo)Ward 14 East by 31/03/2024	N/A	N/A	(1) Number of Reservoir constructed at Okhahlamba Ward 14 East by 31/03/2024	N/A	Water, Sanitation & Technical Services		Signed Engineers Report
BSD24			44	Number of production boreholes to be equipped at Okhahlamba by 30/06/2024	Number	2,3,14	New Indicator	New Indicator	10 production boreholes to be drilled at Okhahlamba by 30/06/2024	5 production boreholes to be equipped by 30/09/2023	5 production boreholes to be equipped by 31/12/2023	N/A	N/A	Water, Sanitation & Technical Services	28 868 842	Signed Engineers Report

BSD25	Tc		45	Number of handpumps to be equipped at Okhahlamba by 30/06/2024	Number	2,3,14	New Indicator	New Indicator	33 handpumps to be drilled at Okhahlamba by 30/06/2021	17 handpumps to be equipped by 30/06/2023	16 handpumps to be equipped by 31/12/2023	N/A	N/A	Water, Sanitation & Technical Services		Signed Engineers Report	
BSD26			46	Appointment of 2 Contractors at Okhahlamba (Vimbukhalo) by 31/03/2024	Date	14	New Indicator	New Indicator	Appointment of Contractor at Okhahlamba (Vimbukhalo) Ward (14) by 31/03/2024	N/A	N/A	Appointment of Contractor at Okhahlamba (Vimbukhalo) by 31/03/2024	N/A	Water, Sanitation & Technical Services	43 067 700	Signed Engineers Report	
BSD27			47	Number of bulk pipeline constructed at Steadville WCDM by 30/06/2024	Number of Kilometers	9 & 10	New Indicator	New Indicator	7 kilometers of bulk pipeline constructed at Steadville WCDM by 30/06/2024	N/A	2 km of bulk pipeline to be constructed at Steadville WCDM by 31/12/2023	2 km of bulk pipeline to be constructed at Steadville WCDM by 31/03/2024	2 km of bulk pipeline to be constructed at Steadville WCDM by 31/03/2024	3 km of bulk pipeline to be constructed at Steadville WCDM by 30/06/2024	Water, Sanitation & Technical Services	MIG	Signed Engineers Report
BSD28			48	Number of installation of bulk metering at Steadville WCDM by 30/06/2024	Number	9 & 10	New Indicator	New Indicator	(5) installation of bulk metering at Steadville by 30/06/2024	N/A	2 bulk meters to be installed by 31/12/2023	3 bulk meters to be installed by 31/03/2024	N/A	Water, Sanitation & Technical Services	MIG	Signed Engineers Report	
BSD29			49	Number of bulk pipeline constructed at Ladysmith AC pipeline replacement by 30/06/2024	Number of Kilometers	12	New Indicator	New Indicator	10 kilometers of bulk pipeline constructed at Ladysmith AC pipeline replacement by 30/06/2024	N/A	2 km of bulk pipeline to be constructed at Ladysmith AC pipeline replacement by 31/12/2023	4 km of bulk pipeline to be constructed at Ladysmith AC pipeline replacement by 31/03/2024	4 km of bulk pipeline to be constructed at Ladysmith AC pipeline replacement by 30/06/2024	Water, Sanitation & Technical Services	MIG	Signed Engineers Report	
BSD30			50	Number of installation of bulk metering at Ladysmith AC pipeline replacement by 30/06/2024	Number	12	New Indicator	New Indicator	(5) installation of bulk metering at Ladysmith AC pipeline replacement by 30/06/2024	N/A	N/A	(2) installation of bulk metering at Ladysmith AC pipeline replacement by 31/03/2024	(3) installation of bulk metering at Ladysmith AC pipeline replacement by 30/06/2024	Water, Sanitation & Technical Services	CAPEX	Signed Engineers Report	
BSD31			51	Number of KM's of UPVC Mains constructed at KwaNobamba/Ezitendeni Water Supply by 30/06/2024	Number of Kilometers	21	New Indicator	New Indicator	0,3 KM's of UPVC Mains constructed at KwaNobamba/Ezitendeni Water Supply by 30/06/2024	N/A	N/A	N/A	0,3 KM's of UPVC Mains constructed at KwaNobamba/Ezitendeni Water Supply by 30/06/2024	Water, Sanitation & Technical Services	17 532 450	Signed Engineers Report	
BSD32	To ensure safe and healthy potable water	Implement an effective water and waste water monitoring program	52	Number of water treatment plants monitored by 30/06/2024	Number	n/a	15 water treatment plants monitored by 30/06/2023	15 water treatment plants monitored by 30/06/2023	15 water treatment plants monitored by 30/06/2024	15 water treatment plants monitored by 30/09/2023	15 water treatment plants monitored by 31/12/2023	15 water treatment plants monitored by 31/03/2024	15 water treatment plants monitored by 30/06/2024	Community Services	OPEX	Signed reports	
BSD33			53	Number of waste water treatment works monitored by 30/06/2024	Number	n/a	9 waste water treatment works monitored by 30/06/2023	9 waste water treatment works monitored by 30/06/2023	9 waste water treatment works monitored by 30/06/2024	9 waste water treatment works monitored by 30/09/2022	9 waste water treatment works monitored by 31/12/2022	9 waste water treatment works monitored by 31/03/2023	9 waste water treatment works monitored by 30/06/2023	Community Services	OPEX	Signed reports	
BSD34	To enhance consumer protection with sufficient food control	Monitor compliance of food selling outlets	54	Number of food handling premises inspected by 30/06/2024	Number	n/a	864 food handling premises inspected by 30/06/2023	864 food handling premises inspected by 30/06/2023	864 food handling premises inspected by 30/06/2024	216 food handling premises inspected by 30/09/2023	216 food handling premises inspected by 31/12/2023	216 food handling premises inspected by 31/03/2024	216 food handling premises inspected by 30/06/2024	Community Services	OPEX	Signed reports	
LOCAL ECONOMIC DEVELOPMENT																	
LED01	To Increase Job opportunities	Implement Expanded Public Works Programme (EPWP)	55	Number of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2024	Number of EPWP jobs	District -wide	1019 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2023	849 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2023	1032 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2024	N/A	N/A	N/A	1032 of EPWP jobs created through LED initiatives, including capital projects, by 30/06/2024	Water, Sanitation & Technical Services	EPWP GRANT	Signed reports	
LED02			56	Number of EPWP reports submitted to the funder by 30/06/2024	Number of EPWP reports	District -wide	New Indicator	New Indicator	12 EPWP reports submitted to the funder by 30/06/2024	3 EPWP reports submitted to the funder by 30/09/2023	3 EPWP reports submitted to the funder by 31/12/2023	3 EPWP reports submitted to the funder by 31/03/2024	3 EPWP reports submitted to the funder by 30/06/2024	Water, Sanitation & Technical Services	OPEX	Signed reports	
LED03		Convene district LED/Tourism Forum meetings	57	Number of district LED/Tourism forums meetings held by 30/06/2024	Number of meetings	n/a	New Indicator	New Indicator	4 district LED/Tourism forums meetings held by 30/06/2024	1 district LED/Tourism forums meeting held by 30/09/2023	1 district LED/Tourism forum meetings held by 31/12/2023	1 district LED/Tourism forum meetings held by 31/03/2024	1 district LED/Tourism forum meetings held by 30/06/2024	Social and Economic Services	OPEX	Signed reports	
KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION																	
GGPP01	To ensure good and effective governance	Participate in the IGR Structures	58	% of functional IGR Structures by 30/06/2024	Percentage of functional structures	n/a	New Indicator	New Indicator	100% of functional IGR Structures by 30/06/2024	N/A	N/A	100% of functional IGR Structures by 31/03/2024	100% of functional IGR Structures by 30/06/2024	Office of the MM	OPEX	Notice, minutes & attendance registers	
GGPP02	To promote the interest of designated groups	Participate in the annual programmes	59	Number of Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2024	Number of special programmes	All	7 Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2023	8 Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2023	7 Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2024	N/A	N/A	1 Special Programme targeting designated groups co-ordinated and participating in within the district by 31/03/2024	2 Special Programmes targeting designated groups co-ordinated and participating in within the district by 30/06/2024	Office of the MM	OPEX	Signed Reports	
KP5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																	
MFVM01	To ensure legally sound financial viability and management	Timeous financial reporting and management	60	Percentage of MIG Expenditure by 30/06/2024	Percentage of expenditure	n/a	100% of MIG expenditure by 30/06/2023	100% of MIG expenditure by 30/06/2023	100% of MIG expenditure by 30/06/2024	25% of MIG expenditure by 30/09/2023	50% of MIG expenditure by 31/12/2023	75% of MIG expenditure by 31/03/2024	100% of MIG expenditure by 30/06/2024	Water, Sanitation & Technical Services	MIG	Grant expenditure report and proof of payments	
MFVM02			61	Percentage of annual allocation to free basic services spent by 30/06/2024	Percentage spent	n/a	100% of annual allocation to free basic services spent by 30/06/2023	0% of annual allocation to free basic services spent by 30/06/2023	100% of annual allocation to free basic services spent by 30/06/2024	25% of annual allocation to free basic services spent by 30/09/2023	50% of annual allocation to free basic services spent by 31/12/2023	75% of annual allocation to free basic services spent by 31/03/2024	100% of annual allocation to free basic services spent by 30/06/2024	Budget & Treasury Office	OPEX	Signed reports	
MFVM03			62	Percentage of operating budget spent by 30/06/2024	Percentage spent	n/a	100% of operating budget spent by 30/06/2023	74% of operating budget spent by 30/06/2023	100% of operating budget spent by 30/06/2024	25% of operating budget spent by 30/09/2023	50% of operating budget spent by 31/12/2023	75% of operating budget spent by 31/03/2024	100% of operating budget spent by 30/06/2024	Budget & Treasury Office	OPEX	Signed reports	
MFVM04			63	Percentage of capital budget spent by 30/06/2024	Percentage spent	n/a	100% of capital budget spent by 30/06/2023	100% of capital budget spent by 30/06/2023	100% of capital budget spent by 30/06/2024	25% of capital budget spent by 30/09/2023	50% of capital budget spent by 31/12/2023	75% of capital budget spent by 31/03/2024	100% of capital budget spent by 30/06/2024	Budget & Treasury Office	CAPEX	Signed reports	
MFVM05			64	Percentage of repairs and maintenance spent by 30/06/2024	Percentage spent	n/a	100% of repairs and maintenance spent by 30/06/2023	38% of repairs and maintenance spent by 30/06/2011	100% of repairs and maintenance spent by 30/06/2024	25% of repairs and maintenance spent by 30/09/2023	50% of repairs and maintenance spent by 31/12/2023	75% of repairs and maintenance spent by 31/03/2024	100% of repairs and maintenance spent by 30/06/2024	Budget & Treasury Office	OPEX	Signed reports	
MFVM06			65	Ratio on financial viability in terms of debt coverage by 30/06/2024	Ratio	n/a	01:03	8,49: 03	01:03	01:03	01:03	01:03	01:03	01:03	Budget & Treasury Office	OPEX	Signed reports
MFVM07			66	Ratio on financial viability in terms of cost coverage by 30/06/2024	Ratio	n/a	01:02	1,47: 02	01:02	01:02	01:02	01:02	01:02	01:02	Budget & Treasury Office	OPEX	Signed reports
MFVM08			67	Ratio on financial viability in terms of outstanding service debtors to revenue by 30/06/2024	Ratio	n/a	01:01	0,14: 01	01:01	01:01	01:01	01:01	01:01	01:01	Budget & Treasury Office	OPEX	Signed reports
MFVM09			68	Date of approval of 2024/2025 budget by 31/05/2024	Date of approval	n/a	Approval of 2023/23 budget by 31/05/2022	2023/23 Budget was approved on the 28/05/2022	Approval of 2024/24 budget by 31/05/2024	N/A	N/A	N/A	Approval of 2024/24 budget by 31/05/2024	Budget & Treasury Office	OPEX	Council resolution	
MFVM10			69	Number of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2023	Number		New Indicator	New Indicator	Twelve (12) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2023	Twelve (12) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 September 2023	Three (3) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 31 December 2023	Three (3) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 31 March 2024	Three (3) of Progress Reports Submitted to Provincial Treasury on Implementation of the Budget Funding Plan by 30 June 2024	Budget & Treasury Office	OPEX	Progress Reports, Proof of Submission to Treasury	
MFVM11			70	Date of submission of credible Annual Financial Statements to the Auditor-General by 31/08/2023	Date of submission	n/a	Submission of credible Annual Financial Statements to the Auditor-General by 31/08/2022	Submitted credible Annual Financial Statements to the Auditor-General by 31/08/2022	Submission of credible Annual Financial Statements to the Auditor-General by 31/08/2023	N/A	N/A	N/A	N/A	Budget & Treasury Office	OPEX	Proof of submission and Annual Financial Statements	
MFVM12			71	Number of Asset Register developed by 30/06/2024	Number of registers	n/a	1 Asset Register developed by 30/06/2023	1 Asset Register developed by 30/06/2023	1 Asset Register developed by 30/06/2024	N/A	N/A	N/A	1 Asset Register developed by 30/06/2024	Budget & Treasury Office	OPEX	Asset Register	

MFVM13		Ensure legislative compliance	72	Date of adoption of Finance related policies by Council by 31/05/2024	Date of adoption	n/a	Adoption of Finance related policies by Council 31/05/2023	Adoption of Finance related policies by Council 31/05/2023	Adoption of Finance related policies by Council 31/05/2024	N/A	N/A	Adoption of Finance related policies by Council 31/05/2024	N/A	Budget & Treasury Office	OPEX	Council Resolution
MFVM14		Monitor the compliance with relevant legislation regarding financial expenditure	73	Percentage of reduction of Unauthorised, Irregular, Fruitless and Wasteful Expenditure by 30/06/2024	Percentage of reduction	n/a	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2023	0% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2023	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2024	2% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2024	5% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2024	8% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2024	10% reduction of unauthorised, irregular, fruitless and wasteful expenditure by 30/06/2024	All Departments	OPEX	Signed Reports to Council
MFVM15			74	Number of Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2024	Number	n/a	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2023	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2023	4 Unauthorised, Irregular, Fruitless and Wasteful Expenditure reports submitted to Council by 30/06/2024	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 30/09/2023	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 31/12/2023	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 31/03/2024	1 Unauthorised, Irregular, Fruitless and Wasteful Expenditure report submitted to Council by 30/06/2024	All Departments	OPEX	Signed Reports to Council
MFVM16	To improve audit opinion	Implement an audit action plan	75	Percentage of audit queries raised by the Auditor-General addressed by 30/06/2024	Percentage of queries addressed	n/a	100% of audit queries raised by the Auditor-General addressed by 30/06/2023	95% of audit queries raised by the Auditor-General addressed by 30/06/2023	100% of audit queries raised by the Auditor-General addressed by 30/06/2024	25% of audit queries raised by the Auditor-General addressed by 30/09/2023	50% of audit queries raised by the Auditor-General addressed by 31/12/2023	75% of audit queries raised by the Auditor-General addressed by 31/03/2024	100% of audit queries raised by the Auditor-General addressed by 30/06/2024	All Departments	OPEX	Audit action plan and dashboard report
KPA 6: CROSS CUTTING ISSUES																
CCI01	Efficient & Credible Stratgic & Spatial Municipal Planning	Revision of a Credible Intergrated Development Plan	76	Date of review and adoption of credible integrated development planning by Council by 31/05/2024	Date of review and adoption	n/a	Review and adoption of credible integrated development planning by Council by 31/05/2023	Reviewed and adopted credible integrated development planning on the 28/05/2021	Review and adoption of credible integrated development planning by Council by 31/05/2024	N/A	N/A	N/A	Review and adoption of credible integrated development planning by Council by 31/05/2024	Office of the MM	OPEX	Council resolution and Integrated development plan
CCI02	To ensure the implementation of Spatial Development Framework	Improved Spatial Development Framework	77	Date of review and adoption of district Spatial Development framework by Council by 30/06/2024	Date of review and adoption	n/a	Review and adoption of district Spatial Development framework by Council by 30/06/2023	Reviewed and adopted district Spatial Development framework by Council on the 28/05/2023	Review and adoption of district Spatial Development framework by Council by 30/06/2024	N/A	N/A	N/A	Review and adoption of district Spatial Development framework by Council by 30/06/2024	Community Services	OPEX	Council resolution and Spatial Development framework
CCI03	To ensure sustainable protection and development of the environment	Development and implementation of environmental management Plan	78	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2024	Date of review and adoption	All	Date of review and adoption of Environmental Management Plan provided by Council by 30/06/2023	Reviewed and Adopted Environmental Management Plan by Council by 28/05/2023	Review and adoption of Environmental Management Plan provided by Council by 30/06/2024	N/A	N/A	N/A	Review and adoption of Environmental Management Plan provided by Council by 30/06/2024	Community Services	OPEX	Council Resolution and Environmental Management Plan
CCI04	To create a safety and responsive environment to the community	Attending and responding to disasters and incidents with a district	79	Date of Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2024	Date of submission	n/a	New Indicator	New Indicator	Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2024	N/A	N/A	N/A	Submission of Disaster Management Annual Report on Disaster incidents in the prior year submitted to Council by 30 June 2024	Community Services	OPEX	Disaster Management Annual Report,Council Resolution
CCI05			80	Number Of Awareness Campaigns on Disaster provided to the UTM Community by 30/06/2024	Number of Awareness Campaigns	District -wide	New Indicator	New Indicator	Four (4)Awareness Campaigns on Disaster provided to the UTM Community by 30/06/2024	One (1)Awareness Campaigns on Disaster provided to the UTM Community by 30/09/2023	One (1)Awareness Campaigns on Disaster provided to the UTM Community by 31/12/2023	One (1)Awareness Campaigns on Disaster provided to the UTM Community by 31/03/2024	One (1)Awareness Campaigns on Disaster provided to the UTM Community by 30/06/2024	Community Services	OPEX	Dated Report
CCI06	To ensure proper communication with the public	Monitor the functioning and efficient of the Municipal Call Centre	81	Date of Review of the Call Centre Charter submitted to Council by 30/06/2024	Date of review and adoption	n/a	New Indicator	New Indicator	Review of the UTM Call Centre Charter submitted to Council by 30/06/2024	N/A	N/A	N/A	Review of the UTM Call Centre Charter submitted to Council by 30/06/2024	Community Services	OPEX	Call Centre Charter,Council Resolution

