SECTION E 2: IMPLEMENTATION PLAN

15 IMPLEMENTATION PLAN

Umzinyathi District Municipality has prepared the implementation plans according to the National Key Performance Areas of the Five Year Strategic Local Government Agenda and they are also aligned to the departments of the municipality in relation to their implementation. The implementation plan serves as the alignment between the IDP and Budget, and they also unpack the strategies in terms of their programmes. They also have the core functions aligned to each Key Performance Area to be undertaken during the 2024/25, these core functions are then aligned to the budget to facilitate the implementation. The 2023/24 draft Budget will be finalised and approved by Council in March 2024. The implementation plan has committed human and financial resources to enable the municipality to achieve its developmental mandate.

No.	Key challenge	KEY PERFORMANCE AREA	GOAL	OBJECTIVE	STRATEGY	KPI	BASELINE	5 YEAR TARGETS					Funding source and budget	Confirmed budget	Allocated budget	Responsible department
								YEAR 1 2022/23	YEAR 2 2023/24	YEAR 3 2024/25	YEAR 4 2025/26	YEAR 5 2026/27				
1.1	**Low staff morale**	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	HIGH PERFORMANCE MUNICIPALITY LEADING IN TRANSFORMATION AND	Address lack of skills development and safeguard retention of skills	Implement skills development programmes	Number of workplace skills development programmes implemented	14	3	3	TBD	3	3	LGSETA			Corporate Services

.2					Development and Adoption of Work Place Skills Plan by the 30th of April in line with budget allocation.	Percentage of budget spent on workplace skills plan	78%	100%	100%	100%	100%	100%	Operational budget			Corporate Services
.3					Development and adoption of Employment Equity Plan by 15 January	Date of adoption of Employment equity plan	5-Jan-22	15-Jan-23	5-Jan-24	15-Jan-25	5-Jan-26	15-Jan-27	Non-cash item	Non-cash item	Non-cash item	Corporate Services

1.4	**Poor communication and planning amongst departments**			Ensure good governance, financial viability, efficient administration and optimal institutional transformation with capacity to execute its mandate.	Development and adoption of Draft IDP before 31 March and Final IDP Before 30 June by Council and KZN Cogta	Date of adoption and submission of draft and final IDP	**Adoption** 31 March 2022 31 May 2022 **Submission** 14 April 2022 14 June 2022	**Adoption** 31 March 2023 31 May 2023 **Submission** 14 April 2023 14 July 2022	**Adoption** 31 March 2024 31 May 2024 **Submission** 14 April 2024 14 June 2024	**Adoption** 31 March 2025 31 May 2025 **Submission** 14 April 2025 14 June 2025	**Adoption** 31 March 2026 31 May 2026 **Submission** 14 April 2026 14 June 2025	**Adoption** 31 March 2027 31 May 2027 **Submission** 14 April 2027 14 June 2027	Non-cash item	Non-cash item	Non-cash item	Planning and Economic Development
1.5					Compile and submit Quarterly Performance reports to IA, AC and EXCO to monitor the implementation of planned targets.	Percentage of Organisational Scorecard targets achieved	56%	**95-100%**	**95-100%**	**95-100%**	**95-100%**	**95-100%**	Non-cash item	Non-cash item	Non-cash item	All departments

1.6					Monitor the implementation of the Strategic Plan resolution register	Number of Strategic planning reports submitted to respective Portfolio Committees & EXCO (MM)	3	20	20	20	20	20	Non-cash item		Non-cash item	All departments
1.7					Upgrading and updating of ICT infrastructure and software to ensure seamless access to information	Date of adoption of IT Strategy(MSP)	30-Sep-21	n/a	30-Sep-23	n/a	n/a	30-Sep-26	Operational budget			Corporate Services
1.8					Review of mandatory policies before the 30th of June	No. of policies reviewed and adopted	66	61	61	61	61	61	Non-cash item	Non-cash item	Non-cash item	All departments

1.9					Ensure the review and adoption of municipal organogram before the 30th of June	Date of adoption of municipal organogram	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27	Non-cash item	Non-cash item	Non-cash item	Corporate Services
1.1	Lack of accountability within the municipality				Cascading IPMS to all levels within the municipality to promote accountability in all levels of employment	Cascading IPMS to all employment levels	New Indicator	E1-E3	E1-E3	D1-D4	B1-B3	A1-A3	Non-cash item	Non-cash item	Non-cash item	Corporate Services

2.1	Delay in eradicating service delivery backlogs due to contractors stopping work as a result of non-payment Ageing infrastructure	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	ERADICATION OF SERVICE DELIVERY BACKLOGS	Provision of safe drinking water and sanitation services to the community to eradicate service delivery backlogs	Implementation of infrastructure projects to ensure the provision of service delivery needs to the community of Umziyathi District	Number of water projects under construction	46	36	35	TBD	37	17	MIG WSIG			Technical Services
2.2						Number of sanitation projects under construction	3	2	3	TBD	3	1	MIG			Technical Services
2.3						Number of building structures under construction	1	2	2	TBD	n/a	n/a	MIG			Technical Services
2.4					Timely Completion of infrastructure projects to ensure the	Number of water projects completed	6	28	19	TBD	15	17	MIG WSIG RBIG			Technical Services
2.5						Number of sanitation projects completed	2	2	4	TBD	3	1	MIG			Technical Services

2.6					provision of service delivery needs to the community of Umziyathi District	Number of building structure projects completed	0	1	2	TBD	n/a	n/a	MIG			Technical Services
2.7					Provision of water to households within RDP standards to reduce service delivery backlogs	No. of households to be provided with access to water within RDP standards	2787	3498	3581	TBD	557	557	MIG WSIG RBIG			Technical Services
2.8					Provision of sanitation facilities to households to reduce service delivery backlogs	No. of households provided with sanitation facilities	4119	2600	5638	TBD	800	800	MIG			Technical Services

2.9	Non-compliance to SANS 241			Ensure the provision of safe drinking water to households and implement environmental protection as prescribed by SANS 241.	Implement Waste Water quality monitoring through sample testing (green drop)	Number of treated waste water samples taken to monitor green drop status	219	240	240	240	240	240	Operational Budget			Technical Services
2.10						% compliance of wastewater samples to water use license conditions	6%	90%	75%	75%	90%	90%	Operational Budget			Technical Services
2.11					Implement Water quality monitoring through sample testing (blue drop)	Number of treated water samples taken to monitor the blue drop status.	1513	624	624	624	624	624	Operational Budget			Technical Services
2.12						% of compliance to SANS 241 of Drinking	99%	95%	95%	95%	95%	95%	Operational Budget			Technical Services

						Water (Blue drop)										
2.15	**Ageing Infrastructure**				Undertaking of operations and maintenance in treatment plants	Volume of water purified and distributed	13,996,155	13 996 155	20,314,608	TBD	13 996 155	13 996 155	Operational Budget			Technical Services
2.16	**High water losses Illegal water connections**			Reduce Water Losses and illegal connections	Implementation of the WAR ON LEAKS PROGRAMME	% reduction of non-revenue water	2.50%	1%	1%	1%	2%	2%	Operational Budget			Technical Services
3.1	**Short life span of Small businesses and Co-operatives**				Establishment and implementation of key capital	No. of jobs created through municipality's LED initiatives.	402	n/a	3	TBD	5	5	Operational Budget			Planning and Economic Development

3.2	**Lack of Identification and implementation of District wide catalytic LED projects and sourcing of**				and social initiatives projects to enhance economic development and job creation	No of jobs opportunities created through EPWP	1924	**400**	**200**	**TBD**	**1000**	**1200**	EPWP grant			Technical Services Planning and Economic Development Office of the Municipal Manager
3.3	**additional funding Policies that don't favour SMME development and job creation**				Lobby for extensive research, exploration of district signature events, occupancy	No of SMMEs supported with enterprise development and project materials	New Indicator	**n/a**	**4**	**TBD**	**4**	**4**	Operational Budget			Planning and Economic Development
3.4					of establishments and SMME funding support	No. of SMME projects audited	New Indicator	**n/a**	**8**	**TBD**	**8**	**8**	Operational Budget			Planning and Economic Development

3.5					Develop centralised information hubs for LED implementation, Skill development, Capacity building, funding sources and new and existing businesses.	No of agricultural projects assisted with land preparation (tillage)	New Indicator	n/a	12	TBD	12	12	Operational Budget			Planning and Economic Development
3.6					Promotion of tourism marketing through financial support, shows and exhibitions	No. of Tourism attractions, activities and events attended	New Indicator	n/a	4	TBD	4	4	Operational Budget			Planning and Economic Development

3.7					Lobby for extensive research, exploration of district signature events, occupancy of establishments and SMME funding support	No. of SMMEs in Packaging, assisted with funding applications	New Indicator	8	n/a	TBD	10	10	Non-cash item			Planning and Economic Development
3.8						Date of completion of annual agricultural activities audit	New Indicator	30-Jun-23	n/a	TBD	30-Jun-26	30-Jun-27	Non-cash item			Planning and Economic Development
3.9					Develop centralised information hubs for LED implementation, Skill development, Capacity building, funding sources and new	No of enterprises supported with capacity Building	New Indicator	1	n/a	TBD	2	2	Non-cash item			Planning and Economic Development
3.1						No of arable ha's identified for agricultural production	New Indicator	200ha	n/a	TBD	250ha	250ha	Non-cash item			Planning and Economic Development

					and existing businesses.											
4.1	**Poor coordination of public participation across the municipality**	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	IMPROVE ACCOUNTABILITY AND CORPORATE GOVERNANCE, WHILST CREATING A HEALTHY ENVIRONMENT AND SOCIAL COHESION.	Improved communication and public participation between the municipality and communities.	Facilitation of IDP and Budget roadshows	No of public consultation meetings undertaken	20	4	4	4	4	4	Operational			Planning and Econmic Development
4.2	**Uncoordinated internal and external communication.**				Ensure that external newsletters are published	No of External newsletters published	7	2	4	4	4	4	Operational			Office of the Municipal Manager
4.3	**Non-implementation of Batho Pele Principles**				Strengthen implementation of Batho Pele Principles through	Date of adoption of Batho Pele Policy and SDIP	New Indicator	**30-Sep-22**	**n/a**	**n/a**	**n/a**	**n/a**	Non-cash item	Non-cash item		Office of the Municipal Manager

					the execution of the Service Delivery Implementation Plan (SDIP)	No of progress reports on batho pele/ presidential hotlines submitted		4	4	4	4	4	Non-cash item	Non-cash item		Office of the Municipal Manager
4.4	**Lack of programmes targeting Women and Youth.**			Enhance healthy communities and citizens	Encourage participation in sport and recreational programmes by providing financial support, mentoring and coaching to sport codes.	No. of recreational sports programmes supported with financial, mentoring and coaching	18	**2**	**2**	**4**	**5**	**9**	Operational			Community Services
4.5	**Lack of consequent management in compliance**				Conduct sites visits to ensure that	No. of water samples to be taken from	879	**200**	**200**	**240**	**240**	**240**	Operational			Community Services

	to Environmental Health Management				edibles are in compliance with the Environmental Health by laws.	sources used for human consumption										
4.6						No. of food outlets visited and inspected both formal and informal	249	80	80	80	80	80	Operational			Community Services
4.7						No of Peace Officers appointed	New Indicator	n/a	n/a	n/a	13	n/a	Operational			Community Services
4.8						No of business enterprises inspected for EHR compliance	88	60	60	100	100	100	Operational			Community Services
4.9	Lack of programmes targeting Women and Youth.				Implment skills development programmes	Number of community skills development programmes implemented	11	3	1	3	3	3	LG SETA			Corporate Services

4.1	**Increasing audit queries and unfavourable audit opinion**			Provision of a Sound oversight role to ensure effectiveness and guidance in all municipal committees.	Facilitate and provide secretariat support to legislative and Inter-governmental Structures meetings.	No of the Audit Commitee meetings provided with secretariat support	24	4	4	4	4	4	Operational budget			Corporate Services
4.11						No of the Council meetings provided with secretariat support	59	4	4	4	4	4	Operational budget			Corporate Services
4.12						No of ExCo meetings to be provided with secretariat support with secretariat support	55	12	12	12	12	12	Operational budget			Corporate Services

4.13						No of the Municipal Public Accounts Committee meetings to be provided with secretariat support	20	4	4	4	4	4	Operational budget			Corporate Services
4.14				Provide independent and objective assurance on the municipal internal control activities	Develop Internal Audit Plan in line with the Internal audit charter.	Date of adoption of Internal audit plan	New Indicator	30-Sep-22	30-Sep-23	30-Sep-24	30-Sep-25	30-Sep-26	Non-cash item	Non-cash item		Office of the Municipal Manager
4.15					Conduct risk assessment annually.	Date of Organisational Risk Assessment	30-Apr-21	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27	Non-cash item	Non-cash item		Office of the Municipal Manager
4.16					Conduct risk assessment annually. Provide risk	% of risk mitigation strategies implemented	66%	100%	100%	100%	100%	100%	Non-cash item	Non-cash item		All departments

					mitigation reports on a quarterly basis.										
4.17					Ensure the implementation of AG Action plan	% of AG queries cleared as per the AG action plan	6%	50-75%	50-75%	60-85%	60-85%	85-100%	Non-cash item	Non-cash item	,	All departments
5.1	Failure to adhere to legislation and grant conditions by departments.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	ROMOTE SOUND FINANCIAL MANAGEMENT SYSTEM AND GOOD GOVERNANCE.	Effectively manage the municipal resources and ensure financial sustainability.	Implementation of financial management policies, procedures and	Date of adoption of Service Delivery and Budget Implementation Plan.	28-Jun-22	28 June 2023	28-Jun-24	28-Jun-25	28-Jun-26	28-Jun-27	Non-cash item	Non-cash item	Non-cash item	Planning and Economic Development Budget and Treasury Office
5.2					practices in compliance with the	Date of adoption of draft and final budget	31 March 2022 31 May 2022	31 March 2023 31 May 2023	31 March 2024 31 May 2024	31 March 2025 31 May 2025	31 March 2026 31 May 2026	31 March 2027 31 May 2027	Non-cash item	Non-cash item	Non-cash item	Budget and Treasury Office
5.3					MFMA and other related legislation	Date of adoption of section 72 report.	25-Jan-22	30-Jan-23	30-Jan-24	30-Jan-25	30-Jan-26	30-Jan-27	Non-cash item	Non-cash item	Non-cash item	Budget and Treasury Office

5.4	Poor collection levels Culture of					% of the collection rate	35%	**50%**	**50%**	**60%**	**80%**	**85%**	Non-cash item	Non-cash item	Non-cash item	Budget and Treasury Office
5.5	Non-payment resulting in no go areas					Cost Coverage Ratio	0 month	**1-3 months**	**1-3 months**	**1-3 months**	**1-3 months**	**1-3 months**	Operational budget		Non-cash item,	Budget and Treasury Office
5.6	across the district. Inability to follow Procurement Plan and stick to timeframes					Debt coverage ratio	0 months	0%	0%	0%	0%	0%	Non-cash item	Non-cash item	Non-cash item	Budget and Treasury Office
5.7	Failure to adhere to legislation and grant conditions by departments.					% of expenditure on infrastructure programmes(MIG)	100%	**100%**	**100%**	**100%**	**100%**	**100%**	MIG			Technical Services
5.8	Increasing audit queries and unfavourable audit opinion					Outcome of Auditor General's audit opinion	Adverse opinion	**Unqualified**	**Unqualified**	**Unqualified**	**Unqualified**	**Unqualified**	Operational Budget		Non-cash item,	Office of the Municipal Manager Budget and Treasury Office

5.9	Failure to adhere to legislation and grant conditions by departments.					% of free basic services budget allocation spent	113%	100%	100%	100%	100%	100%	Operational budget			Technical Services
6.1	Outdated spatial data	CROSS CUTTING	INTEGRATED URBAN, RURAL AND GEOGRAPHICAL SYSTEMS DEVELOPMENT	Development of spatial strategic documents and development procedures to ensure sustainable future development	Updating of Geographical Information	Number of new VIP toilets captured and mapped		n/a	400	400	400	400	Non-cash item	Non-cash item	Non-cash item	Planning and Economic Development
6.2	Lack of finacial resources which impacts on rediness of response		(ACTIVE)STRENGTHENING DISASTER MANAGEMENT	Robust disaster management and fire services that's is	Undertaking of Disaster Risk Reduction Projects and	Number of disaster management awareness campaigns conducted.	20	n/a	n/a	30	30	50	Operational budget			Community Services

	and recovery			detective, preventative and responsive in	Programmes										
6.3				implementation	Implementation of District wide lighting conductors installation project	Number of lighting conductors installed	168	n/a	n/a	40	80	100	Operational budget	Operational budget		Community Services
6.4					Provide technical support to Local Municipalities on issues of Disaster Management and Fire Services.	% of disaster cases addressed.	100%	**100%**	**100%**	**100%**	**100%**	**100%**	Operational budget			Community Services

16 2024/25 ORGANISATIONAL SCORECARD

Umzinyathi District Municipality has developed the 2024/25 scorecard in line with the developmental priorities of the municipality in order for targets to be achieved and to enhance the service delivery. The following Quaterly targets have been developed for the 2024/25 IDP, and wil be adopted by Council by 31st May 2024.

No.	KEY PERFORMANCE AREA	OUTCOME 9	GOAL	IDP REF NO.	SDBIP REF NO.	OBJECTIVE	STRATEGY	BASELINE	KPI	Project/s	ANNUAL TARGET	Quarterly Targets				Funding source and budget	Means of verification	Responsible Department
												Quarter 1 Target (Jul-Sep)	Quarter 2 Target (Oct-Dec)	Quarter 3 Target (Jan-Mar)	Quarter 4 Target (Apr-Jun)			
1.1	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING,PLANNING AND SUPPORT	HIGH PERFORMANCE MUNICIPALITY LEADING IN TRANSFORMATION	MTID 1-1.1	CS01	Address lack of skills development and safeguard retention of skills	Implement skills development programmes		Number of workplace skills development programmes implemented	Bursaries (Q1&Q3) OHS training (Q1)	TBD	TBD	TBD	TBD	TBD	LGSETA	Busary Agreements MOU	Corporate Services
1.2				MTID 1-1.1			Development and Adoption of Work Place	80%	Percentage of budget spent on	Workplace Skills Development	100%	n/a	n/a	n/a	100%	Skill Development Levy	Expenditure report	Corporate Services

							Skills Plan by April in line with budget allocation.		workplace skills plan									
1.3				MTID 1-1.1	CS02		Development and adoption of Employment Equity Plan by 15 January	9-Jan-21	Date of submission of Employment equity plan	n/a	15-Jan-25	n/a	n/a	15-Jan-25	n/a	Non-cash item	Proof of submission to Department of Labour	Corporate Services
1.4				MTID 1-1.2		Ensure good governance, financial viability, efficient administration and optimal institutional transformation with capacity to execute its mandate.	Development and adoption of Draft IDP before 31 March and Final IDP Before 30 June by Council and KZN Cogta		Date of adoption and submission of draft and final IDP	n/a	**Adoption** 31 March 2025 31 May 2025 **Submission** 14 April 2025 14 June 2025	n/a	n/a	31-Mar-25	31 May 2025 14 April 2025 14 June 2025	Non-cash item	Council Resolution. Acknowledgement from Cogta	Planning and Economic Development
1.5				MTID 1-1.2			Compile and submit Quarterly Performance reports to IA, AC and EXCO to monitor the	65%	Percentage of Organisational Scorecard targets achieved	n/a	95-100%	95-100%	95-100%	95-100%	95-100%	Non-cash item	Audited Quarterly Performance Reports	All departments

							implementation of planned targets.											
1.6				MTID 1-1.2			Monitor the implementation of the Strategic Plan resolution register	New indicator	Number of Strategic planning reports submitted to respective Portfolio Committee & EXCO(MM)	n/a	20	5	5	5	5	Non-cash item	Quarterly Strategic Plan report Resolution register Portfolio Committee resolution	All departments
1.7				MTID 1-1.2			Review of mandatory policies before the 30th of June	12	No. of policies reviewed and adopted	n/a	61	n/a	n/a	n/a	61	Non-cash item	Council Resolution.	All departments
1.8				MTID 1-1.2			Ensure the review and adoption of municipal organogram	29-May-20	Date of adoption of municipal organogram	n/a	30-Jun-25	n/a	n/a	n/a	30-Jun-25	Non-cash item	Council Resolution.	Corporate Services

							before the 30th of June											
1.9				MTID 1-1.2			Cascading IPMS to all levels within the municipality to promote accountability in all levels of employment	Level E3-E1	Cascading IPMS to all employment levels	Cascading IPMS	D1-D5	D1-D5	n/a	n/a	n/a	Non-cash item	Council Resolution.	Corporate Services
2.1	BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING,PLANNING AND SUPPORT	ERADICATION OF SERVICE DELIVERY BACKLOGS	BSDI D 1-2.1		Provision of safe drinking water and sanitation services to the community to eradicate service delivery backlogs	Implementation of infrastructure projects to ensure the provision of service delivery needs to the community of Umziyathi District		Number of water projects under construction	Attached project lists	TBD	TBD	TBD	TBD	TBD	MIG RBIG WSIG	Site meeting minutes Progress reports	Technical Services
2.2									Number of sanitation projects under construction	Attached project lists	TBD	TBD	TBD	TBD	TBD	MIG	Site meeting minutes Progress reports	Technical Services
2.3									Number of building structures	Attached project lists	TBD	TBD	TBD	TBD	TBD	MIG	Site meeting minutes Progress reports	Technical Services

									under construction									
2.4							Timely Completion of infrastructure projects to ensure the provision of service delivery needs to the community of Umziyathi District		Number of water projects completed	Attached project lists	TBD	TBD	TBD	TBD	TBD	MIG RBIG WSIG	Site meeting minutes Progress reports Completion certificate	Technical Services
2.5									Number of sanitation projects completed	Attached project lists	TBD	TBD	TBD	TBD	TBD	MIG	Site meeting minutes Progress reports Completion certificate	Technical Services
2.6									Number of building structure projects completed	Attached project lists	TBD	TBD	TBD	TBD	TBD	MIG	Site meeting minutes Progress reports Completion certificate	Technical Services
2.7							Provision of water to households within RDP standards to reduce service delivery backlogs		No. of households to be provided with access to water within RDP standards	Attached project lists	TBD	TBD	TBD	TBD	TBD	MIG RBIG WSIG	Beneficiary lists	Technical Services

2.8							Provision of sanitation facilities to households to reduce service delivery backlogs		No. of households provided with sanitation facilities	Attached project lists	TBD	TBD	TBD	TBD	TBD	MIG	Beneficiary lists	Technical Services
2.9				BSDI D 1-2.2		Ensure the provision of safe drinking water to households and implement environmental protection as prescribed by SANS 241.	Implement Waste Water quality monitoring through sample testing (green drop)		Number of treated waste water samples taken to monitor green drop status	n/a	240	60	60	60	60	Operational Budget	Department of Water and Sanitation Waste Water quality monitoring quarterly reports	Technical Services
2.1								73% green drop in 2018/19	% compliance of wastewater samples to water use license conditions	n/a	75%	75%	75%	75%	75%	Operational Budget	Department of Water and Sanitation Water quality monitoring quarterly reports	Technical Services
2.11							Implement Water quality monitoring through sample		Number of treated water samples taken to monitor the blue drop status.	n/a	624	156	156	156	156	Operational Budget	Department of Water and Sanitation Water quality monitoring quarterly reports	Technical Services

2.1 2							testing (blue drop)	70% blue drop in 2018/19	% of compliance to SANS 241 of Drinking Water (Blue drop)	n/a	95%	95%	95%	95%	95%	Operational Budget	Lab results Blue drop report from DWS.	Technical Services
2.1 3							Undertaking of operations and maintenance in treatment plants	13 352 625	Volume of water purified and distributed	n/a	TBD	TBD	TBD	TBD	TBD	Operational Budget	Quarterly Production Reports	Technical Services
2.1 4				BSDID 2-2.3		Reduce Water Losses and illegal connections	Implementation of the WAR ON LEAKS PROGRAMME		% reduction of non-revenue water	WAR ON LEAKS	1%	1%	1%	1%	1%	Operational Budget	Annual Financial Statements (AFS)	Technical Services
3.1				LED 1-3.1			Establishment and implementation of key capital and social initiatives projects to enhance	331	No of jobs opportunities created through EPWP	TBD	TBD	TBD	TBD	TBD	TBD	EPWP grant	Employment contracts	Technical Services Planning and Economic Development Community Services

3.2							economic developmen t and job creation	5 2021/22 fy	No. of jobs created through municipality's LED initiatives.		TBD	TBD	TBD	TBD	TBD	Operation al Budget	Appointment letters or Signed contract	Planning and Economic Developme nt
3.3				LED 1-3.1			Lobby for extensive research, exploration of district signature events, occupancy of establishme nts and SMME funding support	New Indicato r	No of SMMEs supported with enterprise development and project materials		TBD	TBD	TBD	TBD	TBD	Non-cash item	Memorandum of AgreementPor tfolio Committee resolution	Planning and Economic Developme nt
3.4				LED 1-3.1				New Indicato r	No. of SMME projects audited		TBD	TBD	TBD	TBD	TBD	Non-cash item	Signed Audit report by HOD	Planning and Economic Developme nt
3.5				LED 1-3.1			Develop centralised information hubs for LED Implementa tion, Skill developmen t, Capacity	New Indicato r	No of agricultural projects assisted with land preparation (tillage)		TBD	TBD	TBD	TBD	TBD	Non-cash item	Signed agreement between Municipality and Co-Operative.	Planning and Economic Developme nt

							building, funding sources and new and existing businesses.											
3.6				LED 1-3.1			Promotion of tourism marketing through financial support, shows and exhibitions		No. of Tourism attractions, activities and events attended	Dundee July Thalana live Sandlwana Commemoration Africa Travels Indaba	TBD	TBD	TBD	TBD	TBD	Non-cash item	Attendance Register Close out report	Planning and Economic Development
4.1	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING,PLANNING AND	IMPROVE ACCOUNTABILITY AND	GGP P 1-4.1		Improved communication and public participation between the municipality and	Facilitation of IDP and Budget roadshows	4	No of public consultation meetings undertaken	4	4	n/a	n/a	n/a	4	Operational budget	Podcast Video recording	Planning and Econmic Development
4.2				GGP P 1-4.1			Ensure that external newsletters are published	2	No of External newsletters published	Umzinyathi External Newsletter	4	1	1	1	1	Operational budget	Umzinyathi Newsletter	Office of the Municipal Manager

4.3				GGP P 1-4.1		communities.	Strengthen implementation of Batho Pele Principles through the execution of the Service Delivery Implementation Plan (SDIP)	New indicator	No of progress reports on batho pele/ presidential hotlines submitted		4	1	1	1	1	Operational budget	Signed complains/ batho pele reports Acknowledgement from resk	Office of the Municipal Manager
4.4				GGP P 1-4.2		Enhance healthy communities and citizens	Encourage participation in sport and recreational programmes by providing financial support, mentoring and coaching to sport codes.		No. of recreational sports programmes supported with financial, mentoring and coaching	2 SALGA(Q2) Marathon(Q4)	2	n/a	1	n/a	1	Operational budget	Signed Close out report by HOD to be endorsed by Portfolio Committee	Community Services
4.5				GGP P 1-4.2			Conduct sites visits to ensure that edibles are in		No. of water samples to be taken from sources used for	n/a	TBD	TBD	TBD	TBD	TBD	Operational budget	Water samples results	Community Services

							compliance with the Environmental Health by laws.		human consumption									
4.6				GGP P 1-4.2					No. of food outlets visited and inspected both formal and informal	n/a	TBD	TBD	TBD	TBD	TBD	Operational budget	Certificate issued, Health Inspection report	Community Services
4.7				GGP P 1-4.2					No of business enterprises inspected for EHR compliance	n/a	TBD	TBD	TBD	TBD	TBD	Operational budget	Inspection Report	Community Services
4.8				GGP P 1-4.2			Implment skills development programmes	4	Number of community skills development programmes implemented	TBD	TBD	TBD	TBD	TBD	TBD	LG SETA	Learner agreements MOU	Corporate Services
4.9				GGP P 1-4.3		Provision of a Sound oversight role to ensure	Facilitate and provide secretariat support to legislative	5	No of the Audit Commitee meetings provided with	n/a	4	1	1	1	1	Operational budget	Audit Committee minutes,	Corporate Services

						effectiveness and guidance in all municipal committees .	and Inter-governmental Structures meetings.		secretariat support									
4.1				GGP P 1-4.3				14	No of the Council meetings provided with secretariat support	n/a	4	1	1	1	1	Operational budget	Council minutes	Corporate Services
4.11				GGP P 1-4.3				13	No of ExCo meetings to be provided with secretariat support with secretariat support	n/a	12	3	3	3	3	Operational budget	ExCo minutes	Corporate Services
4.12				GGP P 1-4.3				5	No of the Municipal Public Accounts Committee meetings to be provided with secretariat support	n/a	4	1	1	1	1	Operational budget	MPAC minutes	Corporate Services

4.1 3				GGP P 1-4.4		Provide independent and objective assurance on the municipal internal control activities	Develop Internal Audit Plan in line with the Internal audit charter.	New indicator	Date of adoption of internal audit plan	n/a	31-Jul-24	31-Jul-24	n/a	n/a	n/a	Non-cash item	Audit Committee adopting the IA plan	Office of the Municipal Manager
4.1 4				GGP P 1-4.5			Conduct risk assessment annually.	1-Apr-23	Date of Organisational Risk Assessment	n/a	30-Jun-25	n/a	n/a	n/a	30-Jun-25	Non-cash item	Risk Register	Office of the Municipal Manager
4.1 5				GGP P 1-4.4			Monitor the implementation of risk action plans through Risk reports on a quarterly basis.	75%	% of risk mitigation strategies implemented	n/a	100%	100%	100%	100%	100%	Non-cash item	Risk Management report	All departments
4.1 6				GGP P 1-4.5			Ensure the implementation of AG Action plan	New indicator	% of AG queries cleared as per the AG action plan	n/a	50-75%	50-75%	50-75%	50-75%	50-75%	Non-cash item	AG Action Plan Progress Report	All departments

5.1	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING,PLANNING AND SUPPORT	PROMOTE SOUND FINANCIAL MANAGEMENT SYSTEM AND GOOD GOVERNANCE.	MFVM 1-5.1		Effectively manage the municipal resources and ensure financial sustainability.	Implementation of financial management policies, procedures and practices in compliance with the MFMA and other related legislation	25-Jun-20	Date of adoption of Service Delivery and Budget Implementation Plan.	n/a	28-Jun-25	n/a	n/a	n/a	28-Jun-25	Non-cash item	Signed SDBIP by Mayor	Planning and Economic Development Budget and Treasury Office
5.2				MFVM 1-5.1				26 March 2020 29 May 2020	Date of adoption of draft and final budget	n/a	31 March 2025 31 May 2025	n/a	n/a	31-Mar-25	31-May-25	Non-cash item	Council Resolution	Budget and Treasury Office
5.3				MFVM 1-5.1				24-Jan-20	Date of adoption of section 72 report.	n/a	30-Jan-25	n/a	n/a	30-Jan-25	n/a	Non-cash item	Council Resolution	Budget and Treasury Office
5.4				MFVM 1-5.1				3%	% of the collection rate	n/a	50%	50%	50%	50%	50%	Non-cash item	Extract section 71 report	Budget and Treasury Office
5.5				MFVM 1-5.1				1 month	Cost Coverage Ratio	n/a	1-3 months	1-3 months	1-3 months	1-3 months	1-3 months	Operational budget	Extract section 71 report	Budget and Treasury Office
5.6				MFVM 1-5.1				0%	Debt coverage ratio	n/a	0%	0%	0%	0%	0%	N/A	Extract section 71 report	Budget and Treasury Office
5.7				MFVM 1-5.1				100%	% of expenditure on infrastructur	Please see Indicator 2.7&2.8	100%	15%	30%	45%	100%	MIG	System print out	Technical Services

									e programmes(MIG)									
5.8								Advers e	Outcome of Auditor General's audit opinion	n/a	Unqualifi ed	n/a	Unqualif ied	n/a	n/a	Operation al Budget	Audit Report	Office of the Municipal ManagerBu dget and Treasury Office
5.9				MFV M 1- 5.1					% of budget spent on free basic services	n/a	100%	100%	100%	100%	100%	Operation al budget	System print out	Technical Services
6.1	CROSS CUTTING	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING,PLANNING AND SUPPORT	INTEGRATED URBAN, RURAL AND GEOGRAPHICAL	CC 1- 6.1		Developme nt of spatial strategic documents and developme ntal procedures to ensure sustainable future developme nt	Updating of Geographic al Information	New Indicato r	Number of new VIP toilets captured and mapped	IDP Capital projects	TBD	TBD	TBD	TBD	TBD	n/a	Map with spatially referenced toilets and coordinate spreadsheet	Planning and Economic Developme nt

6.2			ACTIVE)STRENGTHENING DISASTER MANAGEMENT	CC 2-6.2		Robust disaster management and fire services that's is detective, preventative and responsive in implementation	Provide technical support to Local Municipalities on issues of Disaster Management and Fire Services.	100%	% of disaster cases addressed.	n/a	100%	100%	100%	100%	100%	Operational budget	Disaster Quarterly and Annual Report	Community Services