

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE									
No	STRATEGIC OBJECTIVES	IDP	PERFORMANCE INDICATOR	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT	QUARTER 1 ENDING 30 SEPT	QUARTER2 ENDING 31 DEC	QUARTER2 ENDING 31 MARCH	QUARTER 2 ENDING 30 JUNE
						TARGET	TARGET	TARGET	TARGET
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
1.1	To ensure effective and efficient administration complying with its Legal Mandates	1.1.4.2	Adoption and submission of a credible reviewed Integrated Development Plan (IDP) in terms of the Municipal Systems Act Ref. (COO 1.1)	Review, adoption and submission of a credible Integrated Development Plan (2023/2024) by 31 May 2023	a) Council resolution for adoption of Process Plan b) Council resolution for adoption of IDP review c) Minutes/instruction list and attendance register of all Steering committee meetings d) Public Notice e) Attendance register for all IDP roadshows	Development and adoption of IDP Process Plan in terms of the Municipal Systems Act.	Conduct IDP review consultation sessions with Stakeholders (Roadshows) in terms of Chapter 4; and Chapter 5 of the Municipal Systems Act.	Submit Draft IDP review (2023/2024) to Council and KZN CoGTA by March 2023 in terms of COGTA management framework	Submit Final IDP review (2023/2024) for approval by Council Credible IDP assessment by KZN CoGTA
1.2	To maintain an organizational performance management system as a tool to monitor progress on service delivery	1.1.2	Manage the adopted Performance Management System (PMS) in terms of Chapter 6 of the Municipal Syatems Act Ref. (COO 1.3)	Submission of signed performance agreements to MEC 4 Performance reviews conducted 4 Performance Audit Committee meetings scheduled 4 Quarterly CI 88 template submitted to CoGTA	a) Adoption of Top Layer SDBIP (Organisational performance scorecard) b) Signed Performance agreements by 31 July c) Proof of submission to CoGTA MEC d) Proof of Plans published on Councils Website e) Quarterly Organisational performance report to Council	a) Performance agreements for all filled position signed by 31 July b) Submission of signed Performance agreements to CoGTA c) Publication of Performance Agreements d) Submission of 2021/2022 SDBIP amendments to Council e) Submission of 2020/2021 final SDBIP to PAC f) 1 PAC meeting g) Submission of populated CoGTA performance template	a) Conduct performance assessments b) Submission of Q1 SDBIP component 3 to PAC c) Mid-year amendments submitted to PAC d) 1 PAC meeting e) Submission of Q1 CoGTA performance template	a) Conduct Mid-year performance assessments b) Submission of Q2 SDBIP component 3 to PAC c) Mid-year amendments submitted to PAC d) Signed mid-year amended performance plans e)Submit draft SDBIP component 3 e) 1 PAC meeting f) Submission of Q2 CoGTA performance template	a) Conduct Q3 performance assessments b) Submission of Q3 SDBIP component 3 to PAC c) Conduct 2020/2021 final performance assessments d) 1 PAC meeting e) Draft performance agreements for 2022/2023 f) Submission of Q3 CoGTA performance template

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1.3	Ensure reliability and maintain independence of Internal Audit Activities	1.1.7	Manage and monitor resolution of Auditor General (AG) findings (excluding activities requiring budget) <i>Ref (COO 1,16)</i>	100% resolution of Auditor General (AG) findings due within the financial year by 30 Jun 2023	a) AG findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter	100% resolution of Auditor General (AG) findings due within the Quarter
1.4		1.1.7	Manage and monitor execution of internal audits performed against the approved Internal Audit plan <i>Ref. (COO 1,17)</i>	100% execution of Internal Audit plan by 30 Jun 2023	a) Report on the status of responses received	5 % of internal audits performed against the approved Internal Audit plan	30 % of internal audits performed against the approved Internal Audit plan	65 % of internal audits performed against the approved Internal Audit plan	100% of internal audits performed against the approved Internal Audit plan
1.5	To bring the organisation to an enabled risk maturity level	1.1.6.1	Ensure completion of 100 % of Action Plans for each quarter as documented in the strategic risk register <i>Ref. (COO 1,6)</i>	100% completion of Action Plans per quarter up to 30 June 2023	a.) Updated risk register b.) Sign-off document as proof of endorsement by MM c.) Executive summary report on achievements by CRO	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter

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1.6		1,1,6,1	Complete 80% investigation on Whistle-blower reports for each quarter <i>Ref. (COO 1,8)</i>	Quarterly report to MPAC up to 30 June 2023	a) Quarterly reports submitted to MPAC	80% investigations completed	80% investigations completed	80% investigations completed	80% investigations completed
1.7	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.4	Implement prioritised communication and marketing projects and activities emanating from the Integrated Marketing and Communication Strategy as adopted by Council <i>Ref. (COO: 1.9)</i>	100% Implementation of communication and marketing plan by 30 Jun 2023	a) Communication and Marketing Activity Plan for 2022/2023 b) Quarterly outcomes and coverage analysis c) Copies and evidence of communication platforms used to activate Brand uMhlathuze	Annual Communication and Marketing Plan aproved by the MM 100% Implementation of Communication and Marketing Plan quarter 1 deliverables	100% Implementation of Communication and Marketing Plan quarter 2 deliverables	100% Implementation of Communication and Marketing Plan quarter 3 deliverables	100% Implementation of Communication and Marketing Plan quarter 4 deliverables
1.8		1,1,4,1	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100% of Ward committees have 6 or more Ward Committee members by 30 June 2023	a) A list of all meetings held c) File copies of agendas and minutes d) Attendance register	100% of Ward committees have 6 or more Ward Committee	100% of Ward committees have 6 or more Ward Committee	Election of Ward Committee members 100% of Wards have 6 or more Ward Committee members	Training of Ward Committee members 100% of Ward committees have 6 or more Ward Committee
1.9	To promote a municipal governance system that enhances and embraces the system of participatory Governance	1,1,4	Manage effective ICT Systems that enables efficient decision making and communication to support a sound and effective governance DMM CS 1,11	90% availability of ICT systems up to 30 Jun 2023	a) Monthly report on system availability b) Quarterly report to Council	90% availability	90% availability	90% availability	90% availability
1.10	To ensure effective and efficient administration complying with its Legal Mandates	1,1,1	Implementation of consequence management for all irregularities	100% implementation of consequence management for all irregularities by 30 June 2023	a) Reported Cases register b) Report on DC outcome	100% implementation of consequence management	100% implementation of consequence management	100% implementation of consequence management	100% implementation of consequence management

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1.11		1,1,1,4	Review of Municipal Deligation Framework and Policies	Review of Municipal Delegation Framework and Policies by 30 June 2023	a) Council minutesUpdated b) Updated Policy register				a) Municipal Delegation Framework reviewed b) Policies due for review submitted to Council
Total weighting									
KPA: BASIC SERVICE DELIVERY									
2.1	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development.	2.1.1.1	Number of new water connections meeting minimum standard Ref T 2. 3 (DMM IS 2,1	500 additional households with water connection by 30 June 2023	a) Quarterly report b) IR Forms	50 water meters	130water meters	137water meters	300 water meters
2.2		2,1,1,3	Number of new sewer connections meeting minimum standard (Construction of VIP's) Ref T 2. 10 (DMM IS 2,2)	410 new sewer connection (VIP's and Waterborn sewer) by 30 June 2023	a) Quarterly report on OPMS scorecard with item to PAC and Council	0 VIP's constructed	40 VIP's constructed	120 VIP's constructed	250 VIP's constructed
2.3		2.1.1.4	Number of new Households with access to waste disposal Ref. T2.23 (DMM ComS 2,2)	800 Number of new Households with access to waste disposal services by 30 Jun 2022	a) Evidence of delivery of skips/placement of skips b) Evidence of calculations of households	100 additional households	100 additional households	250 additional households	350- additional households

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2.4		2.1.1.2	Number of new households provided with new Electricity connections (Municipal supply) Ref. T2.15 (DMM EES 2,2)	80 additional households provided with electrical supply services by 30 Jun 2023	a) Quarterly report on OPMS scorecard with item to PAC and Council	10 new connections	15 new connections	25 new connections	30 new connections
2.5		2,1,1	Reduction of water losses Ref T 2. 6 (DMM IS 2.3)	Reduction of water losses by 2% (to 24%) by 30 Jun 2022 and report quarterly progress up to 30 Jun 2023	a) Quarterly report	≤26% losses reported	≤26% losses reported	≤25% 25% losses reported	≤24% 24% losses reported
2.6	To promote the achievement of a non-racial, integrated society, through the development of sustainable human	2,1,2	Number of subsidised housing units completed (Implementation of Phase 8 Dumisani Makhaye Village Housing project) (DMM CD 2,4)	130 Housing units constructed in Dumisani Makhaye Village by 30 June 2023 0 Housing units constructed in Dumisani Makhaye Village by 30 June 2023 Transfer of 50 Units 50 slabs to be constructed by 30 June 2023 (Progress reporting)	a) D 6 forms b) Slab approval c) Opening of township register d) Transfer of units to beneficiaries/ Tittle deeds	a) Town Ship register b) 50 Slabs to be constructed	a) Transfer of 50 units b) 30 houses constructed	a) Transfer of 80 units b) 50 houses constructed	50 houses constructed
Total weighting									
KPA: LOCAL ECONOMIC DEVELOPMENT									

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3.1	To Promote and facilitate investment	3.1.1	Marketing of uMhlatuze as destination on National and International ATL platforms (DMM CD 3.1)	Marketing of uMhlatuze as destination on National and International ATL platforms through: • 5 Advertorials by 30 June 2023	a) Reports b) Copy of advert c) Proof of payment d) Concept document e) Procurement plan	1 advertorial on tourism magazine	2 advertorials on tourism magazine	1 advertorial on tourism magazine	1 advertorial on tourism magazine
3.2		3.1.1	Agricultural Development support through entrepreneurial development, marketing services, and value adding avenues (DMM CD 3.2)	Support 50 emerging farmers through: • Technical • Production support by 30 June 2023	a) Agricultural Development Plan b) Training Attendance reports	10 emerging farmers supported	10 emerging farmers supported	15 emerging farmers supported	15 emerging farmers supported

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3.3	To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship	3.1.5.3	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors) (DMM CD 3.6)	Creation of 718 job opportunities by 30 June 2023 (cumulative quarterly target)	a) Proof of registration	100 job opportunities created	200 job opportunities created	250 job opportunities created	168 job opportunities created
3.4	To promote and facilitate investment	3,1,1	Rural and Township economy revitalisation strategy	Approval of strategy by 31 March 2022	a) Report to Council b) Council minutes	a) Baseline assessment report(statuts quo analysis) b) Draft report	Stakeholder engagement and final strategy	Council approval	
Total weighting									
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
4.1	To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.2	Number of women employed by the municipality (Number of new appointments) <i>Ref. (CS:2,2)</i>	20 women employed up to 30 June 2023	a) Copy of Employment Equity Plan b) Letter of appointments	5 person appointed	5 person appointed	5 person appointed	5 person appointed
4.2		4,1,1,2	Number of Youth employed by the municipality (Number of new appointments) <i>Ref. (CS:2,3)</i>	40 Youth employed up to 30 June 2023	a) Copy of Employment Equity Plan b) Letter of appointments	10 youth appointed	10 youth appointed	10 youth appointed	10 youth appointed
4.3		4,1,1,2	Disability related programmes (workshops/awareness campaigns) Redefined indicator <i>Ref. (CS:2,4)</i>	2 awareness programmes on people with disability in work environment conducted by 30 Jun 2023	a) Copy of awareness programmes b) Attendance registers	No target	No target	1 awareness programme	1 awareness programme

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4.4		4,1,1,1	Workplace Skills training programmes/courses enrolled for by staff and councillors <i>Ref (CS:2,7)</i>	130 workplace Skills training programmes/courses enrolled by 30 June 2023	a) Attendance register for training provided b) Programme and report on the programme held	25 training programmes Submit quarterly report on number of training programmes and number of persons trained	35 training programmes Submit quarterly report on number of training programmes and number of persons trained	35- training programmes Submit quarterly report on number of training programmes and number of persons trained	Submit Workplace Skills Plan to LGSETA 30 April Rolling out of training according to budget allocations. 35 training programmes Submit quarterly report on number of training programmes and number of persons trained
4.5		4,1,4	Phase implementation of Individual Performance Management System	a) Review of Performance Appraisal Policy b) Workshop employee's on performance management.	Report to Council Attendance register	Implimentation Plan submitted to Council	Consultation with target groups on first Phase implementation	Mid-year performance reviews are conducted	Policy review submitted to Council for approval
4.6		4,1,1,6	Annual review of the organisation structure by 30 June 2023	Submit annual review of Organisational structure to Council for Adoption by 30 June 2023	a) Report to Council b) Council minutes				Submit annual review of Organisational structure to Council for Adoption

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4.7		4,1,1,6	Finalisation of Job Evaluation process	Signed Job descriptions for all posts in the organisational structure are submitted for Job Evaluation by 30 June 2023	a) Proof of submission to JE committee	Notice to all Department on unfinalised Job Descriptions		Consultation with relevant stakeholders on Job Evaluation	Signed Job descriptions for all posts in the organisational structure are submitted for Job Evaluation
Total weighting									
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT									
5.1	Compliance with financial legislation and policies	5.1.1	Approval of 2023/2024 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act Ref (CFO 3.1)	Preparation and approval of 2023/2024 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2023	a) Copy of item to EXCO b) Copy of EXCO resolution noting or adopting budget time schedule	Submit key deadlines schedule to EXCO before 31 August 2022	No Target	Submit Draft Budget to Council for approval by 31 March 2023	Submit Final Budget to Council for approval by 31 May 2023
5.2	Sustainable Financial and supply chain Management	5,2,1	% Capital expenditure of approved Capital projects in line with 2022/2023 Budget Ref (COO 5,1)	100% Capital expenditure by 30 Jun 2023 on approved projects	a) Statutory SDBIP Component 5 report to Council indicating Capital Expenditure	22,65% capital expenditure	51,87% capital expenditure	79% capital expenditure	100% capital expenditure
5.3	Compliance with financial legislation and policies	5.1.1.1	Effectively management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy. Ref (CFO 3.3 and 3.15)	Effective management of Expenditure in terms of the MFMA regulations and Council's Supply Chain Management (SCM) policy and quarterly report to Council up to 30 Jun 2022	a)Copies of monthly financial reports and item to EXCO and Council in terms of the MFMA b)Copy of the resolutions taken by Council in respect of the reports submitted. c) Quarterly SCM reports to the Council within 30 days of end of each quarter in terms of Council policy up to 30 Jun 2020	Finalisation and submission of SCM policy to council Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed	Ensure that approved SCM is communicated to all relevant stakeholders Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed	Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed	Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed

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5.4		5,1,1,1	Monthly Grant reports on all DORA reportable grants received from National Treasury Ref (CFO 3,20)	Monthly Grant reports on all DORA reportable grants received to Council after receipt of payment from National Treasury up to 30 Jun 2023	a) Copy of monthly grant reports on all DORA reportable grants	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report
5.5		5.1.1	Effective implementation and spending on IUDG funding projects as per approved business plan by CoGTA <i>Ref (IS 4,2)</i>	100% spending on IUDG funding projects by the 30 Jun 2023	a) Quarterly report b) SDBIP component 5 spending	5% expenditure	30% expenditure	60% expenditure	100% expenditure
5.6		5,1,1	Procurement Plans in place	Procurement Plans for 2023/2024 reviewed (received) by SCM by 30 June 2023	a) Proof of procurement plans				Procurement Plans for 2023/2024 reviewed (received) by SCM
Total weighting									
KPA: CROSS CUTTING									
6.1	To plan and manage existing and future development	6.1.1.1	Review of SPLUMA compliant SDF together with IDP (DMM CD 1,7)	SPLUMA compliant SDF approved together with IDP 30 June 2023	a) Finalised SDF document b) Proof of consultation on SDF related matters.	SDF Action Plan	Progress Report on preparation of SDF as per SDF Action Plan	Progress Report on preparation of SDF as per SDF Action Plan. Submission of draft SDF for together with draft IDP	Adoption of final SDF together with IDP. Report on consultation on SDF and SPLUMA compliant related matters.

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6.2			% processing of Planning Applications submitted in terms of Section 27 of the SPLUM Bylaw (DMM CD 1,2)	100% applications processed within the specified timeframe as set out in the uMhlathuze Spatial Planning and Land Use Management Bylaw up to 30 Jun 2023	a) Updated applications register b) Quarterly Report	100% of SPLUMA applications processed	100% of SPLUMA applications processed	100% of SPLUMA applications processed	100% of SPLUMA applications processed
Total weighting									
TOTAL KPA's Weighting									
Sign off by the MUNICIPAL MANAGER:									
Date:									
Signed by the MAYOR:									
Date:									