

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

" The City of Heritage "



FOR THE YEAR 01 JULY 2024 TO 30 JUNE 2025

This document serves to represent the Final Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2024/2025. This Plan is to be read together with the Council's Final Integrated Development Plan (IDP) and the Final Budget for 2024/2025.

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1. Vision & Mission

VISION

“A Developmental City of Heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery”

MISSION

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focussed on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognisance of sound environmental practices.

2. Legislative Mandate

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial Management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69 (3) (a) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires that the Accounting Officer to submit a Final Services Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- No later than 14 days after the approval of the Budget and
- Drafts of the performance agreements as required in terms of Section 57(1) (b) of the Municipal Systems Act, Act 32 of 2000.

- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c) (ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the Mayor of a Municipality in terms of section 53(1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- Projections for each month
- Revenue to be collected by source; and
- Operational and capital expenditure by vote, and
- Service Delivery targets and performance indicators for each quarter.

This Plan is therefore, largely a one-year detailed plan which gives effect to the IDP and Budget of a Municipality.

It is a contract between the administration, Council and the community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing the budget.

3. The SDBIP Process

The Municipal Finance Management Act and the guiding MFMA Circular required the following to be included in the SDBIP of a municipality:

- Monthly projection of revenue to be collected for each source
- Monthly projections of Expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Ward information for the delivery of specific service

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of a municipality is required to approve the SDBIP within 28 days after the approval of the budget and table same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular 13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level. The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

4. Monitoring and Evaluation

The Municipal Council approves the Organizational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2024/2025 are outlined in the following sections of this plan:

5. PERFORMANCE MANAGMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES FOR 2023/2024

Key Performance Area: Basic Service Delivery

Goals	Key Focus Area	Objective	Strategies
To reduce levels of Infrastructure backlogs by providing Basic Services, Facilities and Maintaining existing Infrastructure.	Electricity	To provide an effective electricity distribution service within the license area of the Municipality (i.e., for those areas where the Municipality holds the distribution license)	SO.1 Development and implementation of planned preventative maintenance programs
			SO.2 Facilitate the construction of electrification project within the license area of the municipality
	Roads and Storm Water	Construction, upgrading and maintenance of the road and storm water network for those roads that the Municipality is responsible for	SO.3 Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
			SO.4 Construction, maintenance and upgrading of roads
	Waste Management	To provide an effective integrated waste management service within the Municipality	SO.5 Development and implementation of an Integrated Waste Management Plan for the Municipality
	Community and Sport Facilities	Strategic development of community halls, Creches and Sport facilities to meet the recreational needs of the communities within the Municipality	SO.6 Facilitate the construction of a community hall within areas where such halls are required
			SO.7 Facilitate the construction of sports fields within areas where such sport fields are required
			SO.8 Facilitate the construction of a creches within areas where such creches are required
	Municipal Land	To ensure the availability of Council owned land for residential, commercial and industrial development c	SO.9 Identification of land for future development in accordance with the Land Used Management Scheme
			SO.10 Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas

Goals	Key Focus Area	Objective	Strategies
			SO11 Issuing of Tittle Deeds for Mpungamhlophe community
			SO12 Regularization of Institutions and individuals occupying Council Land
	Disaster Management	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	SO.13 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	Housing	To address the demand of housing within the Ulundi municipal area	SO.14 Identification and Prioritization of housing projects within the Municipal area
			SO.15 Management of the construction and completion of all funded housing projects

Key Performance Area: Local Economic Development

Goal	Key Focus Area	Objective	Strategies
To promote Socio Economic growth and job opportunities	HIV / AIDS	To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	SO.16 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support
	Heritage and Culture	To enhance and protect the cultural heritage of the communities within the Municipality	SO.17 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
	Tourism	To expand the economy of the Municipality by marketing the unique attributes of the	SO.18 Publication and promotion of tourist related activities and facilities within the Ulundi municipal area

Goal	Key Focus Area	Objective	Strategies
To promote Socio Economic growth and job opportunities		area to attract visitors, both domestically and internationally	
	Poverty Alleviation	To assist communities in addressing the ravages of poverty prevalent within the Municipality	SO.19 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
			SO.20 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
	Special Groups	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	SO.21 Development and implementation of projects and programmes that focus on youth matters
			SO.22 Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly
	Sport	To promote participation in sports by communities within the Municipality	SO.23 Development and implementation of programs that are aimed at promoting sporting talent among the community members within the municipality
	Safety and Security	Maintenance of an environment that promotes safety and security of all communities within the Municipality	SO.24 Facilitation of the provision for a security service to the municipality
			SO.25 Review and evaluate a strategy to deal with stray animals in the municipal area
Transport	To ensure the full functionality of the Driving License Testing Centre	SO.26 Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act	

Goal	Key Focus Area	Objective	Strategies
	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment.	<p>SO.27 Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation</p> <p>SO.28 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security</p> <p>SO.29 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.</p>
	Development of SMMEs	To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	SO.30 Enhance and develop entrepreneurial skills among the communities in the municipality

Key Performance Area: Municipal Institutional Development & Transformation

Goal	Key Focus Area	Objective	Strategies
Empower and capacitate institutional structures and promotion of transparent cooperative governance.	Institutional Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	SO.31 Review, Approve and Implement the Municipality's Organogram
			SO.32 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
			SO.33 Review and development of job descriptions for existing and new positions within the approved organogram in line with the IDP

Goal	Key Focus Area	Objective	Strategies
	Skills Development and Capacity Building	To develop capacity within the Municipality for effective service delivery	SO.34 Review and implement the recruitment and skills retention strategies
			SO.35 Reduction in the dependency on consultants by ensuring ongoing skills transfer
			SO.36 Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
	Employment Equity	To transform the Municipality by implementation of employment equity principles	SO.37 Implementation of the employment equity plan by addressing particular issues of gender and disability

Key Performance Area: Good Governance and Public Participation

Goal	Key Focus Area	Objective	Strategies
To be responsible, accountable, effective and efficient developmental municipality.	Municipal Governance	To promote good governance, accountability and transparency	SO.38 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations
			SO.39 Promotion of effective communication with internal and external stakeholders
			SO.40 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
			SO.41 Training and development of political office bearers and political structures in the operation of Council
			SO.42 Roll out of the performance management process within the municipality beyond section 56 managers

Goal	Key Focus Area	Objective	Strategies
			<p>SO.43 Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000</p> <p>SO.45 Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017</p> <p>SO.46 Submission of Final Annual Report in terms of Sec 121 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 to AG, COGTA & Treasury</p> <p>SO.47 Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003</p> <p>SO.48 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations</p> <p>SO.49 Management of risk within the structures and operations of the Municipality</p>
		Placing the primary focus on addressing the needs of communities within the Municipality	<p>SO.50 Training and development of community structures (ward committees) to support good governance</p> <p>SO.51 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations</p> <p>SO.52 To ensure the inculcation of a customer care approach to the municipal administration</p>

Goal	Key Focus Area	Objective	Strategies
		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	SO.53 Prioritization of departmental core functions to realize the municipality's goals
			SO.54 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
	Integrated and Coordinated Development	Promotion of integrated and coordinated development within the Municipality	SO.55 Annual Review of the Ulundi IDP
			SO.56 All development within the Municipality is guided by the IDP

Key Performance Area: Municipal Financial Viability and Management

Goal	Key Focus Area	Objective	Strategies
Ensure Sound Financial Management and Accountability	Financial Management	To ensure that the Municipality remains financially viable	SO.57 Development and implementation of measures to expand the revenue base
			SO.58 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
			SO.59 To effectively and efficiently manage the Municipality's Cash Flow
		Ensure the maintenance of sound financial practices	SO.60 Establishment and regular review of internal control procedures and controls
			SO.61 Maintain a cooperative linkage between the external and internal audit functions
			SO.62 To work towards obtaining a Clean Audit Report from the Auditor-General

Goal	Key Focus Area	Objective	Strategies
		Alignment of the operating and capital budget with the priorities reflected in the IDP	SO.63 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

Key Performance Area: Spatial and Environmental

	Goals	Objective	Strategies
To redress the spatial imbalances and promote sustainable environmental planning.	Spatial Development	Promotion of integrated and coordinated spatial development within the Municipality	SO.64 Approve and implement the reviewed SDF
			SO.65 Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
			SO.66 Development of Building Bylaw
			SO.67 Development of Outdoor Advertising Bylaw
			SO.68 Ensure efficient, accurate and completeness of Data Collection for MIG, LED and Community Services Projects
	Environmental Management	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	SO.69 Development and Approval of the Environmental Management Framework
			SO.70 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area
SO.71 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality			

	Goals	Objective	Strategies
			SO.72 Develop and implement a Programme for Alien Weed Eradication

6. CONCLUSION

The SDBIP can be summed up as being the operational plan for the municipality in the sense that it translates the IDP and PMS into daily business activities. It is clear from the above how vital it is to link the IDP, Budget, SDBIP and PMS as they complement each other.

Annexure 1: CAPEX and OPEX

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	451	1 611	500	1 522	631	642	1 378	1 441
Vote 2 - Finance and Admin		823	495	447	1 250	1 300	1 300	2 306	2 043	1 592	1 665
Vote 3 - Internal Audit		-	2	0	90	90	90	248	-	-	-
Vote 4 - Community and Social Services		5 327	23 133	45 901	11 536	10 624	10 624	74 456	26 363	18 453	19 302
Vote 5 - Sport & Recreation		-	-	-	14 576	12 363	12 363	-	5 879	3 813	3 989
Vote 6 - Public Safety		-	-	-	607	915	915	174	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		29 488	5 521	20 468	2 776	1 574	1 574	77 699	5 313	4 097	4 286
Vote 11 - Energy Sources		5 028	1 541	875	8 331	10 947	10 947	8 654	3 520	-	-
Vote 12 - Waste Water Management		152	-	4	-	-	-	156	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		40 817	30 692	68 146	40 776	38 312	39 334	164 323	43 761	29 333	30 682
Total Capital Expenditure - Vote		40 817	30 692	68 146	40 776	38 312	39 334	164 323	43 761	29 333	30 682
Capital Expenditure - Functional											
Governance and administration		823	497	898	1 840	1 890	1 890	4 491	2 043	1 592	1 665
Executive and council		-	-	451	500	500	500	1 219	-	-	-
Finance and administration		823	495	447	1 250	1 300	1 300	3 024	2 043	1 592	1 665
Internal audit		-	2	0	90	90	90	248	-	-	-
Community and public safety		5 327	23 133	45 901	27 830	24 924	24 924	108 095	32 884	23 644	24 732
Community and social services		5 327	23 133	45 901	12 647	11 646	11 646	94 648	27 005	19 831	20 743
Sport and recreation		-	-	-	14 576	12 363	12 363	12 966	5 879	3 813	3 989
Public safety		-	-	-	607	915	915	481	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		29 488	5 521	20 468	2 776	1 574	1 574	82 886	5 313	4 097	4 286
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		29 488	5 521	20 468	2 776	1 574	1 574	82 886	5 313	4 097	4 286
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		5 180	1 541	879	8 331	10 947	10 947	12 435	3 520	-	-
Energy sources		5 028	1 541	875	8 331	10 947	10 947	12 279	3 520	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		152	-	4	-	-	-	156	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	40 817	30 692	68 146	40 776	39 334	39 334	207 906	43 761	29 333	30 682
Funded by:											
National Government		34 711	32 091	66 363	29 999	25 798	25 798	195 694	37 491	27 741	29 017
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	34 711	32 091	66 363	29 999	25 798	25 798	195 694	37 491	27 741	29 017
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		6 106	(1 399)	1 783	10 777	13 535	13 535	12 212	6 270	1 592	1 665
Total Capital Funding	7	40 817	30 692	68 146	40 776	39 334	39 334	207 906	43 761	29 333	30 682

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

check balance

Unbalanced Unbalanced Unbalanced

Vote Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive & Council		-	-	451	1 611	500	1 522	631	642	1 378	1 441
Vote 2 - Finance and Admin		823	495	447	1 250	1 300	1 300	2 306	2 043	1 592	1 665
Vote 3 - Internal Audit		-	2	0	90	90	90	248	-	-	-
Vote 4 - Community and Social Services		5 327	23 133	45 901	11 536	10 624	10 624	74 456	26 363	18 453	19 302
Vote 5 - Sport & Recreation		-	-	-	14 576	12 363	12 363	-	5 879	3 813	3 989
Vote 6 - Public Safety		-	-	-	607	915	915	174	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		29 488	5 521	20 468	2 776	1 574	1 574	77 699	5 313	4 097	4 286
Vote 11 - Energy Sources		5 028	1 541	875	8 331	10 947	10 947	8 654	3 520	-	-
Vote 12 - Waste Water Management		152	-	4	-	-	-	156	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-
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Executive and council		-	-	451	500	500	500	1 219	-	-	-
Finance and administration		823	495	447	1 250	1 300	1 300	3 024	2 043	1 592	1 665
Internal audit		-	2	0	90	90	90	248	-	-	-
Community and public safety		5 327	23 133	45 901	27 830	24 924	24 924	108 095	32 884	23 644	24 732
Community and social services		5 327	23 133	45 901	12 647	11 646	11 646	94 648	27 005	19 831	20 743
Sport and recreation		-	-	-	14 576	12 363	12 363	12 966	5 879	3 813	3 989
Public safety		-	-	-	607	915	915	481	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		29 488	5 521	20 468	2 776	1 574	1 574	82 886	5 313	4 097	4 286
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		29 488	5 521	20 468	2 776	1 574	1 574	82 886	5 313	4 097	4 286
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		5 180	1 541	879	8 331	10 947	10 947	12 435	3 520	-	-
Energy sources		5 028	1 541	875	8 331	10 947	10 947	12 279	3 520	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		152	-	4	-	-	-	156	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	40 817	30 692	68 146	40 776	39 334	39 334	207 906	43 761	29 333	30 682
Funded by:											
National Government		34 711	32 091	66 363	29 999	25 798	25 798	195 694	37 491	27 741	29 017
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	34 711	32 091	66 363	29 999	25 798	25 798	195 694	37 491	27 741	29 017
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		6 106	(1 399)	1 783	10 777	13 535	13 535	12 212	6 270	1 592	1 665
Total Capital Funding	7	40 817	30 692	68 146	40 776	39 334	39 334	207 906	43 761	29 333	30 682

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

check balance

Unbalanced Unbalanced Unbalanced

Annexure 2

Final Service Delivery & Budget Implementation Plan (SDBIP): 2024/2024

FINANCIAL SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/2025 FINANCIAL YEAR: FINANCE

IDP Reference	Project Number	National KPA / R2B Pillars	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 1 July 2024 - 30 September 2024			SDBIP Quarter 2 1 October 2024 - 31 December 2024			SDBIP Quarter 3 1 January 2025 - 31 March 2025			SDBIP Quarter 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken to be taken and date of finalisation	Wards	POE Required	
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent						
KZN266-FS-SD 20	FS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with rebate rebates	Percentage	100%	R1 566 250	100% consumer accounts with rebate rebates by 30 June 2025	100% consumer accounts with rebate rebates by 30 September 2024		100% consumer accounts with rebate rebates by 31 December 2024			100% consumer accounts with rebate rebates by 31 March 2025			100% consumer accounts with rebate rebates by 30 June 2025						AI 24 Wards	Billing Report		
KZN266-FS-SD 20	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	Percentage	100%	R3 711 443	100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 30 September 2024		100% of consumer accounts with property rates rebates by 31 December 2024			100% of consumer accounts with property rates rebates by 31 March 2025			100% of consumer accounts with property rates rebates by 30 June 2025						AI 24 Wards	Billing Report		
KZN266-FS-SD 29	FS 2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	5	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	n/a		n/a			2			5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025						AI 24 Wards	Appointment letters		
KZN266-FS-SD 29	FS 2.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2025	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 October 2024 (Q1)		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 January 2025 (Q2)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 April 2025 (Q3)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 July 2025 (Q4)							AI 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution	
KZN266-FS-SD 39	FS 3	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / R2B PILLARS: GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2024		3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2025			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025						AI 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)		
KZN266-FS-SD 39	FS 3.1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports submitted to Treasury by 30 June 2025	1 Quarterly Financial Report to be submitted to Treasury by 31 October 2024		1 Quarterly Financial Reports to be submitted to Treasury by 31 January 2025			1 Quarterly Financial Reports to be submitted to Treasury by 30 April 2025			1 Quarterly Financial Reports to be submitted to Treasury by 31 July 2025						AI 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)		
KZN266-FS-SD 39	FS 3.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a		n/a			1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025			n/a						AI 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution		
KZN266-FS-SD 39	FS 3.3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 October 2024		1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 January 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 April 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 July 2025						1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager		
KZN266-FS-SD 49	FS 4		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2024		3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2024			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2025						AI 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit		
KZN266-FS-SD 49	FS 4.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of Service Provider's Performance submitted by HOD to the MM for Q2 ending (31 January 2025)		1 Quarterly Assessment of the Performance of Service Provider's Performance submitted by HOD to the MM for Q3 ending (31 October 2024)			1 Quarterly Assessment of the Performance of Service Provider's Performance submitted by HOD to the MM for Q4 ending (30 April 2025)			1 Quarterly Assessment of Service Provider's Performance submitted by HOD to the MM for Q1 ending (31 July 2025)							AI 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-FS-SD 53	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Reports back on the implementation of Mscoa submitted to Council by Head of Department	Number	4	n/a	4 Quarterly Reports back on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	1 Quarterly Report back by HOD by 31 October 2024		1 Quarterly Report back on the implementation of Mscoa submitted to Council by 31 January 2025			1 Quarterly Report back on the implementation of Mscoa submitted to Council by 31 July 2025			1 Quarterly Report back on the implementation of Mscoa submitted to Council by 30 April 2025								AI 24 Wards	Quarterly Report & Council Resolution
KZN266-FS-SD 53	FS 5.1		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2025	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2024		1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2024			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2025			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2025									AI 24 Wards

KZN266-FS-SD 54	FS 4	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Investment Property Register conducted	Number	2	n/a	n/a	Investment Property Register Verification to be done by 30 June 2025	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2024	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2025							AI 24 Wards	Property Register
KZN266-FS-SD 54	FS 6.1	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	n/a	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2025	n/a	3 Monthly scheduled inspection of Assets to confirm their location done by 31 December 2024	n/a	3 Monthly scheduled inspection of Assets to confirm their location done by 31 March 2025							AI 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SD 57	FS 7	To ensure that the municipality remains financially viable	Development and implementation of measures to expand revenue	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2025	n/a	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	n/a	n/a	n/a	n/a							AI 24 Wards	Council Resolution
KZN266-FS-SD 58	FS 8	To ensure that the municipality remains financially viable	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	2 500 000.00	1 500 000.00	n/a	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2025	n/a	Reduction of Debt owed by customers by R375 000.00 by 31 December 2024	n/a	Reduction of Debt owed by customers by R375 000.00 by 31 March 2025							AI 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SD 58	FS 8.1	To ensure that the municipality remains financially viable	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy	Rand Value	R1 545 432.00	5 000 000.00	n/a	Reduction of Debt amounting to R500 000.00 owed by customers on quarterly basis by 30 June 2025	n/a	Reduction of Debt owed by customers by R1 000 000.00 by 31 December 2024	n/a	Reduction of Debt owed by customers by R1 000 000.00 by 31 March 2025							AI 24 Wards	Age Analysis
KZN266-FS-SD 59	FS 9	To ensure that the municipality remains financially viable	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2025	n/a	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2024	n/a	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2025							AI 24 Wards	Monthly Creditors' Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SD 59	FS 9.1	To ensure that the municipality remains financially viable	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Number of Monthly payments of councillor allowances	Number	12	R17 916 000.00	n/a	12 Monthly Payments of R17 916 000.00 for Councillor Allowances made by 30 June 2025	n/a	3 Monthly Payments of R4 403 632.00 for Councillor Allowances made by 31 December 2024	n/a	3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 March 2025							AI 24 Wards	Bank-II Report
KZN266-FS-SD 59	FS 9.2	To ensure that the municipality remains financially viable	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Number of Monthly payments of employees salaries made	Number	12	R91 235 515.34	n/a	12 Monthly Payments of R91 235 515.34 for employee salaries made by 30 June 2025	n/a	3 Monthly Payments of R22 808 878.83 for employee salaries made by 31 December 2024	n/a	3 Monthly Payments of R22 808 878.83 for employee salaries made by 31 March 2025							AI 24 Wards	Bank-II Report
KZN266-FS-SD 59	FS 9.3	To ensure that the municipality remains financially viable	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	88 418 844.66	n/a	12 Monthly Payments of R88 418 844.66 for Salary Deductions and Contributions paid by the due date by 30 June 2025	n/a	3 Monthly Payments of R22 822 104.16 for Salary Deductions and Contributions paid by the due date by 31 December 2024	n/a	3 Monthly Payments of R22 104 111.16 for Salary Deductions and Contributions paid by the due date by 31 March 2025							AI 24 Wards	Bank-II Report
KZN266-FS-SD 59	FS 9.4	To ensure that the municipality remains financially viable	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount collected on the budgeted revenue for the Directorate in respect of the 2024/2025 financial year	Rand Value	130 555 000.00	R130 555 000.00	n/a	Collection of R130 555 000.00 on the budgeted revenue for the Directorate by 30 June 2025	n/a	Collection of R21 851 666.66 on the budgeted revenue for the Directorate by 31 December 2024	n/a	Collection of R21 851 666.66 on the budgeted revenue for the Directorate by 31 March 2025							AI 24 Wards	Service Charges Collection Reports
KZN266-FS-SD 59	FS 9.5	To ensure that the municipality remains financially viable	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Containment of operational expenditure incurred by the Directorate for 2024/2025 financial year within budgetary limits	Rand Value	18 458 518.35	18 458 518.35	n/a	Containment of operational expenditure incurred by the Directorate for the financial year 2024/2025 within budgetary limits of R18 458 518.35 by 30 June 2025	n/a	Containment of operational expenditure budget within budgetary limits of R4 614 629.50 by 31 December 2024	n/a	Containment of operational expenditure budget within budgetary limits of R4 614 629.50 by 31 March 2025							AI 24 Wards	Income & Expenditure Report
KZN266-FS-SD 60	FS 10	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2025	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2025	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2025							AI 24 Wards	Council Resolution
KZN266-FS-SD 62	FS 11	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General	Date	31/08/2024	n/a	n/a	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	n/a	Submission of the Annual Financial Statements for the 2021/2022 financial year to the Auditor-General by 31 August 2024	n/a	n/a							AI 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SD 62	FS 11.1	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2025	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2024	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2025							AI 24 Wards	Progress Reports and Proof of Submission
KZN266-FS-SD 63	FS 12	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2025	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2025							AI 24 Wards	Council Resolution and proof of submission

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / FEB PILLAR 4 - SOUND FINANCIAL MANAGEMENT

KZN266-FS-SD 63	FS 12.1	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial functions within the Municipality	Date the Draft Operating and Capital Budget for 2025/2026 Financial Year is approved by Council	Date	31/03/2025	n/a	Draft Operating and Capital Budget for 2025/2026 Financial Year be approved by Council by 31 March 2025	n/a															All 24 Wards	Council Resolution and proof of submission (Data string)	
KZN266-FS-SD 63	FS 12.2	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	24	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2025	n/a																All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SD 63	FS 12.3	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2025/2026 is approved by Council	Date	31/05/2025	n/a	Final Operating and Capital Budget of the Municipality for 2024/2025 be approved by Council by 31 May 2025	n/a																All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SD 63	FS 12.4	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial functions within the Municipality	Date of approval of the Budget Process Plan for 2024/2025 Financial Year is approved by Council	Date	31/08/2024	n/a	Approval by Council of the Budget Process Plan for 2025/2026 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024																All 24 Wards	Council Resolution and proof of submission

TECHNICAL SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024-2025 FINANCIAL YEAR: TECHNICAL SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Bottlenecks / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-TS-SO1	TS 1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	30/06/2024	N/A	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2024	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				AI 24 Wards	Planned Preventative Maintenance Programme approved by Exco
KZN266-TS-SO1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	R 5 182 608.70	12 Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager by 30 September 2024																Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager by 30 June 2025
KZN266-TS-SO2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Construction of Hill View MV line	Number	3km	R476 527.74 (VAT Exclusive)	Construction of Hill View (11kV)3km MV line	Design stage and pre-engineering stage by 30 September 2024			30% Construction by 31 December 2024			70%Construction 31 March 2025									16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO2	TS 2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Hill View as pre-approved by Council	Number	30	R1 748 043.48 (VAT Exclusive)	73 households electrified (cabling with a meter box) in Hill View as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024			10% Construction by 30 December 2024			30% Construction by 31 March 2025									10	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO2	TS 2.2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ezibeleni as pre-approved by Council	Number	0	R1 589 130.44 (VAT Exclusive)	47 households electrified (cabling with a meter box) in Ezibeleni as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024			10% Construction by 30 December 2024			30% Construction by 31 March 2025										Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO2	TS 2.3		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Zulu Rocks as pre-approved by Council	Number	0	R7379 132(VAT Exclusive)	20 households electrified (cabling with a meter box) in Zulu Rocks as pre-approved by Council by 30 June 2024	Design stage and pre-engineering stage by 30 September 2024			10% Construction by 30 December 2024			30% Construction by 31 March 2025										Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO3	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a Planned and Ad-Hoc Maintenance Plan by Exco	Date of approval of the Planned and Ad-Hoc Maintenance Plan	Date	30/06/2024	N/A	Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2024	Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				AI 24 Wards	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266-TS-SO3	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	R 2 608 659.00	12 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2024															AI 24 Wards	Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan & Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266-TS-SO4	TS 4		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Upgrade of Ulandi CBD Roads and Stormwater Drainage Phase 2	Percentage	New indicator	R2 398 281.87	50% Upgrade of Ulandi CBD Roads and Stormwater Drainage Phase 2 by 30 June 2025	Design Stage stage by 30 September 2024			Design Stage stage by 31 December 2024			20% Construction by 31 March 2025									12	Business Plan and Progress Reports
KZN266-TS-SO4	TS 5		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of KwaSentu Community Hall	Percentage	96%	R960 587.63 (VAT Exclusive)	100% Construction of KwaSentu Community Hall by 30 September 2024	100% Construction stage by 30 September 2024			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				1	Business Plan, Progress Reports and close out report
KZN266-TS-SO6	TS 5.1		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Nsukanghale Community Hall	Percentage	90%	R2 066 623.03 (VAT Exclusive)	100% Construction of Nsukanghale Community Hall by 30 September 2024	100% Construction stage by 30 September 2024			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				3	Business Plan, Progress Reports and close out report
KZN266-TS-SO6	TS 5.2		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Sidakeni Community Hall	Percentage	98%	R2 057 741.17 (VAT Exclusive)	100% Construction of Sidakeni Community Hall by 30 September 2024	100% Construction stage by 30 September 2024			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				4	Business Plan, Progress Reports and close out report
KZN266-TS-SO6	TS 5.3		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Bholweni Community Hall	Percentage	90%	R2 096 242.82 (VAT Exclusive)	100% Construction of Bholweni Community Hall by 30 September 2024	100% Construction stage by 30 September 2024			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				7	Business Plan, Progress Reports and close out report
KZN266-TS-SO6	TS 5.4		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Vuvurayawo Community Hall	Percentage	96%	R1 988 705.28 (VAT Exclusive)	100% Construction of Vuvurayawo Community Hall by 30 September 2024	100% Construction stage by 30 September 2024			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				9	Business Plan, Progress Reports and close out report
KZN266-TS-SO6	TS 5.5		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Ndlovana Community Hall	Percentage	90%	R2 004 813.58 (VAT Exclusive)	100% Construction of Ndlovana Community Hall by 30 September 2024	100% Construction stage by 30 September 2024			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				21	Business Plan, Progress Reports and close out report

KPA BASIC SERVICE DELIVERY / B2B/PILLAR 2: BASIC SERVICE DELIVERY

KZN266-TS-SO6	TS 5.6	R26. MUNICIPAL INSTITUTIONAL DEVELOPMENT & PERFORMANCE (R26 ROLLARS - TRANSFORMATION) (R26 ROLLARS - TRANSFORMATION) (R26 ROLLARS - TRANSFORMATION) (R26 ROLLARS - TRANSFORMATION)	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Sigodiphola Community Hall	Percentage	95%	R2 061 835,18 (VAT Exclusive)	100% Construction of Sigodiphola Community Hall by 30 September 2024	100% Construction stage by 30 September 2024												23	Business Plan, Progress Reports and close out report				
KZN266-TS-SO8	TS 5.7		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Esigcawini Community Hall	Percentage	95%	R2 075 985,30 (VAT Exclusive)	100% Construction of Esigcawini Community Hall by 30 September 2024	100% Construction stage by 30 September 2024													6	Business Plan, Progress Reports and close out report			
KZN266-TS-SO7	TS 6		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	Percentage	60%	R8 402 992,22 (VAT Exclusive)	80% Construction of Ulundi Indoor Sports Centre by 30 June 2025	60% Construction stage by 30 September 2024														12	Business Plan and Progress Reports		
KZN266-TS-SO8	TS 7		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a creches within areas where such facilities are required	Construction of Dumakude Creche	Percentage	80%	R441 513,36 (VAT Exclusive)	100% Construction of Dumakude Creche by 30 September 2024	100% construction stage by 30 September 2024															10	Business Plan, Progress Reports and close out report	
KZN266-TS-SO35	TS 8	R26. MUNICIPAL INSTITUTIONAL DEVELOPMENT & PERFORMANCE (R26 ROLLARS - TRANSFORMATION) (R26 ROLLARS - TRANSFORMATION) (R26 ROLLARS - TRANSFORMATION) (R26 ROLLARS - TRANSFORMATION)	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2024	N/A	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	N/A														All 24 Wards	Close-out Report and Proof of submission to the office of the Municipal Manager		
KZN266-TS-SO39	TS 9		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager	Number	4	N/A	4 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 September 2024															All 24 Wards	Quarterly Cogta Circular 88 and Proof of submission to the office of the Municipal Manager	
KZN266-TS-SO49	TS 10		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Department to the Office of the Municipal Manager	Number	12	N/A	12 Monthly Risk Register Progress Reports submitted by Department to the Office of the Municipal Manager by 30 June 2025	3 Monthly Risk Register Progress Report submitted by or before the 7th of each month by HOD by 30 September 2024																All 24 Wards	Risk Register Progress Report and Proof of date of submission to the office of the Municipal Manager
KZN266-TS-SO49	TS 10.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	N/A	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q1 ending (30 September 2024)																All 24 Wards	Quarterly Assessment of the Performance of Service Providers submitted & Proof of date of submission to MM
KZN266-TS-SO59	TS 11		R26. MUNICIPAL FINANCIAL MANAGEMENT (R26 ROLLARS - FINANCIAL MANAGEMENT)	To ensure that the municipality remains financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year	Rand Value	R2 480 884.30	R97 667 115.29	Collection of R97 667 115.29 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 June 2025	Collection of R24 416 779 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 30 September 2024															All 24 Wards	Cashflow Report and Proof of submission to the office of the Municipal Manager
KZN266-TS-SO59	TS 11.1	To ensure that the municipality remains financially viable.		To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for the 2023/2024 financial year within budgetary limits	Rand Value	R2 098 690.00	R205 205 147.72	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R205 205 147.72 by 30 June 2025	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R51 301 287 by 30 September 2024																All 24 Wards	Income & Expenditure Reports

80% Construction of Ulundi Indoor Sports Centre by 30 June 2025
100% Construction of Dumakude Creche by 30 September 2024

COMMUNITY SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/2025 FINANCIAL YEAR: COMMUNITY SERVICES

IDP Reference	Project Number	National KPA / B26 Pillars	Objective	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025			Progress Report Achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POC Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZ026-CS- SO.5	CS 1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of business that receive refuse removal at least once a week by 30 June 2025	Number	365	R884 400.00	235 business that receive refuse removal by 30 June 2025	235 Business that receive refuse removal by 30 September 2024		235 business that receive refuse removal by 31 December 2024		235 Business that receive refuse removal by 31 December 2024		235 business that receive refuse removal by 30 June 2025									Al 24 Wards	Monthly Billing report, waste truck daily itinerary
KZ026-CS- SO.5	CS 11		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Percentage of business that receive refuse removal at least once a week by 30 June 2025	Percentage	0%		90% business that receive refuse removal by 30 June 2025	90% business that receive refuse removal by 30 September 2024		90% Business that receive refuse removal by 31 December 2024		90% business that receive refuse removal by 31 December 2024		90% business that receive refuse removal by 30 June 2025									Al 24 Wards	Monthly Billing report, waste truck daily itinerary
KZ026-CS- SO.5	CS 13		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of household that receive refuse removal at least once a week by 30 June 2025	Number	48	n/a	4438 household that receive refuse removal by 30 June 2025	4438 household that receive refuse removal by 30 September 2024		4438 household that receive refuse removal by 31 December 2024		4438 household that receive refuse removal by 31 December 2024		4438 household that receive refuse removal by 30 June 2025									Al 24 Wards	Monthly Billing report, waste truck daily itinerary, Councilors confirmation
KZ026-CS- SO.5	CS 14		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of household that receive refuse removal at least once a week by 30 June 2025	Percentage	0%	n/a	12% household that receive refuse removal by 30 June 2025	12% household that receive refuse removal by 30 September 2024		12% household that receive refuse removal by 31 December 2024		12% household that receive refuse removal by 31 March 2025		12% household that receive refuse removal by 30 June 2025									Al 24 Wards	Monthly Billing report, waste truck daily itinerary, Councilors confirmation
KZ026-CS- SO.5	CS 15		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD by 30 June 2025	Number	104		104days/ Collectors of Rubbish done in Babanango Town by 30 June 2025	26 Collectors done in Babanango Town by 30 September 2024		26 Collectors done in Babanango Town by 31 December 2024		26 Collectors done in Babanango Town by 31 March 2025		26 Collectors done in Babanango households by 30 June 2025									16	Signed Inspection Forms, waste truck daily itinerary, councilors acknowledgement
KZ026-CS- SO.5	CS 16		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in Babanango household by 30 June 2025	Number of Days	48	R943 920.00	48days/ Collection of Rubbish in Babanango households by 30 June 2025	12 Collection of Rubbish in Babanango households by 30 September 2024		12 Collection of Rubbish in Babanango households by 31 December 2024		12 Collection of Rubbish in Babanango households by 21 March 2025		12 Collection of Rubbish in Babanango households by 30 June 2025									16	Signed Inspection Forms, waste truck daily itinerary, councilors acknowledgement
KZ026-CS- SO.5	CS 17		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of illegal dumping removals conducted	Number	4	R86 954.00	4 illegal dumping removals conducted by 30 June 2025	1 illegal dumping removals done by 30 September 2024		1 illegal dumping removals done by 31 December 2024		1 illegal dumping removals done by 31 March 2025		1 illegal dumping removals done by 30 June 2025									Al 24 Wards	Memo requesting TLA Tipper truck. Confirmation of work done by Ward Councilor.
KZ026-CS- SO.5	CS 18		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	347 760	R515 000.00	347 760 black refuse bags supplied to urban households by 30 June 2025	86 940 black refuse bags supplied to urban households by 30 September 2024		86 940 black refuse bags supplied to urban households by 31 December 2024		86 940 black refuse bags supplied to urban households by 31 March 2025		86 940 black refuse bags supplied to urban households by 30 June 2025									Al 24 Wards	Signed Distribution Forms, request form and councilors acknowledgement
KZ026-CS- SO.5	CS 19		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	R142 600.00	52 800 black refuse bags supplied to waste pickers by 30 June 2025	13200 refuse bags supplied to waste pickers by 30 September 2024		13200 refuse bags supplied to waste pickers by 31 December 2024		13200 refuse bags supplied to waste pickers by 31 March 2025		13200 refuse bags supplied to waste pickers by 30 June 2025									Al 24 Wards	Signed Distribution Forms and request form
KZ026-CS- SO.5	CS 110		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 2020 to refuse trucks	Number	3 600	R30 000.00	3 600 black refuse bags supplied to refuse trucks by June 2025	900 Black refuse bags supplied to refuse trucks by 30 September 2024		900 black refuse bags supplied to refuse trucks by 31 December 2024		900 black refuse bags supplied to refuse trucks by 31 December 2025		900 black refuse bags supplied to refuse trucks by 30 June 2025									Al 24 Wards	Signed Distribution Forms and request form
KZ026-CS- SO.5	CS 111		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleaning services	Number	18 000	R70 000.00	18 000 black refuse bags supplied to cleaning services by 30 June 2025	4 500 black refuse bags supplied to cleaning services by 30 September 2024		4 500 black refuse bags supplied to cleaning services by 31 December 2024		4 500 black refuse bags supplied to cleaning services by 31 March 2025		4 500 black refuse bags supplied to cleaning services by 30 June 2025									Al 24 Wards	Signed Distribution Forms and request form
KZ026-CS- SO.5	CS 112		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean-up campaigns	Number	2 000	R25 000.00	2 000 black refuse bags supplied for clean-up campaigns by 30 June 2025	500 black refuse bags supplied for clean-up campaigns by 30 September 2024		500 black refuse bags supplied for clean-up campaigns by 31 December 2024		500 black refuse bags supplied for clean-up campaigns by 31 March 2025		500 black refuse bags supplied for clean-up campaigns by 30 June 2025									Al 24 Wards	Signed Distribution Forms and request form
KZ026-CS- SO.5	CS 113		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ukundi to King Cebhayo landfill site	Number	144	R4 920 000.00	144 Waste Removals from Ukundi to King Cebhayo landfill site by 30 June 2025	36 Waste Removals from Ukundi to King Cebhayo landfill site by 30 September 2024		36 Waste Removals from Ukundi to King Cebhayo landfill site by 31 December 2024		36 Waste Removals from Ukundi to King Cebhayo landfill site by 31 March 2025		36 Waste Removals from Ukundi to King Cebhayo landfill site by 30 June 2025									Al 24 Wards	Proof of refuse disposal at King Cebhayo Landfill site
KZ026-CS- SO. 16	CS 3		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	R37 807.18	4 Local AIDS Council meetings held by 30 June 2025	1 Local AIDS Council (LAC) meeting held by 30 September 2024		1 Local AIDS Council (LAC) meeting held by 31 December 2024		1 Local AIDS Council meeting held by 31 March 2025		1 Local AIDS Council meeting held by 30 June 2025									Al 24 Wards	Invitations and Attendance Registers
KZ026-CS- SO. 20	CS 4		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of Burials to persons who are in need (without competent person to bury, Adult - R2675, Minor - R3150)	Percentage	1 500 000.00	R1 304 347.83	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R2675, Minor - R3150) by 30 June 2025	100%Qualifying applications approved by 30 September 2024		100%Qualifying applications approved by 31 December 2024		100%Qualifying applications approved by 31 March 2025		100%Qualifying applications approved by 30 June 2025									Al 24 Wards	Approved application forms for indigent Burials conducted
KZ026-CS- SO. 20	CS 41		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of food vouchers for the indigent (Groceries voucher - R1000)	Percentage	500 000.00	R434 782.61	100%Provision of food vouchers for the indigent (Groceries voucher - R1000) by 30 June 2025	Qualifying applications approved by 30 September 2024		Qualifying applications approved by 31 December 2024		Qualifying applications approved by 31 March 2025		Qualifying applications approved by 30 June 2025									Al 24 Wards	Approved application forms for Food Voucher provided
KZ026-CS- SO. 21	CS 5		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2024	R43 478.26	Library Week held by 31 March 2025	n/a		n/a	Library Week held by 31 March 2025		n/a										Al 24 Wards	Invitations, Attendance Register & Photos
KZ026-CS- SO. 21	CS 5.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	30/09/2024	R43 478.26	Library Week held by 30 September 2024	n/a		n/a	n/a		n/a										Al 24 Wards	Invitations/ Photos, Attendance Register
KZ026-CS- SO. 21	CS 5.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Day Commemoration	Date	30/06/2025	R43 478	Youth Day Commemoration held by 30 June 2025	n/a		n/a	n/a		n/a										Al 24 Wards	Invitations, Attendance Register
KZ026-CS- SO. 21	CS 5.3		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date for holding of Mayoral excellence awards	Date	31/03/2025	R304 347	Mayoral excellence awards held by 31 March 2025	n/a		n/a	Mayoral excellence awards held by 31/03/2025		n/a										Al 24 Wards	Invitations, Attendance Register
KZ026-CS- SO. 21	CS 5.4		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date for holding of Youth Camps Launch	Date	31/12/2024	R488 956	Youth Camps Launch held by 31/12/2024	n/a		n/a	n/a		n/a										Al 24 Wards	Invitations/ poster, Attendance Register
KZ026-CS- SO. 22	CS 6		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date for holding of Disability Programme	Date	31/12/2025	R52 173.91	Disability Programme held by 31/12/2024	n/a		Disability Programme held by 31 December 2024		n/a		n/a									Al 24 Wards	Invitations, Attendance Register

RPA LOCAL ECONOMIC DEVELOPMENT	KZ026-CS-50: 22	CS 6.1	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date of holding of Child Protection week	Date	30/06/2025	R52 173.91	Child Protection week held by 30/06/2025	n/a	n/a	n/a	n/a	n/a	Child Protection week held by 30/06/2025	All 24 Wards	Invitations, Attendance Register
	KZ026-CS-50: 22	CS 6.2	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date of holding of Women Programme	Date	30/09/2025	R52 173.91	Womens Programme held by 30 September 2025	Womens Programme held by 30 September 2025	n/a	n/a	n/a	n/a	n/a	All 24 Wards	Invitations, Attendance Register
	KZ026-CS-50: 22	CS 6.3	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date of holding of Mens Programme	Date	30/09/2025	R52 173.91	Mens Programme held by 30 September 2025	Mens Programme held by 30 September 2025	n/a	n/a	n/a	n/a	n/a	All 24 Wards	Invitations, Attendance Register
	KZ026-CS-50: 22	CS 6.4	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date of holding civil society programme (16 Days of Activism)	Date	31/12/2025	R43 478	Civil society programme (16 Days of Activism) held by 31/12/2024	Civil society programme (16 Days of Activism) held by 31/12/2024	n/a	n/a	n/a	n/a	n/a	All 24 Wards	Invitations, Attendance Register
	KZ026-CS-50: 23	CS 6.5	To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Number Zonal play-offs in preparation for the Local Mayoral Cup (6 zones)	Number	30/06/2025	R43 478	6 Zonal play-offs in preparation for the Local Mayoral Cup held by 30 June 2025	n/a	n/a	n/a	n/a	6 zonal play-offs held by 30 June 2025	All 24 Wards	Team Sheets, approved schedule of zonal play offs, attendance register	
	KZ026-CS-50: 23	CS 6.6	To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Number of Ward Sport Tournaments	Number	30/06/2025	R240 000	24 Ward Sport Tournaments held by 30 June 2025	n/a	12 Wards Sport Tournaments held by 31/03/2025	12 Wards Sport Tournaments held by 31/03/2025	n/a	n/a	All 24 Wards	Notices, Team Sheets, Attendance Register	
	KZ026-CS-50: 23	CS 6.7	To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Date for holding Local Mayoral Cup Games	Date	30/09/2025	R434 782.61	1 Local Mayoral Cup games held by 30 September 2025	Local Mayoral Cup games held by 30 September 2025	n/a	n/a	n/a	n/a	All 24 Wards	Notices/posters, Team Sheets, attendance register	
	KZ026-CS-50: 23	CS 6.8	To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Date for holding of Ukundi Marathon Event	Date	31/12/2025	R130 434.78	Ukundi Marathon event held by 31/12/2025	n/a	Ukundi Marathon held by 31/12/2025	n/a	n/a	n/a	All 24 Wards	Invitations/posters and attendance register	
	KZ026-CS-50: 23	CS 6.9	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date for holding of Horse Riding Event	Date	30/06/2025	R66 956.00	Horse Riding Event held by 30/06/2025	n/a	n/a	n/a	n/a	n/a	All 24 Wards	Invitations/posters and attendance register	
	KZ026-CS-50: 17	CS 6.10	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date for staging of Ukundi Cultural Ingoma by 31 December 2024	Date	31/12/2024	R391 304	Ukundi Cultural Ingoma held by 31 December 2024	n/a	Ukundi Cultural Ingoma held by 31 December 2024	n/a	n/a	n/a	All 24 Wards	Invitations/posters and attendance register	
	KZ026-CS-50: 17	CS 6.11	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date for staging of Operation Sinywa (enhlangeni) Reed Dance by 30 September 2024	Date	30/09/2024	R66 956.00	Operation Sinywa (enhlangeni) Reed dance held by 30 September 2024	n/a	n/a	n/a	n/a	n/a	All 24 Wards	Invitations/posters and attendance register	
	KZ026-CS-50: 17	CS 6.12	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date for staging Cultural Festival - ik-athumya & Oswenka	Date	31/12/2024	R217 391	Cultural Festival held by 30 September 2024	n/a	Cultural Festival held by 30 September 2024	n/a	n/a	n/a	All 24 Wards	Invitations/posters and attendance register	
	RPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION (REB/PILLAR 1) GOOD GOVERNANCE	KZ026-CS-50: 39	CS 7	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 June 2025	n/a	All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager
KZ026-CS-50: 49		CS 8	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the Head of each month by Head of Department by 30 June 2024	3 Monthly Risk Register Progress Reports submitted by the Head of Department by 30 September 2024	3 Monthly Risk Register Progress Reports submitted by the Head of Department by 31 December 2024	3 Monthly Risk Register Progress Reports submitted by the Head of Department by 31 March 2025	3 Monthly Risk Register Progress Reports submitted by the Head of Department by 30 June 2025	All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit		
KZ026-CS-50: 49		CS 8.1	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q1 ending (30 September 2024)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q2 ending (31 December 2024)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q3 ending (31 March 2025)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q4 ending (30 June 2025)	All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM		
KZ026-CS-50: 59		CS 9	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2024/2025 financial year	Rand Value	10 051 154.00	n/a	Collection of R11 517 404.00 on the budgeted revenue for the Directorate by 30 June 2025	Collection of R2 879 351.00 on the budgeted revenue for the Directorate by 30 September 2024	Collection of R2 879 351.00 on the budgeted revenue for the Directorate by 31 December 2024	Collection of R2 879 351.00 on the budgeted revenue for the Directorate by 31 March 2025	Collection of R2 879 351.00 on the budgeted revenue for the Directorate by 30 June 2025	All 24 Wards	Income & Expenditure Reports		
KZ026-CS-50: 59	CS 9.1	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2024/2025 financial year.	Rand Value	n/a	n/a	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2024/2025 financial year amounting to R15 561 615.54 by 30 June 2025	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 890 403.80 by 30 September 2024	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 890 403.80 by 31 December 2024	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 890 403.80 by 31 March 2025	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 890 403.80 by 30 June 2025	All 24 Wards	Income & Expenditure Reports			
RPA MUNICIPAL FINANCIAL VARIABILITY AND MANAGEMENT (REB/PILLAR 2) FINANCIAL MANAGEMENT	KZ026-PS-50: 42	CS 10	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by June 2025	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2024	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2025	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2025	All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission		
	KZ026-CS-50: 71	CS 11	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date Holding of Environmental programmes	Date	30/06/2024	R104 347	Environmental Programmes held in 24 Wards by 30 June 2025	n/a	Environmental Programmes held in 8 Wards by 31 December 2024	Environmental Programmes held in 8 Wards by 31 March 2025	Environmental Programmes held in 8 Wards by 30 June 2025	All 24 Wards	Invitations/ posters, Attendance Register		
	KZ026-CS-50: 71	CS 11.1	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2024	R43 478.26	Environmental Week held by 30 June 2025	n/a	n/a	n/a	n/a	All 24 Wards	Invitations/posters, Attendance Register		
	KZ026-CS-50: 71	CS 11.2	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Labor Day	Date	30/09/2024	R43 478.26	Labor Day held by 30 September 2024	n/a	Labor Day held by 30 September 2024	n/a	n/a	All 24 Wards	Invitations/ posters, Attendance Register		

KZN26-CS 50:71	CS 11.3	WIL SPATIAL/LAND	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impact, faced by the Municipality	Date of Development of Climate Change Adaptation Plan.	Date	30/06/2025	R304 347.83	Develop Climate change adaptation plan by 30 June 2025	n/a																All 24 Wards	Final Climate Change Adaptation Plan and Council Resolution
	KZN26-CS 50: 72		CS 12	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2025	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2024															All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

PLANNING AND DEVELOPMENT SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/2025 FINANCIAL YEAR: PLANNING & DEVELOPMENT																										
EP Reference	Project Number	National KPA / SDF/PIAs	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Bottlenecks / Challenges	Corrective Measures taken to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN26-DPL-SO 9	DPL 1	KPA: BASIC SERVICE DELIVERY/ RURAL - BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Use Management Scheme	Review and Adopt Human Settlement Plan	Date	30/06/2025	n/a	Prepare and Adopt Human Settlement Plan	Prepare Project work plan by 30 September 2024			Preparation of the Draft Human Settlement Plan Review 31 December 2024			Adoption of Final Human Settlement Plan by Council by 31 March 2025		n/a							All 24 Wards	Project workplan 1: Draft Human Settlement Plan Review: Final Human Settlement Plan & Council Resolution
KZN26-DPL-SO 10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Acquisition of Land from ITB and Bhalu Development by 30/06/2025	Date	30/06/2025	n/a	Acquisition of Land from ITB and Bhalu by 30 June 2025	Engagement with ITB and Bhalu by 30 September 2024			Follow up with ITB and Bhalu by 31 December 2024			Draft Report by 31 March 2025		Final Report by 30 June 2025						All 24 Wards	Letter: Follow up Letter: Draft Report: Final Report	
KZN26-DPL-SO 11	DPL 3		To ensure availability of Council Owned land for residential, commercial and industrial development	Issuing of Title Deeds for Mungamlethe community	Date of obtaining Council resolution on routing of Mungamlethe Title deeds	Date	30/06/2025	n/a	Obtain Council resolution to transfer land by 30 June 2025	Draft Data analysis report by 30 September 2024			Final Data analysis Report by 31 December 2024			Submission of Data Analysis Report to Council		n/a							All 24 Wards	Draft Data Analysis Report: Final Data Analysis Report, Council Report
KZN26-DPL-SO 12	DPL 4		To ensure availability of Council Owned land for residential, commercial and industrial development	Regularization of traditions and individuals occupying Council Land	Engage with individuals and individuals occupying Council land for awareness and their cooperation	Date	30/06/2025	n/a	Enter into rent to buy agreements with individuals and individuals occupying Council Land for their cooperation by 30 September 2024	Prepare lease agreements and engage individuals and individuals occupying Council Land for their cooperation by 30 September 2024			Progress Report to Council by 31 December 2024			Progress Report to Council by 31 March 2025		Submission of progress report to Council for a decision							All 24 Wards	Progress Report: Council Resolution
KZN26-DPL-SO 15	DPL 5		To address the demand of housing within the Umlazi Municipal Area	Management of the construction and completion of all leased housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2025	1 Quarterly Housing Forum convened by 30 September 2024			1 Quarterly Housing Forum convened by 31 December 2024			1 Quarterly Housing Forum convened by 31 March 2025		1 Quarterly Housing Forum convened by 30 June 2025							All 24 Wards	Agenda: Minutes & Attendance Registers
KZN26-DPL-SO 39	DPL 6	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (BEST PRACTICE) - GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 September 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2024			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024			1 Quarterly Cogta Circular 88 Template submitted by the office of the Municipal Manager by 31 March 2025		1 Quarterly Cogta Circular 88 Template submitted by the office of the Municipal Manager by 30 June 2025						All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN26-CS-SO 49	DPL 7		To promote good governance, accountability and transparency	Management of risk within the structure and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the HR of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the HR of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the HR of each month by HOD by 31 September 2024			3 Monthly Risk Register Progress Report submitted by the HR of each month by HOD by 31 December 2024			3 Monthly Risk Register Progress Report submitted by HOD by 31 March 2025		3 Monthly Risk Register Progress Report submitted by HOD by 30 June 2025						All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN26-CS-SO 49	DPL 7.1		To promote good governance, accountability and transparency	Management of risk within the structure and operations of the Municipality	Number of Quarterly Assessment of the Performance of Service Providers, submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers, submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q1 ending (30 September 2024)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q2 ending (31 December 2024)			1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q3 ending (31 March 2025)		1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q4 ending (30 June 2025)						All 24 Wards	Assessment of the Performance of Service Providers signed by the HOD and Proof of submission to the Municipal Manager	
KZN26-DPL-SO 55	DPL 8		Promotion of integrated and coordinated development within the Municipality	Annual Review of the integrated Development Plan within the Municipality	Date of Preparation and approval of the IDP Document by Council	Date	30/06/2024	R130 435	Preparation and approval of the IDP Document by Council by 31 May 2025	Preparation and approval of the IDP Document by Council by 31 September 2024			n/a			Council approval of Draft IDP Document by 31 March 2025		Adoption of the Final IDP Document by Council by 31 May 2025						All 24 Wards	Process Plan & Council Resolution, and Council Resolution adopting the Final IDP Document	
KZN26-DPL-SO 55	DPL 8.1	Promotion of integrated and coordinated development within the Municipality	Annual Review of the integrated Development Plan within the Municipality	Number of IDP Roadshows/ Public Consultation held	Number	1	R503 315	1 IDP Roadshow/Public Consultation held by 30 June 2025	n/a			n/a			n/a		1 IDP Roadshow held by 31 May 2025						All 24 Wards	Public Notice, Attendance Registers and photos		
KZN26-DPL-SO 55	DPL 8.2	Promotion of integrated and coordinated development within the Municipality	Annual Review of the integrated Development Plan within the Municipality	% of EP Creditability Score obtained from COGTA IDP Assessment	Percentage	50%	n/a	50% or more EP Creditability Score achieved for the IDP Assessment by COGTA by 30 June 2025	n/a			n/a			MEC IDP Assessment letter with Creditability Score submitted by 31 March 2025		n/a							All 24 Wards	MEC IDP Assessment letter with Creditability Score	
KZN26-DPL-SO 56	DPL 9	Promotion of integrated and coordinated development within the Municipality	Development within the Municipality to guide the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	R130 436.76	1 IDP Forum/Stakeholder Engagements held by 30 June 2025	n/a			n/a			n/a		1 IDP Forum/Stakeholder Engagement held by 31 May 2025						All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders		
KZN26-DPL-SO 59	DPL 10	KPA: MUNICIPAL GOVERNANCE AND PUBLIC PARTICIPATION (BEST PRACTICE) - SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R600 000.00	Rand Value	600 000	R120 290.00	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R600 000.00 by 30 September 2024	n/a			n/a			Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R150 000.00 by 31 December 2024		Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R150 000.00 by 30 June 2025						All 24 Wards	Income and expenditure report	
KZN26-DPL-SO 59	DPL 10.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R5 516 674.15	Rand Value	6 542 889	R5 516 674.15	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R5 516 674.15 by 30 June 2025	Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R1 635 722.25 by 31 December 2024			n/a			Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R1 635 722.25 by 31 March 2025		Containment of operational expenditure budget for the Directorate for 2023/2024 financial year within budgetary limits of R1 635 722.25 by 30 June 2025						All 24 Wards	Income and expenditure report	
KZN26-DPL-SO 62	DPL 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor General	Number of Monthly Progress Reports on A-G Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2024			n/a			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2024		3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 March 2025		3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2025					All 24 Wards	Progress Reports and Proof of submission
KZN26-DPL-SO 64	DPL 12	Promotion of integrated and coordinated spatial development within the municipality	Approval and implement the development within the municipality	Preparation and adoption of the Spatial Development Framework	Date	30/06/2024	R882 209.47	Preparation and adoption of the Spatial Development Framework by 30 June 2025	Prepare an inception Report by 30 September 2024			R66 062.50	Prepare Draft SDF and Advertisement of Draft SDF by 31 December 2024			Adoption of the Final SDF by Council by 31 March 2025		Adoption of the Final SDF by Council by 31 March 2025						All 24 Wards	Inception report, Draft SDF, Advert: Final SDF, Council Resolution	
KZN26-DPL-SO 65	DPL 13	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration / Convening of properties at SDF office	Date	30/06/2024	R213 799.99	Registration of subdivided CBD properties at SDF office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2023			R0.00	Prepare Project workplan by 31 December 2023			Progress Report on the registration of CBD subdivided properties at SDF office by 31 March 2025		Progress Report on the registration of CBD subdivided properties at SDF office by 31 March 2025							12	Appointment Letter, Project workplan, Progress Reports
KZN26-DPL-SO 65	DPL 13.1	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	UHL A Layout Amendment	Date	30/06/2024	R213 799.99	Registration of UHL A subdivided properties at SDF office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024			R0.00	Prepare Project workplan by 31 December 2024			Progress Report on the registration of UHL A subdivided properties at SDF office by 31 March 2025		Progress Report on the registration of UHL A subdivided properties at SDF office by 31 March 2025						18	Appointment Letter, Project workplan, Progress Reports	
KZN26-DPL-SO 65	DPL 13.2	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Submission of B1020 and BA 131	Date	30/06/2024	R522 999.99	Submission of subdivision application to MPP for consideration by 30 June 2025	Prepare Project workplan by 30 September 2024						Prepare Progress Report by 31 December 2024		Submission of subdivision application to ULM and Advertisement by 31 March 2025		Submission of subdivision application to ULM and Advertisement by 31 March 2025					12	Project workplan, progress report Advert, Acknowledgement of Receipt certificate, ULM	
KZN26-DPL-SO 65	DPL 14	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of adoption of Draft of Land Use Management Scheme	Date	30/06/2024	R363 262.72	Development and adoption of draft Land Use Management Scheme by 30 June 2025	Prepare inception report by 30 September 2024						Prepare Draft Land Use Scheme by 31 December 2024		Adoption of draft Land Use Scheme by Council by 30 June 2025						All 24 Wards	Inception report, Draft Status Quo Report, Draft Land Use Scheme, Council resolution		
KZN26-DPL-SO 66	DPL 15	Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaws	Date of Adoption of Building Bylaws	Date	30/06/2025	n/a	Develop and adopt Building Bylaws by 30 June 2025	Review draft building bylaws by 30 September 2024						Submit Draft Building Bylaws to Legal department by 31 December 2024		Adoption Final Building Bylaws to Council by 30 June 2025							All 24 Wards	Draft Building Bylaws, Proof of submission to Legal Division, Final Building Bylaws, Council resolution	
KZN26-DPL-SO 67	DPL 16	Promotion of integrated and coordinated spatial development within the municipality	Development of Outdoor Advertising Bylaws	Date of Adoption of Outdoor Advertising Bylaws	Date	30/06/2025	n/a	Develop and adopt Outdoor Advertising Bylaws by 30 June 2025	Review draft Outdoor Advertising bylaws by 30 September 2024						Submit Draft Outdoor Advertising Bylaws to Legal department by 31 December 2024		Adoption Final Outdoor Advertising Bylaws to Council by 30 June 2025							All 24 Wards	Draft Outdoor advertising Bylaws, Proof of submission to Legal Division, Final Outdoor advertising Bylaws, Council resolution	
KZN26-DPL-SO 68	DPL 17	Promotion of integrated and coordinated spatial development within the municipality	Ensure efficient, accurate and comprehensive Data Collection for MG, LED and Community Services Projects	Date of completion of data capturing for all MG, LED and Community projects	Date	n/a	n/a	Capturing of all previous MG, LED, and Community Services Projects by 31 December 2024	Capturing of all MG projects by 30 September 2024						Capturing of all LED projects by 31 December 2024		Inclus: MG, LED, and Community Services Project to IDP by 30 June 2025		List of MG projects, list of LED projects, List of Community Services Projects.						All 24 Wards	

KZN046-DPL-50 70	DPL 18		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024	13 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2023	13 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2023	13 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2024	13 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 June 2025						All 24 Wards	Inspection Forms
KZN046-DPL-50 70	DPL 18.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	Percentage	100%	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2024	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2023	Building Plan Register Letter of Approval / Disapproval Letter submitted	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2023	Building Plan Register Letter of Approval / Disapproval Letter submitted	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2024	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2025				All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter

CORPORATE SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024-2025 FINANCIAL YEAR- CORPORATE SERVICES																										
IDP Reference	Project Number	National KPA / BCE Pillars	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken (to be taken and date of finalisation)	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN264-CMS-SO-17	CMS 1	RURAL ECONOMIC DEVELOPMENT	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underlines and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2024	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2024	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2025	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025											At 24 Wards	Inspection Checklist	
KZN264-CMS-SO-17	CMS 1.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underlines and promote the cultural heritage of the municipal area	Number of Community Tourism Organisation (CTO) Meetings Convened	Number	4	n/a	4 Community Tourism Organisation (CTO) Meetings Convened by 30 June 2025	4 Community Tourism Organisation (CTO) Meetings Convened by 30 September 2024	4 Community Tourism Organisation (CTO) Meetings Convened by 31 December 2024	4 Community Tourism Organisation (CTO) Meetings Convened by 31 March 2025	4 Community Tourism Organisation (CTO) Meetings Convened by 30 June 2025											At 24 Wards	Agenda, Minutes and Attendance register	
KZN264-CMS-SO-17	CMS 1.2		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underlines and promote the cultural heritage of the municipal area	Number of Tourism Awareness conducted	Number	4	n/a	2 Tourism Awareness conducted by 30 June 2025	n/a	1 Tourism Awareness conducted by 31 December 2024	n/a	1 Tourism Awareness conducted by 31 March 2025	1 Tourism Awareness conducted by 30 June 2025											At 24 Wards	Pictures and Attendance register
KZN264-CMS-SO-18	CMS 2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Promotion and promotion of tourism related activities and facilities within the municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2023	n/a	1 Tourism Month Commemoration by 30 September 2024	Conduct Commemoration of the Tourism Month by 30 September 2024	n/a	n/a	n/a	n/a											At 24 Wards	Pictures and Attendance register
KZN264-CMS-SO-19	CMS 3		To assist communities in addressing the needs of poverty-prone areas within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of the national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	R 2 420 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025												At 24 Wards	Monthly Reports submitted National Public Works & COGTA
KZN264-CMS-SO-20	CMS 4		To assist communities in addressing the needs of poverty-prone areas within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2024/2025 financial year	Date	30/06/2024	n/a	Review and adoption of the Indigent Register for the 2025/2026 financial year by 30 June 2025	Data collection in 24 Wards by 30 September 2024	Data collection in 24 Wards by 31 December 2024	Confirmation of data Portfolio & Council by 31 March 2025	Approval of Indigent Register by 30 June 2025												At 24 Wards	List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution, Final Approval
KZN264-CMS-SO-20	CMS 4.1		To assist communities in addressing the needs of poverty-prone areas within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Procurement of the services for the verification of the Indigent Register for the 2025/2026 financial year	Date	30/06/2024	R260 869.00	Procurement of the services for the verification of the Indigent Register for the 2025/2026 financial year by 30 June 2025	n/a	n/a	n/a	n/a	Procurement of the services for the verification of the Indigent Register for the 2025/2026 financial year by 30 June 2025											At 24 Wards	Letter to Finance requesting the procurement of service
KZN264-CMS-SO-27	CMS 5		To uplift communities and contribute to the allocation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Meetings with LED Forums for assistance through initiatives that stimulate job creation	Number	4	n/a	4 Meetings with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2025	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 September 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 31 December 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 31 March 2025	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2025												At 24 Wards	Initiators, Attendance Register
KZN264-CMS-SO-27	CMS 5.1		To uplift communities and contribute to the allocation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives	Holding of LED Inhaba	Date	New Indicator	R66 956.22	Holding of LED Inhaba by 31 December 2024	n/a	n/a	n/a	n/a	Holding of LED Inhaba by 31 December 2024											At 24 Wards	Initiators, Attendance Register & pictures
KZN264-CMS-SO-27	CMS 5.2		To uplift communities and contribute to the allocation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives	Number of work opportunities created through LED initiatives including capital projects	Number	130	n/a	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2025	n/a	n/a	n/a	n/a	Creation of 130 work opportunities created through LED initiatives by 30 June 2025											At 24 Wards	Proof of jobs created
KZN264-CMS-SO-27	CMS 5.3	To uplift communities and contribute to the allocation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	R2 347 826.09	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	n/a	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2025	50% on expenditure on the budget for implementation of LED Projects by 30 June 2025											At 24 Wards	Expenditure Report from Finance	
KZN264-CMS-SO-27	CMS 5.4	To uplift communities and contribute to the allocation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Implementation of Goat Farming support programme	Percentage	100%	R669 562.52	100% on expenditure on the implementation of Goat Farming support programme by 31 December 2024	n/a	100% on expenditure on the implementation of Goat Farming support programme by 31 December 2024	n/a	n/a	n/a											At 24 Wards	Expenditure Report from Finance	
KZN264-CMS-SO-27	CMS 5.5	To uplift communities and contribute to the allocation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% Implementation of LED Infrastructure Support programme	Percentage	100%	R240 000.00	100% expenditure on the implementation of LED Infrastructure Support programme by 31 December 2024	n/a	n/a	n/a	n/a	n/a											At 24 Wards	Expenditure Report from Finance	
KZN264-CMS-SO-27	CMS 5.6	To uplift communities and contribute to the allocation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Conducting of Feasibility Studies and Development of Bankable Business Plans on the establishment of Livestock Auction Centre and Market Stalls	Date	New Indicator	R260 869.57	Conducting of Feasibility Studies and Development of Bankable Business Plans on the establishment of Livestock Auction Centre and Market Stalls by 30 June 2025	n/a	n/a	n/a	n/a	Conducting of Feasibility Studies and Development of Bankable Business Plans on the establishment of Livestock Auction Centre and Market Stalls by 30 June 2025											At 24 Wards	Feasibility Studies and Business Plans adopted by Council	
KZN264-CMS-SO-28	CMS 6	To uplift communities and contribute to the allocation of poverty by stimulating employment	Agreement with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model)	Number	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 September 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 31 December 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 31 March 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2025												At 24 Wards	Initiators, Attendance Register & Minutes	
KZN264-CMS-SO-30	CMS 7	To stimulate development of small businesses and opportunities as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected nodal points to be conducted through SMME's Workshops	Number	2	n/a	2 Business Incubation Programs on selected nodal points to be conducted through SMME's Workshops by 30 June 2025	n/a	1 Workshop conducted by 31 December 2024	n/a	n/a	1 Workshop conducted by 30 June 2025											At 24 Wards	Initiators, Attendance Register & pictures	
KZN264-CMS-SO-31	CMS 8	To ensure that all positions within the organization of the Municipality are aligned to the IDP	Review, approve and implement the Organogram for implementation in the 2024/2025 financial year	Date of review and approval of the Organogram for implementation in the 2024/2025 financial year	Date	30/06/2024	n/a	Review and approval of the Organogram for implementation in the 2024/2025 financial year by 31 May 2025	n/a	n/a	n/a	Consultation with Departments, Consultation with the LIF by 31 March 2025	Council approval and adoption of subsector agreed organograms by 31 May 2025											At 24 Wards	Correspondence to Progress Minutes of the LIF & Approved Organograms & Council Resolution	
KZN264-CMS-SO-32	CMS 9	To ensure that all positions within the organization of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the Disposal budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025												At 24 Wards	Memo to Finance and Proof of submission	

Activity	Indicator	Target	Actual	Percentage	Comments	Remarks	Next Steps	Deadline	Responsible Officer								
MAYORAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION (BEM/ILAC & BULBULAW COUNCIL)	KZN264-CMS-33	QMS 10	To ensure that all positions within the organization of the Municipality are aligned to the EP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the EP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	Number	1	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	n/a	n/a	n/a	n/a	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	Report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes & Proof of submission	AI 24 Wards
	KZN264-CMS-34	QMS 11	To develop capacity within the Municipality for effective service delivery	Review and implement the Municipality for effective retention strategies	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	30/06/2024	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2025	n/a	n/a	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2025	Municipal Skills Audit Report submitted to Council for approval and Council Resolution	AI 24 Wards	
	KZN264-CMS-34	QMS 11.1	To develop capacity within the Municipality for effective service delivery	Review and implement the Municipality for effective retention strategies	Date of review and approval of the Recruitment & Retention Strategy by 31 May 2025	Date	30/06/2024	n/a	Review and approval of Recruitment & Retention Strategy by 31 May 2025	n/a	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2025	Final approval Council by 31 May 2025	Minutes of the L.F. Council Resolution	AI 24 Wards	
	KZN264-CMS-36	QMS 12	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	100%	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2025	n/a	n/a	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2025	Expenditure Report from Finance	AI 24 Wards	
	KZN264-CMS-36	QMS 12.1	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 June 2025	Number	20	499 999.30	20 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 June 2025	n/a	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NCF rated / short courses) by 30 June 2025	Invitations, Attendance Registers, Certificate of Attendance	AI 24 Wards	
	KZN264-CMS-37	QMS 13	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/06/2024	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	Proof of Submission to the Department of Labour	AI 24 Wards		
	KZN264-CMS-38	QMS 14	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management System & Registry Procedure Manual by 31 May 2025	Date	30/06/2024	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2025	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2025	Copy of Revised Policy & Council Resolution	AI 24 Wards		
	KZN264-CMS-39	QMS 15	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy reviewed and adopted by Council	Date	30/06/2024	n/a	Communication Strategy reviewed and adopted by Council by 31 May 2025	n/a	n/a	n/a	Communication Strategy reviewed and adopted by 31 May 2025	Copy revised Communication Strategy and Council Resolution	AI 24 Wards		
	KZN264-CMS-39	QMS 15.1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act	Number	4	n/a	4 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 30 June 2025	1 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 31 December 2024	1 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 31 December 2024	1 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 31 December 2024	1 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 31 December 2024	1 Public Notices issued in terms of Sec. 19 of the Local Government Municipal Systems Act by 31 December 2024	Copy of All Official Public Notices / Social Media Screen shot	AI 24 Wards	
	KZN264-CMS-39	QMS 15.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	R3 470 260.87	12 Monthly payments of R2 470 260.87 to the service provider for municipal branding & advertising by 30 June 2025	12 Monthly payments of R269 565.21 to the service provider for municipal branding & advertising by 31 December 2024	12 Monthly payments of R269 565.21 to the service provider for municipal branding & advertising by 31 December 2024	12 Monthly payments of R269 565.21 to the service provider for municipal branding & advertising by 31 December 2024	12 Monthly payments of R269 565.21 to the service provider for municipal branding & advertising by 31 December 2024	12 Monthly payments of R269 565.21 to the service provider for municipal branding & advertising by 31 December 2024	Invoice from the Service Provider & proof of payment	AI 24 Wards	
	KZN264-CMS-39	QMS 15.3	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024	COGTA Circular 88 Template & Proof of state of submission to the office of the Municipal Manager	AI 24 Wards	
	KZN264-CMS-39	QMS 16	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretarial	Number	12	n/a	12 Monthly EXCO meetings convened and provision of secretarial held by 30 June 2025	3 Monthly EXCO meetings convened and provision of secretarial held by 31 December 2024	3 Monthly EXCO meetings convened and provision of secretarial held by 31 December 2024	3 Monthly EXCO meetings convened and provision of secretarial held by 31 December 2024	3 Monthly EXCO meetings convened and provision of secretarial held by 31 December 2024	3 Monthly EXCO meetings convened and provision of secretarial held by 31 December 2024	Minutes, Council Attendance Registers Minutes	AI 24 Wards	
	KZN264-CMS-39	QMS 16.1	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings convened and provision of secretarial for all 5 Departmental Portfolio Committees by 30 June 2025	Number	48	n/a	48 Monthly Portfolio meetings convened and provision of secretarial for all 5 Departmental Portfolio Committees by 30 June 2025	12 Monthly Portfolio meetings convened and provision of secretarial for all 5 Departmental Portfolio Committees by 31 December 2024	12 Monthly Portfolio meetings convened and provision of secretarial for all 5 Departmental Portfolio Committees by 31 December 2024	12 Monthly Portfolio meetings convened and provision of secretarial for all 5 Departmental Portfolio Committees by 31 December 2024	12 Monthly Portfolio meetings convened and provision of secretarial for all 5 Departmental Portfolio Committees by 31 December 2024	12 Monthly Portfolio meetings convened and provision of secretarial for all 5 Departmental Portfolio Committees by 31 December 2024	Minutes, Council Attendance Registers Minutes	AI 24 Wards	
	KZN264-CMS-40	QMS 16.2	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretarial	Number	4	n/a	4 Quarterly Council meetings convened and provision of secretarial by 30 June 2025	2 Quarterly Council meetings convened and provision of secretarial by 31 December 2024	2 Quarterly Council meetings convened and provision of secretarial by 31 December 2024	2 Quarterly Council meetings convened and provision of secretarial by 31 December 2024	2 Quarterly Council meetings convened and provision of secretarial by 31 December 2024	2 Quarterly Council meetings convened and provision of secretarial by 31 December 2024	Minutes, Council Attendance Registers Minutes	AI 24 Wards	
	KZN264-CMS-40	QMS 16.3	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly MPAC Quarterly meetings convened by 30 June 2025	Number	4	n/a	4 Quarterly MPAC meetings convened by 30 June 2025	1 Quarterly MPAC meeting convened by 31 December 2024	1 Quarterly MPAC meeting convened by 31 December 2024	1 Quarterly MPAC meeting convened by 31 December 2024	1 Quarterly MPAC meeting convened by 31 December 2024	1 Quarterly MPAC meeting convened by 31 December 2024	Minutes, Council Attendance Registers Minutes	AI 24 Wards	
	KZN264-CMS-40	QMS 16.4	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2025	Number	12	n/a	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2025	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2024	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2024	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2024	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2024	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2024	Council and EXCO Resolutions Register	AI 24 Wards	
	KZN264-CMS-41	QMS 17	To promote good governance, accountability and transparency	Training and development of traditional leaders and political structures in the operation of Council	Number of Councilors & Traditional Leaders who attended training (NCF rated / short courses) against the Skills Development Plan	Number	47	n/a	47 Councilors & 2 Traditional Leaders who attended training (NCF rated / short courses) against the Skills Development Plan by 30 June 2025	n/a	n/a	n/a	n/a	47 Councilors & 2 Traditional Leaders who attended training (NCF rated / short courses) against the Skills Development Plan by 30 June 2025	Invitations, Attendance Registers & Certificate of Attendance	AI 24 Wards	
	KZN264-CMS-49	QMS 19	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department by 31 December 2024	3 Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department by 31 December 2024	3 Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department by 31 December 2024	3 Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department by 31 December 2024	3 Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department by 31 December 2024	Monthly Risk Register Progress Reports submitted & Proof of state of submission to Risk Management Unit	AI 24 Wards	
	KZN264-CMS-49	QMS 19.1	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 31 December 2024	1 Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 31 December 2024	1 Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 31 December 2024	1 Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 31 December 2024	1 Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 31 December 2024	Assessment of the Performance of Service Providers submitted by the Head of Department and Proof of submission to the EXCO Municipal Manager	AI 24 Wards	
	KZN264-CMS-50	QMS 20	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	Date	30/06/2024	n/a	Ward Committees training is conducted by 30 June 2025	n/a	n/a	n/a	n/a	Ward Committees training is conducted by 30 June 2025	Invitation, Attendance registers and Pictures	AI 24 Wards	

KZN04-CMS-SO-51	CMS 21	RPA	KZN04	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and	Date of review and adoption by Council of the Public Participation Strategy	Date	30/06/2024	n/a	Review and adoption by Council of the Public Participation Strategy by 31 May 2025	n/a								Review and adoption of the Public Participation Strategy by 31 May 2025				At 24 Wards	Public Participation Strategy and Council Resolution
KZN04-CMS-SO-51	CMS 21.1			Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and	Number of Monthly payments of alipends of R1 000 000 per meeting attended per Ward Committee Member	Number	12	R4 032 000.00	12 Monthly Payments of alipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2025	1 Monthly Payments of alipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 September 2024	3 Monthly Payments of alipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 December 2024	1 Monthly Payments of alipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 March 2025	3 Monthly Payments of alipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 September 2024	1 Monthly Payments of alipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 March 2025	3 Monthly Payments of alipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 June 2025				At 24 Wards	Signed Copy of Schedule of payments & proof of payment			
KZN04-CMS-SO-51	CMS 21.2			Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and	Number of Quarterly participation mechanism reports submitted to Council & Code	Number	4	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2025	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2024	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2024	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2025	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2024	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2025	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2025				At 24 Wards	Report submitted to Council & Council Resolution			
KZN04-CMS-SO-51	CMS 21.3			Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and	Date of holding of 'Taking Council to the People' event	Date	22/05/2024	R434 872.61	Holding of 'Taking Council to the People' event by 31 May 2025	n/a	n/a	n/a	n/a	n/a	Holding of 'Taking Council to the People' event by 31 May 2025				At 24 Wards	Invitations, Attendance Registers and Pictures			
KZN04-CMS-SO-52	CMS 22			Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	n/a	12 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2025	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 September 2024	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 March 2025	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2025	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2025	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2025				At 24 Wards	Complaints Register recorded			
KZN04-CMS-SO-52	CMS 22.1			Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Date Customer Satisfaction Surveys Conducted	Date	30/06/2024	n/a	Customer Satisfaction Surveys Conducted by 30 June 2025	n/a	n/a	n/a	n/a	n/a	Customer Satisfaction Surveys Conducted by 30 June 2025				At 24 Wards	Report on Customer Satisfaction Survey Conducted			
KZN04-CMS-SO-52	CMS 22.2			Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	30/06/2024	n/a	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2025	n/a	n/a	n/a	n/a	n/a	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2025				At 24 Wards	Reviewed Policy and Council resolution			
KZN04-CMS-SO-52	CMS 22.3			Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incalculable of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaign / Workshops conducted	Number	1	n/a	Conduct 1 Batho Pele Awareness Campaign / Workshop conducted by 30 September 2024	Conduct 1 Batho Pele Awareness Campaign / Workshop by 30 September 2024	n/a	n/a	n/a	n/a	n/a				At 24 Wards	Invitation and Attendance & registers			
KZN04-CMS-SO-59	CMS 23			To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year (Community Halls & Sports Facilities, Rental for Market Stalls & Business Licenses)	Rand Value	1 134 000.00	R1 400 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 400 000.00 by 30 June 2025	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R350 000.00 by 30 September 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R350 000.00 by 31 December 2024	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R350 000.00 by 31 March 2025	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R350 000.00 by 31 March 2025	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R350 000.00 by 31 March 2025	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R350 000.00 by 30 June 2025				At 24 Wards	Income & Expenditure Report from Finance			
KZN04-CMS-SO-59	CMS 21.1			To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits	Rand Value	16712551.00	R21 148 552.30	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R21 148 552.30 by 30 June 2025	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R5 287 138.00 by 30 September 2024	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R5 287 138.00 by 31 December 2024	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R5 287 138.00 by 31 March 2025	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R5 287 138.00 by 31 March 2025	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R5 287 138.00 by 30 June 2025	n/a				At 24 Wards	Income and Expenditure Reports			
KZN04-CMS-SO-62	CMS 24			To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress reports submitted to the AG Action Plan monitored by Manco/Audit Committee (MPAC) submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee (MPAC) submitted to the Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee (MPAC) submitted to the Municipal Manager by 30 September 2024	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee (MPAC) submitted to the Municipal Manager by 31 December 2024	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee (MPAC) submitted to the Municipal Manager by 31 March 2025	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee (MPAC) submitted to the Municipal Manager by 31 March 2025	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee (MPAC) submitted to the Municipal Manager by 30 June 2025					At 24 Wards	Progress Reports and proof of submission			

PROTECTION SERVICES

FIRAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/2025 FINANCIAL YEAR: PROTECTION

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZ026-PS-SO 13	PS 1	KPA BASIC SERVICE DELIVERY (SUB-PILLAR 2) BASIC SERVICE DELIVERY	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2025	3 Monthly Fire Drills Conducted by 30 September 2024			3 Monthly Fire Drills Conducted by 31 December 2024			3 Monthly Fire Drills Conducted by 31 March 2025			3 Monthly Fire Drills Conducted by 30 June 2025					AI 24 Wards	Invitation to community members, Attendance Registers, Yearly plan	
KZ026-PS-SO 13	PS 1.1		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Community Workshops conducted	Number	4	n/a	4 Quarterly Disaster Community Workshops conducted by 30 June 2025	1 Quarterly Disaster Community Workshops conducted by 30 September 2024			1 Quarterly Disaster Community Workshops conducted by 31 December 2024			1 Quarterly Disaster Community Workshops conducted by 31 March 2025								AI 24 Wards	Invitation and attendance registers	
KZ026-PS-SO 13	PS 1.2		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre	Date	30/06/2024	n/a	Application for funding to Cogta Department for construction of Disaster and Fire Emergency Centre by 30 June 2025	n/a			n/a												AI 24 Wards	Application letter and proof of submission
KZ026-PS-SO 13	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	R434 782.17	R2 000 000.00	Purchasing of Disaster Relief Stock for R2 000 000.00 by 30 June 2025	n/a			Purchasing of Disaster Relief Stock for R249 674.00 by 31 December 2024			n/a				Purchasing of Disaster Relief Stock for R249 674.00 by 30 June 2025					AI 24 Wards	Invoices & proof of purchase
KZ026-PS-SO 13	PS 1.4	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number Fire Prevention Inspections conducted	Number	200	n/a	200 Fire Prevention Inspections conducted by 30 June 2025	50 Fire Prevention Inspections conducted by 30 September 2024			50 Fire Prevention Inspections conducted by 31 December 2024			50 Fire Prevention Inspections conducted by 31 March 2025			50 Fire Prevention Inspections conducted by 30 June 2025								
KZ026-PS-SO 24	PS 2	KPA LOCAL ECONOMIC DEVELOPMENT	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R5 217 391.29	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	3 Monthly payments to the service provider (Security Services) by 30 September 2024			3 Monthly payments to the service provider (Security Services) by 31 December 2024			3 Monthly payments to the service provider (Security Services) by 31 March 2025			3 Monthly payments to the service provider (Security Services) by 30 June 2025					AI 24 Wards	Invoice & proof of payment	
KZ026-PS-SO 24	PS 2.1		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Quarterly Operational Meetings between Department & Security Service Provider to be conducted by	Number	4	n/a	4 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2025	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2024			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2024			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2025			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2025					AI 24 Wards	Agendas, Minutes & Attendance Register	
KZ026-PS-SO 24	PS 2.2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2025	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2024			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2024			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2025			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2025					AI 24 Wards	Reports received from Service Provider	
KZ026-PS-SO 24	PS 2.3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	30/06/2024	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2025	n/a			n/a			n/a			Recouping of all lost assets from the Security Service Providers by 30 June 2025					AI 24 Wards	Claims / Status Quo Report signed by the HOD	
KZ026-PS-SO 25	PS 3	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Poundred by Appointing Service Provider	Date	30/06/2024	R1 408 495.65	12 Monthly reports submitted by the appointed service provider on poundred stray animals found within Municipal Area by 30 June 2025	3 Monthly Report from Service Provider by 30 September 2024			3 Monthly Report from Service Provider by 31 December 2024			3 Monthly Report from Service Provider by 31 March 2025			3 Monthly Report from Service Provider by 30 June 2025							AI 24 Wards	Monthly reports, Invoices and Proof of Payments.
KZ026-PS-SO 26	PS 4	To ensure the full functionality of the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Monitoring of all functions at the Driver's License Testing Centre	Conduct 240 road blocks	Number	240	n/a	Conduct 240 road blocks by 30 June 2025	Conduct 60 road blocks by 30 September 2024			Conduct 60 road blocks by 31 December 2024			Conduct 60 road blocks by 31 March 2025			Conduct 60 road blocks by 30 June 2025						AI 24 Wards	Road Block Registers	
KZ026-PS-SO 26	PS 4.1	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	20	n/a	20 Road Safety Educational Programmes conducted by 30 June 2025	5 Road Safety Educational Programmes conducted by 30 September 2024			5 Road Safety Educational Programmes conducted by 31 December 2024			5 Road Safety Educational Programmes conducted by 31 March 2025			5 Road Safety Educational Programmes conducted by 30 June 2025						AI 24 Wards	Education programme signed by the Principal of the school	
KZ026-PS-SO 26	PS 4.2	To ensure the full functionality of the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Monitoring of all functions at the Driver's License Testing Centre	Number of Learner Drivers' License Tests undertaken	Number	2 400	n/a	1 200 of Learner Drivers' License Tests undertaken by 30 June 2025	300 of Learner Drivers' License Tests undertaken by 30 September 2024			300 of Learner Drivers' License Tests undertaken by 31 December 2024			300 of Learner Drivers' License Tests undertaken by 31 March 2025			300 of Learner Drivers' License Tests undertaken by 30 June 2025						AI 24 Wards	Learner drivers licensing reports with number of tests done from the system	
KZ026-PS-SO 26	PS 4.3	To ensure the full functionality of the Driving License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Monitoring of all functions at the Driver's License Testing Centre	Number of Driver's License Tests undertaken	Number	1 200	n/a	1 200 of Driver's License Tests undertaken by 30 June 2025	300 of Driver's License Tests undertaken by 30 September 2024			300 of Driver's License Tests undertaken by 31 December 2024			300 of Driver's License Tests undertaken by 31 March 2025			300 of Driver's License Tests undertaken by 30 June 2025							AI 24 Wards	Drivers licensing reports with number of tests done from the system
KZ026-PS-SO 26	PS 4.4	To ensure the full functionality of the Driving License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Monitoring of all functions at the Driver's License Testing Centre	Number of Monthly Reports on the Issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by	Number	0	n/a	6 Monthly Reports on the Issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by June 2025	n/a			n/a			3 Monthly Reports on the Issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 March 2025			3 Monthly Reports on the Issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 June 2025					AI 24 Wards	Fire Inspection Report signed off by HOD		

KZN266-PS-SO 39	PS 5	KVA, GOOD GOVERNANCE AND PUBLIC PARTICIPATION/IBB PILLAR 1, GOOD GOVERNANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogita Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	via	4 Quarterly Cogita Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2025	1 Quarterly Cogita Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2024				1 Quarterly Cogita Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2025					1 to 24	COGITA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-PS-SO 40	PS 5.1		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	via	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2024				3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2025					All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-PS-SO 40	PS 5.2		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	via	4 Quarterly Assessments of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD by 30 September 2024				1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q1 ending (31 March 2025)					All 24 Wards	Assessment of the Performance of Service Provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-PS-SO 50	PS 6	KVA, MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT/IBB PILLAR 4, SOUND FINANCIAL MANAGEMENT	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2022/2023 financial year within budgetary limits	Rand Value	9 941 911.00	R10 187 052.10	Containment of operational expenditure budget within budgetary limits of R9 941 911.00 by 30 June 2025	Containment of operational expenditure budget within budgetary limits of R2 465 478.00 by 30 September 2024				Containment of operational expenditure budget within budgetary limits of R2 465 478.00 by 31 March 2025					All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 50	PS 6.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Discretionary traffic fines for 2022/2023 financial year amounting to R100 000.00	Rand Value	105 000.00	R1 000 000.00	Collection of budgeted Revenue for the Discretionary traffic fines for 2022/2024 financial year amounting to R1 000 000 by 30 June 2025	via				Collected budgeted revenue from traffic fines amounting to R52 500.00 by 31 December 2024					All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 50	PS 6.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Discretionary for 2022/2023 financial year amounting to R2 174 000.00	Rand Value	R1 895 000.00	R2 500 000.00	Collected budgeted Revenue from Learner's and License Fees amounting to R2 500 000.00 by 30 June 2025	via				Collected budgeted revenue from Learner's and License Fees amounting to R947 500.00 by 31 December 2024					All 24 Wards	Income & Expenditure Reports

Annexure 3

Final Organisational Scorecard: 2023/2024

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2024/2025 FINANCIAL YEAR																				
IDP Alignment	Project Number	National KPA / BZB Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2024/2025					Responsible Department	Financial Implications	Ward	Status (Achieved/Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3	Q4						
Basic Service Delivery																				
KZN26-TS-SO:1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	Technical Services	R5 182 408.70	16		Monthly Progress Reports on the Implementation of the Maintenance Plan, Works order in accordance with the plan submitted to Municipal Manager and Proof of submission	
KZN26-TS-SO:2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of Km Constructed of Hill View MV line	Kilometers	3km	new indicator	0	100% Construction of Hill View (11kv)3km MV line by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	30% Construction by 31 December 2024	70%Construction 31 March 2025	100%Constructio 31 March 2025	Technical Services	R476 521.74 (VAT Exclusive)	16	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report		
KZN26-TS-SO:2	TS 2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households as pre-approved by Council	Number	Hill View 73 Ezihlabeni 67 Zulu Rock(cabling with meter box) 20	200	0	160 household electrified as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	100%/ 14 household electrified by 31 December 2024	30%/ 46 household electrified by 31 March 2025.	100%/ 160 household electrified as pre-approved by Council by 30 June 2025	Technical Services	R3 813 913.05 (VAT Exclusive)	16,8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report		
KZN26-TS-SO:3	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)	Number of kilometers and storm water maintained as per the Planned Maintenance Plan submitted to Municipal Manager	Number	31/07/2022	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager 31 December 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2025	Technical Services	R 2 608 659.00	All wards in Ulundi area	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan Works order in accordance with the plan Submitted to Municipal Manager and Proof of Submission.		
KZN26-TS-SO:4	TS 4		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Percentage of Ulundi CBD Roads and Stormwater Drainage upgraded: Phase 2	Percentage	50%	new indicator	0	50%/Upgrade of Ulundi CBD Roads and Stormwater Drainage: Phase 2	Design Stage stage by 30 September 2024	Design Stage stage by 31 December 2024	20% Construction by 31 March 2025	50% Construction by 30 June 2025	Technical Services	R2 598 281.87	Ward 12	Business Plan, Progress Reports		
KZN26-CS-SO: 5	CS 1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of business that receive refuse removal at least one a week by 30 June 2025	Number	225	225	0	225 business that receive refuse removal by 30 June 2025	225 business that receive refuse removal by 30 September 2024	225 business that receive refuse removal by 31 December 2024	225 business that receive refuse removal by 31 March 2025	225 business that receive refuse removal by 30 June 2025	Community Services	R884 400.00	Ward 12	Signed Inspection forms, waste truck daily itinerary, centre Managers acknowledgement , services providers report		
KZN26-CS-SO: 5	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Percentage of business that receive refuse removal at least one a week by 30 June 2025	Percentage	90%	90%	0	90% business that receive refuse removal by 30 June 2025	90% business that receive refuse removal by 30 September 2024	90% business that receive refuse removal by 31 December 2024	90% business that receive refuse removal by 31 March 2025	90% business that receive refuse removal by 30 June 2025	Community Services		Ward 18,12 ,22 and 8	Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement.		
KZN26-CS-SO: 5	CS 1.3		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of household that receive refuse removal at least once a week by 30 June 2025	Number	4438	4438	0	4438 household that receive refuse removal by 30 June 2025	4438 household that receive refuse removal by 30 September 2024	4438 household that receive refuse removal by December 2024	4438 household that receive refuse removal by 31 March 2025	4438 household that receive refuse removal by 30 June 2024	Community Services	n/a	Ward 12	Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement , services providers report		
KZN26-CS-SO: 5	CS 1.4		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Percentage of household that receive refuse removal at least once a week by 30 June 2025	Percentage	12%	12%	0	12% household that receive refuse removal by 30 June 2025	12% household that receive refuse removal by September 2024	12% household that receive refuse removal by 31 December 2024	12% household that receive refuse removal by 31 March 2025	12% household that receive refuse removal by 30 June 2025	Community Services	n/a	Ward 12	Signed Inspection forms, councillors acknowledgement		
KZN26-CS-SO: 5	CS 1.5		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD by 30 June 2025	Number	104	105	0	(104days) Collections of Refuse done in Babanango Town by 30 June 2025	26days of refuse collections done in Babanango Town by 30 September 2024	26days of refuse collections done in Babanango Town by 31 December 2024	26days of refuse collections done in Babanango Town by 31 March 2025	26days of refuse collections done in Babanango Town by 30 June 2025	Community Services		16	Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement , services providers report		
KZN26-CS-SO: 5	CS 1.6		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days days refuse removal is conducted in Babanango household by 30 June 2025	Number of Days	48	53	0	(48days) Collection of Refuse in Babanango households by 30 June 2025	13days of refuse collection done in Babanango households by 30 September 2024	13days of refuse collection done in Babanango households by 31 December 2024	13days of refuse collection done in Babanango households by 31 March 2025	13days of refuse collection done in Babanango households by 30 June 2025	Community Services	R943 920.00	16	Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement , services providers report		
KZN26-CS-SO: 5	CS 1.7		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of illegal dumping removals conducted	Number	4	4	0	4 Illegal dumping removal conducted by 30 June 2025	1 illegal dumping removals done by 30 September 2024	1 illegal dumping removals done by 31 December 2024	1 illegal dumping removals done by 31 March 2025	1 illegal dumping removals done by 30 June 2025	Community Services	R86 956.00	All 24 Wards	Invitations, Attendance Register and Photos		
KZN26-CS-SO: 5	CS 1.11		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Tons of waste removals from Ulundi to King Cetshwayo landfill site	Tons	144	144	14	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	Community Services	R4 920 000.00	All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site		

KZN26-TS-SO:6	TS 5		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Number of Community Halls constructed and Completed Percentage of KwaSentu Community Hall constructed.	Percentage	KwaSentu Nsukanghale, Sidak ent, Ebhakweni, Vozunyawo, Ndlovani, Sigodp hola and Esigcawini.	7.00					7 Community Halls constructed and completed by 30 September 2024.	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R 10 922 607.77	1,3,4,7,9,21,23,6		Business Plan, Progress Reports and close out report	
KZN26-TS-SO:7	TS 6		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Percentage of Ulundi Indoor Sports Centre constructed.	Percentage	50%	n/a	n/a				80% Construction of Ulundi Indoor Sports Centre by 30 June 2025	60% Construction stage by 30 September 2024	70% Construction of KwaSentu Community Hall by 30 September 2024	80% Construction of Ulundi Indoor Sports Centre by 31 March 2025	80% Construction of Ulundi Indoor Sports Centre by 30 June 2025	Technical Services	R8 402 992.22 (VAT Exclusive)	12		Business Plan, Progress Reports	
KZN26-TS-SO:8	TS 7		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Creches within areas where such Creches are required	Percentage of Construction of Damakude Creche constructed.	Percentage	60%	n/a	n/a				100% Construction of Damakude Creche by 30 September 2024	100% construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R641 513.36 (VAT Exclusive)	10		Business Plan, Progress Reports and close out report	
KZN26-DPL-SO:9	DPL 1		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Date of preparation and adoption of Human Settlements Plan	Date	30/06/2025	30/06/2023	n/a				Adoption of Final Human Settlement Plan by Council by 31 March 2025	Prepare Project work plan by 30 September 2024	Preparation of the Draft Human Settlement Plan Review 31 December 2024	Adoption of Final Human Settlement Plan by Council by 31 March 2025	n/a	Planning and Development	n/a	All 24 Wards		Project workplan t. Draft Human Settlement Plan Review. Final Human Settlement Plan & Council Resolution	
KZN26-PS-SO:13	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	R2 000 000.00	R1 100 000.42	n/a				Purchasing of Disaster Relief Stock for R2 000 000.00 by 30 June 2025	n/a	Purchasing of Disaster Relief Stock for R1 000 000.00 by 31 December 2024	n/a	Purchasing of Disaster Relief Stock for R1 000 000.00 by 30 June 2025	Protection Services	R2 000 000.00	All 24 Wards		Invoices & proof of purchase	
KZN26-DPL-SO:15	DPL 5		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	4	0				4 Quarterly Housing Forum convened by 30 June 2025	1 Quarterly Housing Forum convened by 30 September 2024	1 Quarterly Housing Forum convened by 1 December 2024	1 Quarterly Housing Forum convened by 31 March 2025	1 Quarterly Housing Forum convened by 30 June 2025	Planning and Development	n/a	All 24 Wards		Agenda, Minutes & Attendance Registers	
KZN26-FS-SO:20	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of consumer accounts with refuse rebates	Percentage	100%	100%	0%				100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 30 September 2024	100% consumer accounts with refuse rebates by 31 December 2024	100% consumer accounts with refuse rebates by 31 March 2025	100% consumer accounts with refuse rebates by 30 June 2025	Financial Services	R1 466 250	All 24 Wards		Billing Report	
KZN26-FS-SO:20	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of consumer accounts with property rates rebates	Percentage	100%	100%	0%				100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 30 September 2024	100% of consumer accounts with property rates rebates by 31 December 2024	100% of consumer accounts with property rates rebates by 31 March 2025	100% of consumer accounts with property rates rebates by 30 June 2025	Financial Services	R3 511 443	All 24 Wards		Billing Report	
Local Economic Development																							
KZN26-CS-SO:16	CS 3		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	4	0				4 Local AIDS Council meetings held by 30 June 2025	1 Local AIDS Council (LAC) meeting held by 30 September 2024	1 Local AIDS Council (LAC) meeting held by 31 December 2024	1 Local AIDS Council meeting held by 31 March 2025	1 Local AIDS Council meeting held by 30 June 2025	Community Services	R37 807.18	All 24 Wards		Invitations and Attendance Registers	
KZN26-CMS-SO:19	CMS 3		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	12	0				12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	Corporate Services	R 2 420 000.00	All 24 Wards		Monthly Reports submitted National Public Works & COGTA	
KZN26-CS-SO:20	CS 4		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of provision of Burials assistance to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Percentage	100%	100%	n/a				100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2025	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 September 2024	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 31 December 2024	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 31 March 2025	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2025	Community Services	R1 304 347.83	All 24 Wards		Approved application forms for Indigent Burials conducted	
KZN26-CS-SO:20	CS 4.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of provision of food vouchers for the indigent (Groceries voucher = R500)	Percentage	100%	100%	n/a				100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2025	100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 September 2024	100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 31 December 2024	100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 31 March 2025	100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2025	Community Services	R434 782.61	All 24 Wards		Approved application forms for Food Voucher provided	
KZN26-CS-SO:21	CS 5		To ensure that the needs of the consultant special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2025	23/03/2023	n/a				Library Week held by 31 March 2025	n/a	n/a	n/a	Library Week held by 31 March 2025	n/a	Community Services	R43 478.26	All 24 Wards		Invitations, Attendance Register & Photos
KZN26-CS-SO:21	CS 5.1		To ensure that the needs of the consultant special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2024	08/09/2022	n/a				Literacy Week held by 30 September 2024	Literacy Week held by 30 September 2024	n/a	n/a	n/a	n/a	Community Services	R43 478.26	All 24 Wards		Invitations, Attendance Register

KZN26-CS-SO-22	CS 6	KPA - Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	Date	31/12/2024	05/12/2022	n/a	Disability Programme held by 31 December 2024	n/a	Disability Programme held by 31 December 2024	n/a	n/a	Community Services	R52 173.91	All 24 Wards		Invitations, Attendance Register
KZN26-PS-SO 24	PS 2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	3 Monthly payments to the service provider (Security Services) by 30 September 2024	3 Monthly payments to the service provider (Security Services) by 31 December 2024	3 Monthly payments to the service provider (Security Services) by 31 March 2025	3 Monthly payments to the service provider (Security Services) by 30 June 2025	Protection Services	R5 217 391.29	All 24 Wards		Invoice & proof of payment
KZN26-PS-SO 25	PS 3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Number of monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area	Number	12	12	n/a	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 September 2024	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 December 2024	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 March 2025	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	Protection Services	R1 304 347.83	All 24 Wards		Monthly reports, Invoices and Proof of Payments.
KZN26-CMS-SO.27	CMS 5.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Holding of LED Indaba	Date	30/09/2024	30/09/2022	n/a	Holding of "LED Indaba" by 31 December 2024	n/a	n/a	n/a	Holding of "LED Indaba" by 31 December 2024	Corporate Services	R86 956.22	All 24 Wards		Picture and Attendance register
KZN26-CMS-SO.27	CMS 5.3		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	n/a	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2025	50% on expenditure on the budget for implementation of LED Projects by 30 June 2025	Corporate Services	R2 347 626.09	All 24 Wards		Expenditure Report from Finance
KZN26-CMS-SO.27	CMS 5.4		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	%Implementation of Goat Farming support programme	Percentage	100%	new indicator	n/a	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2024	n/a	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2024	n/a	n/a	Corporate Services	R869 562.52	All 24 Wards		Expenditure Report from Finance
KZN26-CMS-SO.28	CMS 6	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	4	0	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	Corporate Services	n/a	All 24 Wards		Invitations, Attendance Registers & Minutes	
KZN26-FS-SO 29	FS 2	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	5	29	0	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	n/a	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	Financial Services	n/a	All 24 Wards		Appointment letters	
Municipal Institutional Development and Transformation																			
KZN26-CMS-SO.31	CMS 8	Municipal Institutional Development and Transformation (Bibhor 5, Building Capable Local Government Institution)	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2024/2025 financial year	Date	30/05/2025	29/06/2023	n/a	Review and approval of the Organogram for implementation in the 2024/2025 financial year by 31 May 2025	n/a	n/a	Consultation with Departments, Consultation with the LLF by 31 March 2025	Council approval and adoption of stakeholder agreed organograms by 31 May 2025	Corporate Services	n/a			Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN26-CMS-SO.32	CMS 9		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12	0	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	Corporate Services	n/a			Memo to Finance and Proof of submission
KZN26-CMS-SO.33	CMS 10		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	1	0	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	n/a	n/a	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	Corporate Services	n/a			Report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes & Proof of submission
KZN26-CMS-SO.34	CMS 11.1		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/05/2025	29/06/2023		Review and approval of the Recruitment & Retention Strategy by 31 May 2025	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2025	Final approval by Council by 31 May June 2025	Corporate Services	n/a			Minutes of the LLF, Council Resolution
KZN26-TS-SO 32	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2025	30/06/2023	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	Technical Services	n/a	All 24 Wards		Employee Training

KZN26-CMS-SO-36	CMS 12.1	KPA: Main	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	92	0	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	Corporate Services	R391 304.00	All 24 Wards		Invitations, Attendance Registers, Certificate of Attendance
KZN26-CMS-SO-37	CMS 13		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/01/2025	10/01/2023		Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	Corporate Services	n/a	All 24 Wards		Proof of Submission to the Department of Labour
Good Governance and Public Participation																			
KZN26-CMS-SO-38	CMS 14		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management System & Registry Procedure Manual	Date	30/06/2025	29/06/2023		Review of Records Management System & Registry Procedure Manual by 31 May 2025	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2025	Corporate Services	n/a	All 24 Wards		Copy of Reviewed Policy & Council Resolution
KZN26-FS-SO-39	FS 3		To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	Financial Services	n/a	All 24 Wards		Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN26-FS-SO-39	FS 3.1		To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	4 Quarterly Financial Reports to be submitted to Treasury by June 2025	Quarterly Financial Reports to be submitted to Treasury by 30 September 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2025	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data strings submission)
KZN26-FS-SO-39	FS 3.2		To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN26-CMS-SO-39	CMS 15.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	12	0	12 Monthly payments of R3 478 260.87 to the service provider for municipal branding & advertising by 30 June 2025	3 Monthly payments of R869 565.21 to the service provider for municipal branding & advertising by 30 September 2024	3 Monthly payments of R869 565.21 to the service provider for municipal branding & advertising by 31 December 2024	3 Monthly payments of R869 565.21 to the service provider for municipal branding & advertising by 31 March 2025	3 Monthly payments of R869 565.21 to the service provider for municipal branding & advertising by 30 June 2025	Corporate Services	R3 478 260.87	All 24 Wards		Invoice from the Service Provider & proof of payment
KZN26-CMS-SO-40	CMS 16.2		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	4	15	0	8 Council meetings convened and provision of secretariat by 30 June 2025	2 Quarterly Council meeting convened and provision of secretariat by 30 September 2024	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2024	3 Quarterly Council meeting convened and provision of secretariat by 31 March 2025	2 Quarterly Council meeting convened and provision of secretariat by 30 June 2025	Corporate Services	n/a	All 24 Wards		Notice, Circulation Registers, Attendance Registers/Minutes
KZN26-CMS-SO-41	CMS 17		To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	56	0	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	n/a	n/a	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	Corporate Services	n/a	All 24 Wards		Invitations, Attendance Registers & Certificate of Attendance
KZN26-MM-SO-39	MM 1		To promote good governance, accountability and transparency	Roll-out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	Date	30/06/2025	29/06/2023	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	Municipal Manager	n/a	All 24 Wards		Invitations & Attendance Register
KZN26-MM-SO-40	MM 2		To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards		Copies of signed Performance Agreements
KZN26-MM-SO-41	MM 3		To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2022/2023 to Auditor-General	Date	31/08/2024	31/08/2022	n/a	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2024	Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2024	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards		Copy of Annual Performance Report and proof of submission
KZN26-MM-SO-42	MM 4		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2023	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	Municipal Manager	n/a	All 24 Wards		Council Resolution and proof of submission to AG, COGTA & Treasury

KZN26-MM-SO 42	MM 4.1	KPA: Good Governance and Public Participation	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2023	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	Municipal Manager	n/a	All 24 Wards		Council Resolution and proof of submission to AG, COGTA
KZN26-MM-SO 43	MM 5		To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	Number	4	4	0	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2025	1 Organisational Quarterly Performance Report submitted to Council by 30 September 2024 (Q4)	1 Organisational Quarterly Performance Report submitted to Council by 31 December 2024 (Q1)	1 Organisational Quarterly Performance Report submitted to Council by 31 March 2025 (Q2)	1 Organisational Quarterly Performance Report submitted to Council by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards		Copy of Performance Report and Council Resolution
KZN26-MM-SO 44	MM 6		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Performance Committee meetings scheduled and attended by Management	number	4	4	0	4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 September 2024	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 December 2024	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 March 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2025	Municipal Manager	R168 400.00	All 24 Wards		Agenda, Minutes & Attendance Registers
KZN26-MM-SO 44	MM 6.1		To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2024 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2024 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2025 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards		Quarterly Performance Audit Reports, Agenda
KZN26-MM-SO 45	MM 7		To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Date	30/06/2025	31/05/2023	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Municipal Manager	n/a	All 24 Wards		Attendance Registers
KZN26-MM-SO 45	MM 7.1		To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2025	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2024 (Q4)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2024 (Q1)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 March 2025 (Q2)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards		Quarterly Risk Assessment Progress Reports, Agenda
KZN26-CMS-SO.50	CMS 20		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	30/06/2025	30/03/2023	n/a	Ward Committees training be conducted by 30 June 2025	n/a	n/a	n/a	Ward Committees training be conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards		Invitation, Attendance registers and Pictures
KZN26-CMS-SO.51	CMS 21.1		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	R3 888 000.00	12 Monthly Payments of stipends of R1 300.00 per meeting attended per Ward Committee Member by 30 June 2025	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 September 2024	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 December 2024	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 March 2025	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 June 2025	Corporate Services	R4 032 000.00	All 24 Wards		Signed Copy of Schedule of payments & proof of payment
KZN26-CMS-SO.51	CMS 21.3		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2025	25/05/2023	n/a	Holding of "Taking Council to the People" event by 31 May 2025	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 31 May 2025	Corporate Services	R434 872.61	All 24 Wards		Invitations, Attendance Registers and Pictures
KZN26-CMS-SO.52	CMS 22		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	12	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	Corporate Services				Complaints Register Report from the System
KZN26-FS-SO 53	FS 5	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of MSCOA submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of MSCOA submitted to Council by Head of Department by 30 June 2025	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2024	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2024	1 Quarterly Report-back on the implementation of MSCOA submitted to Council by HOD by 31 March 2025	1 Quarterly Report-back on the implementation of MSCOA submitted to Council by HOD by 30 June 2025	Financial Services	n/a			Quarterly Report & Council Resolution	
KZN26-FS-SO 50	FS 6	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	2	0	2 Investment Property Register Verification to be done by 30 June 2025	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2024	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2025	Financial Services					
KZN26-DPL-SO 55	DPL 8	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	30/06/2024	25/05/2023	n/a	Preparation and approval of the IDP Document by Council by 31 May 2025	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2024	n/a	Council approval of Draft IDP Document by 31 March 2025	Preparation and approval of the IDP Document by Council by 31 May 2025	Planning and Development	R130 435	All 24 Wards		Agenda, Minutes & Attendance Registers	
KZN26-DPL-SO 55	DPL 8.1	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows (Public Consultation held)	Number	1	1	0	1 IDP Roadshow/Public Consultation held by 30 June 2025	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2024	n/a	n/a	1 IDP Roadshow held by 31 May 2025	Planning and Development	R503 315	All 24 Wards		COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	

KZN26-DPL-SO 56	DPL 9		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	1	0	1 IDP Forum/Stakeholder Engagements held by 30 June 2025	n/a	n/a	n/a	1 IDP Forum/Stakeholder Engagement held by 31 May 2025	Planning and Development	R130 434.78	All 24 Wards		Attendance Registers and Minutes of the IDP Forum/Stakeholders
Municipal Financial Viability and Management																			
KZN26-FS-SO 57	FS 7		To ensure that the municipality remains Financially viable.	Development and implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2024	29/06/2023	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	Financial Services	n/a	All 24 Wards		Council Resolution
KZN26-FS-SO 58	FS 8		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R1 500 000.00	R341 084 427.78	n/a	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2025	Reduction of Debt owed by customers by R386 358.00 by 30 September 2024	Reduction of Debt owed by customers by R386 358.00 by 31 December 2024	Reduction of Debt owed by customers by R386 358.00 by 31 March 2025	Reduction of Debt owed by customers by R386 358.00 by 30 June 2025	Financial Services	R1 500 000.00	All 24 Wards		Acknowledgement Of Debt Report, List of paid accounts
KZN26-FS-SO 59	FS 9.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of councillor allowances	Number	12	12	0	12 Monthly Payments of R17 916 000.00 Councillor Allowances made by 30 June 2025	3 Monthly Payments of R4 479 000.00 for Councillor Allowances made by 30 September 2024	3 Monthly Payments of R4 479 000.00 for Councillor Allowances made by 31 December 2024	3 Monthly Payments of R4 479 000.00 for employee salaries made by 31 March 2025	3 Monthly Payments of R4 479 000.00 for employee salaries made by 30 June 2025	Financial Services	R17 916 000.00	All 24 Wards		Bank-it Report
KZN26-FS-SO 59	FS 9.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	12	0	12 Monthly Payments of R86 973 456.00 for employee salaries made by 30 June 2025	3 Monthly Payments of R21 743 644.00 for employee salaries made by 30 September 2024	3 Monthly Payments of R21 743 644.00 for employee salaries made by 31 December 2024	3 Monthly Payments of R21 743 644.00 for employee salaries made by 31 March 2025	3 Monthly Payments of R21 743 644.00 for employee salaries made by 30 June 2025	Financial Services	R91 235 515.34	All 24 Wards		Bank-it Report
KZN26-FS-SO 59	FS 9.3		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	12	0	12 Monthly Payments of R84 288 848.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 September 2024	12 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 December 2024	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 March 2025	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025	Financial Services	R88 418 844.66	All 24 Wards		Bank-it Report
KZN26-PS-SO 59	PS 6.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	Rand Value	R1 000 000.00	R105 000.00	-	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R1 000 000 by 30 June 2025	n/a	Collected budgeted revenue from traffic fines amounting to R500 000 by 31 December 2024	n/a	Collected budgeted revenue from traffic fines amounting to R500 000 by 30 June 2025	Protection Services	R1 000 000.00	All 24 Wards		Income & Expenditure Reports
KZN26-PS-SO 59	PS 6.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	R2 500 000.00	R2 197 110	-	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000.00 by 30 June 2025	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R750 000 by 31 December 2024	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R750 000 by 30 June 2025	Protection Services	R2 500 000.00	All 24 Wards		Income & Expenditure Reports
KZN26-FS-SO 60	FS 10		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	31/05/2025	25/05/2023	n/a	12 Monthly Payments of R88 418 844.66 for Salary Deductions and Contributions paid by the due date by 30 June 2025	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2025	Financial Services	n/a			Council Resolution
KZN 266 - MM - SO 57	MM 8		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2025	Quarterly Audit & Performance Committee Meeting held by 30 September 2024	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2024	1 Quarterly Audit & Performance Committee Meeting held by 31 March 2025	1 Quarterly Audit & Performance Committee Meeting held by 30 June 2025	Municipal Manager	R91 651.00	All 24 Wards		Agendas, minutes & attendance registers of A & P meetings.
KZN26-FS-SO 62	FS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	Date	31/08/2024	31/08/2022	n/a	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	n/a	n/a	n/a	Financial Services	n/a			Proof of submission to Auditor-General
KZN26-FS-SO 63	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2025	25/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2025	Financial Services	n/a			Council Resolution and proof of submission
Spatial and Environmental																			
KZN26-DPL-SO 64	DPL 12		Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2025	n/a	n/a	Preparation and adoption of the Spatial Development Framework by 30 June 2025	Prepare an Inception Report by 30 September 2023	Prepare Draft SDF and Advertisement of Draft SDF by 31 December 2023	Adoption of the Final SDF by Council by 31 March 2024	n/a	Planning and Development	R882 209.47	All 24 Wards		Advert, Project Work plan, Advert, Council resolution
KZN26-DPL-SO 65	DPL 13		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of appointment of Service Provider to prepare Land Use Management Scheme	Date	30/06/2025	n/a	n/a	Registration of subdivided CBD properties at SC's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2023	Prepare Project workplan by 31 December 2023	Progress Report on the registration of CBD subdivided properties at SC's office by 31 March 2025	Progress Report on the registration of CBD subdivided properties at SC's office by 31 March 2025	Planning and Development	R313 799.99	All 24 Wards		Advert, and Appointment Letter.

KZN26-DPL-SO 65	DPL 13.1	KPA, Spatial and Environment	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Convening) of properties at Ulundi CBD	Date	30/06/2025	20/06/2023	n/a	Registration of Unit A subdivided properties at SG's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Prepare Project workplan by 31 December 2024	Progress Report on the registration of Unit A subdivided properties at SG's office by 31 March 2025	Progress Report on the registration of Unit A subdivided properties at SG's office by 31 March 2025	Planning and Development	R313 799.99	All 24 Wards		Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)
KZN26-DPL-SO 65	DPL 13.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date Unit A Layout Amendment completed	Date	30/06/2025	20/06/2023	n/a	Submission of subdivision application to JMPT for consideration by 30 June 2025	Prepare Project workplan by 30 September 2024	Prepare Progress Report by 31 December 2024	Submission of subdivision application to ULM and Advertisement by 31 March 2025	Submission of subdivision application to ULM and Advertisement by 31 March 2025	Planning and Development	R522 999.99	All 24 Wards		Progress Report on the registration of properties at Ulundi Unit A
KZN26-CS-SO: 71	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Date of holding of Environmental Programmes	Date	30/06/2025	30/06/2023	n/a	Environmental Programmes held in 24 Wards by 30 June 2025	n/a	Environmental Programmes held in 8 Wards by 31 December 2024	Environmental Programmes held in 8 Wards by 31 March 2025	Environmental Programmes held in 8 Wards by 30 June 2025	Community Services	R104 347	All 24 Wards		Invitations, Attendance Register & Photos
KZN26-CS-SO: 71	CS 11.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Date of holding of Environmental Week	Date	30/06/2025	30/06/2023	n/a	Environmental Week held by 30 June 2025	n/a	n/a	n/a	Holding of environmental week by 30 June 2025	Community Services	R43 478.26	All 24 Wards		Invitations, Attendance Register & Photos
KZN26-DPL-SO 70	DPL 18		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	Planning and Development	n/a	All 24 Wards		Inspection Forms
KZN26-CS-SO: 71	CS 11.2	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2024	30/09/2022	n/a	Arbor Day held by 30 September 2024	Arbor Day held by 30 September 2024	n/a	n/a	n/a	Community Services	R43 478.26	All 24 Wards		Invitations, Attendance Register & Photos	
KZN26-CS-SO: 72	CS 12	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the implementation of the Alien Plant Eradication programme submitted to Municipal Manager	Number	12	12	n/a	12 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2025	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 December 2024	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 March 2025	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2025	Community Services	n/a	All 24 Wards		Invitations, Attendance Register & Photos	