

5.1.6-8	Goal 16 - Peace, Justice and Strong Institutions		Number of municipal public meetings convened	Input	Number	New KPI	4	4	9	4	4	15	N/A	N/A	N/A	N/A	N/A	Achieved	N/A	Feedback meetings were convened by the Mayor to provide updates on the adjustment budget.	N/A	Attendance register & report to EXCO	Municipal Manager
5.1.6-9	Goal 16 - Peace, Justice and Strong Institutions		Number of ward committee reports submitted to EXCO/Council	Input	Number	New KPI	2	New KPI	N/A	2	2		N/A	N/A	N/A	N/A	N/A	Achieved	N/A	N/A	Copy of report submitted to EXCO/Council	Municipal Manager	
5.1.6-10	Goal 16 - Peace, Justice and Strong Institutions		Percentage of Council resolutions implemented per quarter	Input	Percent	New KPI	85%	New KPI	N/A	85%	78%		N/A	N/A	N/A	N/A	N/A	Not achieved	76% achievement	The resolutions that are outstanding remain work in progress	Responsible personnel/structures are working on implementing the resolution. Estimated time of completion differs with each resolution.	Copy of updated Council resolutions register submitted to Council	Municipal Manager
5.1.6-11	Goal 16 - Peace, Justice and Strong Institutions		Date Annual Report submitted to Council for approval	Input	Date	30-Mar-22	31-Mar-23	31-Mar-22	31-Mar-22	31-Mar-23	29-Mar-23		N/A	N/A	N/A	N/A	N/A	Achieved	N/A	Council meeting was rescheduled for 29 March 2023	N/A	Council resolution	Municipal Manager
5.1.6-12	Goal 16 - Peace, Justice and Strong Institutions		Auditor General opinion	Input	Clean audit	Qualification	Unqualified	Clean audit	qualified	Clean audit	Unqualified	Unqualified	20220714052581 - OPEX (External audit fees) R2 725 855	R3 271 026	20220714052581 - OPEX (External audit fees) R3 271 026	R2 845 792,00	R2 973 853,00	Achieved	N/A	N/A	N/A	Copy of AG report	Municipal Manager
5.1.6-13	Goal 16 - Peace, Justice and Strong Institutions		Percentage of audit action plan findings resolved (2021/2022)	Outcome	Percent	70% (19/20)	100%	New KPI	100%	100%	64%		N/A	N/A	N/A	N/A	N/A	Not achieved	N/A	Other actions are in progress.	IA will follow the actions that are currently in progress in 2023/2024 financial.	Copy of updated AG action plan	Municipal Manager
5.1.6-14	Goal 16 - Peace, Justice and Strong Institutions		Number of Audit Committee meetings convened	Input	Number	6	4	4	4	4	10		20170619021468 - OPEX (Audit Committee) R901 466	R901 466	20170619021468 - OPEX (Audit Committee) R901 466	R419 131,00	R437 992,00	Achieved	N/A	Legislation guides for at least 1 meeting p/q. More meetings had to be scheduled to attend to issues	N/A	Copy of minutes of meetings	Municipal Manager
5.1.6-15	Goal 16 - Peace, Justice and Strong Institutions		Number of Audit Committee reports submitted to Council	Input	Number	1	4	4	3	4	4	2	N/A	N/A	N/A	N/A	N/A	Not achieved	Not reported	Reports by the AC were compiled however not submitted to Council	The AC will submit reports twice a year to Council at mid-year and at year end.	Copy of report & Council Resolution	Municipal Manager
KEY PERFORMANCE AREA 6 - CROSS CUTTING																							
6.1.1-1	Goal 13 - Climate Action	6.1 To improve human development index	6.1.1 Ensure responsive disaster management approach	Input	Date	New KPI	30-Jun-23	30-Jun-22	31-May-22	30-Jun-23	30-Jun-23	30-Jun-23	N/A	N/A	N/A	N/A	N/A	Achieved	N/A	N/A	N/A	Council resolution	Director Community Services & Public Safety
6.1.2-1	Goal 11 - Sustainable Cities and Communities		6.1.2 Proactive steps to avoid unplanned settlements	Outcome	Percent	100%	80%	100%	100%	80%	100%		N/A	N/A	N/A	N/A	N/A	Achieved	N/A	The 20% shortfall in the projection is to accommodate any unforeseeable delays that may occur during the process. No challenges/delays were experienced and the dept was able to achieve more than the set target	N/A	Summary report signed by author and approved by Director	Director Economic Development, Planning and Human Settlements
6.2.1-1	Goal 11 - Sustainable Cities and Communities	6.2 To have an improved and equitable access to land	6.2.1 Ensure access to land using current legislative prescripts	Output	Number	New KPI	1	New KPI		50	1	Nil	20170619021374 - OPEX (Professional bodies and membership fees) R2 986 657	R2 731 657	20170619021374 - OPEX (Professional bodies and membership fees) R2 731 657	R626 400,00	R654 588,00	Not achieved	N/A	The KPI for the number of town planning applications lodged has been impacted by a delay caused by the cancellation of the tender for a panel of surveyors. This cancellation occurred because the bid was advertised while the SCM policy was not yet aligned with the new PPPFA regulations, necessitating an update to the policy.	The SCM policy has been revised to conform to the latest regulations. Following this update, the tender for the panel of surveyors will be re-advertised. To manage this process efficiently and prevent further delays, the target for lodging town planning applications has been extended to 31 March 2024. This will allow for the proper re-issuance of the tender under the new SCM policy guidelines and ensure compliance with regulatory standards.	Proof of submission/subsequent payment of receipt	Director Economic Development, Planning and Human Settlements
6.2.1-2	Goal 11 - Sustainable Cities and Communities		Transfer of land currently under ownership Maunduzi to uMngeni	Input	Date	New KPI	30-Jun-23	New KPI		N/A	30-Jun-23	Nil	N/A	N/A	N/A	N/A	N/A	Not achieved	N/A	Discussions in progress with Maunduzi. Letters sent and meetings convened to facilitate the transfer.	To expedite the transfer, additional follow-up letters will be sent to the office of the Municipal Manager (MM) explicitly requesting the acceleration of the transfer process. Furthermore, the target completion date for this KPI has been adjusted to the second quarter to allow for the facilitation of these accelerated efforts.	Deed of transfer	Director Economic Development, Planning and Human Settlements
6.2.1-3	Goal 11 - Sustainable Cities and Communities		Submission and approval of town planning consolidation application for Erf 55, 56, 53 Howick & Portion 2 of Erf 54 Howick	Input	Date	New KPI	30-Jun-23	New KPI		N/A	30-Jun-23	Nil	N/A	N/A	N/A	N/A	N/A	Not achieved	N/A	Lack of responses from potential service providers.	A root cause analysis will be executed to identify and mitigate the lack of initial responses. The resubmission process will be reinforced with strategic advertisements and targeted communications to potential bidders. The adjusted timeline anticipates completion by 31st December 2023.	Town planning approval	Director Economic Development, Planning and Human Settlements
6.2.1-4	Goal 1 - No Poverty		Number of title deeds registered to beneficiaries	Outcome	Number	New KPI	100	new KPI		100	100	0	N/A	N/A	N/A	N/A	N/A	Not achieved	N/A	Delays in the funding from the department of Human Settlements	To effectively address the delay in registering title deeds, an enhanced corrective measure involves establishing a multi-faceted approach. This includes partnering with NGOs to leverage their expertise and community networks whilst initiating proactive discussions with the Department of Human Settlements to expedite funding.	Copy of title deeds issued	Director Economic Development, Planning and Human Settlements

Signature: _____
Municipal Manager (Mr M. Hloba)

Date: 29 November 2023



























































































































