

“ The City of Heritage ”



**IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN (SDBIP) 2024/2025 MID-YEAR REPORT**

TABLE OF CONTENT

	Page No.	
0	Mayor's and Municipal Manager Quality Certificates	3-4
1.	Mayor's Forwards	5-8
2.	Introduction	9
3.	Creating Culture of Performance	9
4.	Purpose of the Report	10
5.	Background	10
6.	Overview of the Operating and Capital Projects on the SDBIP for the First Six Months ending December 2024 Progress Reports	11-14
7.	The Annual Report	15
 ANNEXURE "A"		
ORGANISATIONAL SCORECARD & DEPARTMENTAL SDBIP		16 - 54

QUALITY CERTIFICATE

I, Mr Sandile Khomo, the Municipal Manager of Ulundi Municipality, hereby certify that the Mid-year Performance Assessment Report for the period 1 July 2024 to 31 December 2024 has been prepared in accordance with Sections 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act and accordingly submit the required progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2024/2025 Budget and 2024/2025 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

.....

Signature

Mr Sandile Martin Khomo

Municipal Manager: Ulundi Local Municipality

2024/2025 MID-YEAR PERFORMANCE ASSESSMENT (SECTION 72(1) OF THE LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT NO. 56 OF 2003 (1 JULY 2024 TO 31 DECEMBER 2024))

To Council

In accordance with Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003 (MFMA) and regulations made under the Act, I hereby submit the Mid-year Performance Report for the 1 six months of the municipal financial year (1 July 2024 to 31 December 2024) reflecting the progress made with the achievement of expenditure targets, key performance indicators, development priorities and targets as determined in the 2024/2025 Budget and 2024/25 Top Layer Service Delivery and Budget Implementation Plan (SDBIP).

.....
Signature

Cllr WM Ntshangase

Executive Mayor of Ulundi Local Municipality.

1.FOREWORD BY HIS WORSHIP THE MAYOR CLLR WILSON NTSHANGASE

“We are a Municipality on track in rendering services and meeting the needs of our people.”

It is an honor to report on the progress we have made as a Municipality as we pass the half milestone of the mid-year budget.

The 2024/2025 financial year has thus far been a robust period of meeting our mandate of rendering services to the community of Ulundi effectively and sustainably. We continue to be strategic and innovative in our approach to developing Ulundi and our residents.

Through collaborative efforts with our partner stakeholders, we have been able to adequately focus our developmental goals by providing infrastructure and access to resources in both our semi-urban and rural communities.

Through the provision of the Municipal Infrastructure Grant (MIG) we are keeping our word of ending under-the-tree community meetings by continuing to provide safe and dignified community halls as well as building state-of-the-art sports fields. The Municipality regularly consults with Traditional Councils to accordingly name the newly built infrastructure after prominent community leaders, such as the brand-new Inkosi Sikhalelumuzi Sports Field in eZihlabeni Ward 18, the iNkosi Mhlabunzima Ntombela in eZibindini, and the iNkosi uBizokwakhe Mbatha Hall in eMbudle Ward 17 to name just a few. The Ulundi Indoor Sports Centre in Ward 12 is also amongst many other ongoing infrastructure projects under the Municipality’s belt.

Solar panels were officially installed at the Ulundi Municipal offices through a Solar Power System Program in partnership with Reutlingen County from Germany. The program aims to raise awareness of the importance of solar energy as our country faces the crippling Load Shedding crisis.

Throughout South Africa, unemployment is a scourge caused by a lack of employment opportunities. As a result, we advanced our Local Economic Development (LED) Programme and explored economic opportunities aligned with the needs of the people of Ulundi. We supported farmers and cooperatives by providing over 240 goats, infrastructure for cattle breeders, and essential resources across all Wards. Hosting the LED Business Indaba further encouraged entrepreneurship and innovation. The addition of the BP service station at the R66 and R34 junction cemented Ulundi’s role as a strategic hub in the Zululand region, boosting economic activity and creating jobs. We look forward to the new NTT Toyota Car Dealership opening its doors in Ulundi and a plethora of other investment opportunities that will come into our region. To grow our local economy, we must foster an environment that attracts investors and enables businesses to grow and create employment opportunities alongside our LED programs and the Expanded Public Works Program

Through prioritizing youth development, we have implemented ongoing youth empowerment programs such as the Tertiary Registration Assistance initiative that assist qualifying first-time tertiary students with registration fees. We will once again hold the Matric Best Performers Awards in honor of Ulundi’s Matric high

achievers. We also continuously assist prospective students with their NSFAS & CAO Online Applications and a total of 70 young people have also been trained in basic computer literacy this financial year.

The Municipality has hosted a three-day training session to educate the youth on climate change mitigation and adaptation. The session was held in partnership with Reutlingen County from Germany, South African Youth Climate Change (SAYCC), Save the Children South Africa (SCSA), Zululand District Municipality (Adolescent Youth Development Officer). Our youth needs to take an active role in learning about climate change, and the effects it has on our communities and find solutions.

The Municipality successfully held the Ulundi Mayoral Cup Games and Music Festival which were jubilantly welcomed by our youth and currently, there is the Ulundi Youth Council Sports Tournament that is taking place at Ward level. We must foster a culture of learning and sports participation in our youth to instill self-disciplined and the love and respect for their education and future.

We are an accountable and responsive Municipality; this is why we value public participation as we believe we can only make decisions that affect communities after heeding their inputs. We stay close to residents through a plethora of platforms such as IDP Roadshows, stakeholder meetings, community outreach programs, social media platforms, website and broadcast and print media.

It remains our priority to continue with the provision of services throughout whatever challenges we may encounter. We continue to tackle our Eskom electricity debt but still face the mammoth task to comply with the conditions of debt relief approved by National Treasury to write off the debt over a three-year period through illegal electricity connections, losses through aging infrastructure that continue to keep our electricity bill high. Despite this, we are continuing our drive to disconnect illegal electricity connections and urge residents and stakeholders to pay their electricity bills for development to continue undistracted.

Since we had received a qualified audit opinion in 2021/2022 for the first time since more than eight years ago, we had to work very hard to address the Auditor-General's findings that had put us in that situation. It is now history that we succeeded in this regard as we received an unqualified audit opinion with minor issues in the 2022/2023 and 2023-2024 financial year. We corrected most of the issues that were raised in the previous year through strict monitoring of audit action plan.

Reasons for adjustment to service delivery and budget implementation plan (SDBIP) for 2024/2025 financial year:

Technical Services

- Reprioritization: Hill view 3km MV line and Zulu reprioritized to Ezihlabeni to meet the demand of connection , (Council resolution).
- Annual budget change Ezihlabeni Hill View Electrification Projects.
- Annual Budget Change to all Community halls
- Annual Budget change to Electrical Maintenance and Civil Maintenance program.
- Annual target change for Indoor SportsCenter.

Finance

- Annual budget figures of the collection of budgeted revenue were incorrectly populated during initial SDBIP stage.
- Adjust quarterly target of MSCOA reports and Submission of quarterly SCM to be in-line with council sitting dates.

Corporate

- Adjustment on quarterly target on verification , review and adoption of Indigent register for next financial year.

Planning and Development

- Annual and Quarterly Target adjustments Draft SDF, Subdivision of CBD and Unit A subdivision.
- Indicator change for Registration of CBD properties at the SG office.
- Portfolio of evidence change in Draft SDF , Subdivision of CBD

Community Services

- Indicator reviewed for Household refuse collection and waste removal to King Cetshwayo landfill sites
- Amend waste management indicator to address or avoid repeated AG findings and POE required.

Protection Services

- Review annual target due to reluctance of applicants to use Ulundi DLTC due to testing system change.

- Review of indicator on expenditure on disaster so that its comply with circular 88.

On behalf of the Council, I would like to thank, the men and women that complement our staff and the people of Ulundi for placing their trust in our leadership to deliver services and implement progressive development strategies. Through a united front, we will create a better and progressive Ulundi. acknowledgement

I thank you.

IMPLEMENTATION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/2025 FINANCIAL YEAR

2. Introduction

- 2.1 In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.
- 2.2 Once the Mayor has considered the report, he must submit the report to Council by 31 January in terms Section 54 of the Municipal Finance Management Act, No. 56 of 2000.

3. Creating a Culture of Performance

- 3.1 Performance management is prescribed by Chapter 6 of the Municipal Systems Act (MSA), Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7(1) of the regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the responsibilities of the different role players.” This framework, inter alia, reflects the linkage between the Integrated Development Plan (IDP), Budget, Service Delivery and Budget Implementation Plan (SDBIP) and individual and service provider performance.
- 3.2 This Municipality has a PMS Policy which includes the framework which is reviewed on a yearly basis. Individual Performance Management currently rests solely on the hands of the Sec 54 and 56 employees only, the municipality still needs to endeavour to cascade it down to the lower levels within the municipality.

4. Purpose

- 4.1 The purpose of this report is to inform Council of the Mid-Year Performance review that was conducted and to recommend amendments of the Service Delivery & Budget Implementation Plan (SDBIP) for 2024/2025 Financial year.

5. Background

- 5.1 During the month of January 2025, the Performance Management Unit under the Office of the Municipal Manager performed the Mid-Year Performance Review having received submissions from the following Departments:

- Technical Services.
- Community Services.
- Financial Services.
- Corporate Services.
- Protection Services; and
- Planning.

- 5.2 The process undertaken had to consider the reports submitted by Departments; the Audit Report Findings on Performance Information for the Financial Year 2024/2025 and the Internal Audit Reports on Performance Information for Quarter 1 and 2 for the Financial Year 2024/2025. Several Key Performance Indicator's remain unchanged, and some Key Performance Indicators required amendments.

- 5.3 The following are the reasons that necessitate effecting amendments to the Service Delivery and Budget Implementation Plan during the Mid-Year Review for 2024/2025 financial year:

- Key Performance Indicators that were not included in the SDBIP which are currently being implemented due to changes in funding allocations; and
- Review of Key Performance Indicators considering comments received from Internal Audit for 2024/2025 Q1 and Q2; and
- Adjustment of budget allocation for some projects due to comments received from Treasury on the Final Budget for 2024/2025 which adjustments were subsequently approved by Council.

6. OVERVIEW OF THE OPERATING and CAPITAL PROJECTS IN THE SDBIP FOR THE FIRST SIX MONTHS OF FINANCIAL YEAR 2024/25 PROGRESS REPORT.

6.1 SUMMARY PERFORMANCE AGAINST THE NATIONAL KPA'S

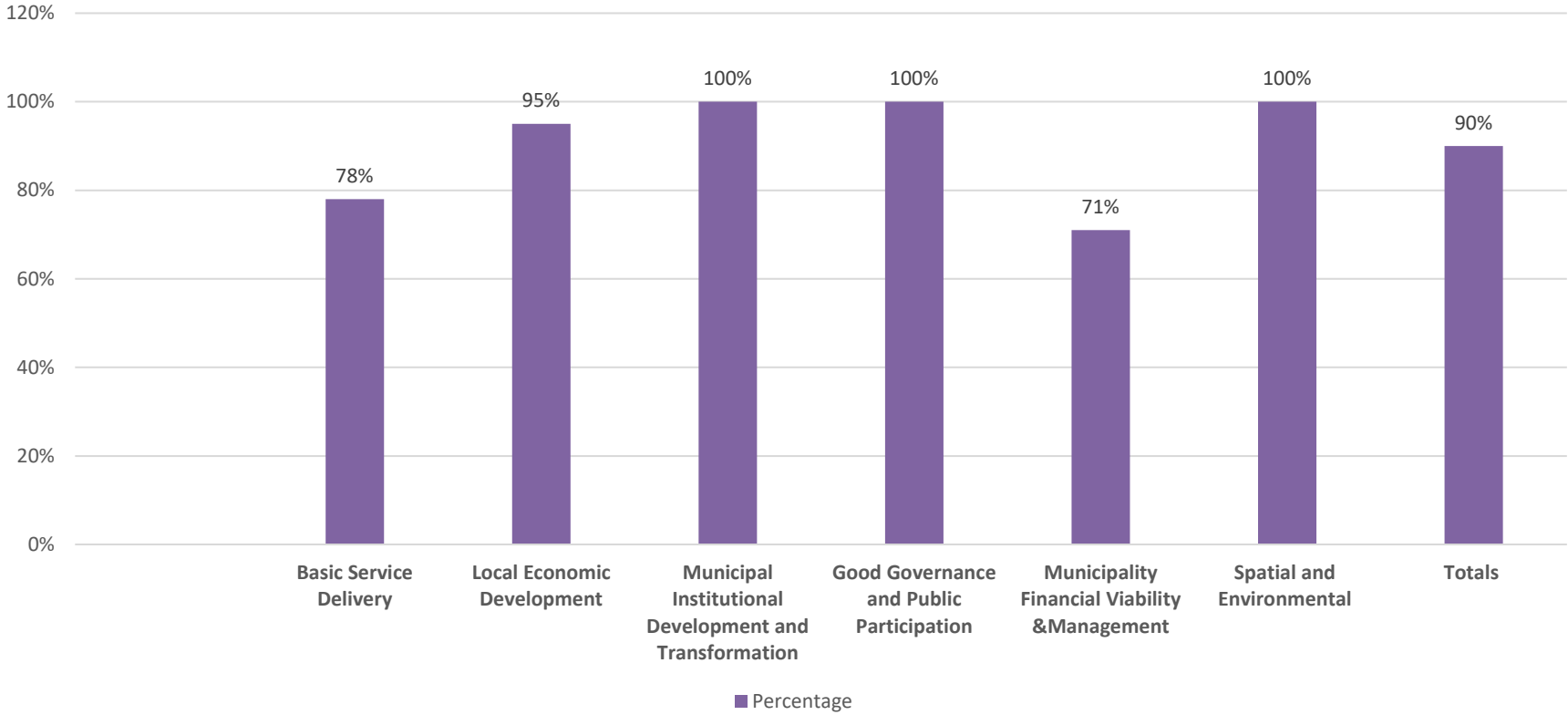
The graph below illustrates the performance of the Ulundi Local Municipality against the National Key Performance Areas (NKPAs) for the period 01 July 2024 to 31 December 2024. Top Layer (TL) Service Delivery Budget Implementation Plan.

Table 1: Performance Assessment Criteria

Rating Keys	
1	Not Achieved
2	Achieved
	Total

National KPA's	Total number of targets set for Q1 & Q2 - 2022/2023 Financial Year	Targets not Achieved	Targets Achieved	Percentage
Basic Service Delivery	19	04	15	78%
Local Economic Development	23	01	22	95%
Municipal Institutional Development and Transformation	1	00	1	100%
Good Governance and Public Participation	13	00	13	100%
Municipality Financial Viability & Management	7	02	5	71%
Spatial and Environmental	12	0	12	100%
Totals	75	7	68	90%

MID-YEAR PERFORMANCE -BARGRAPH

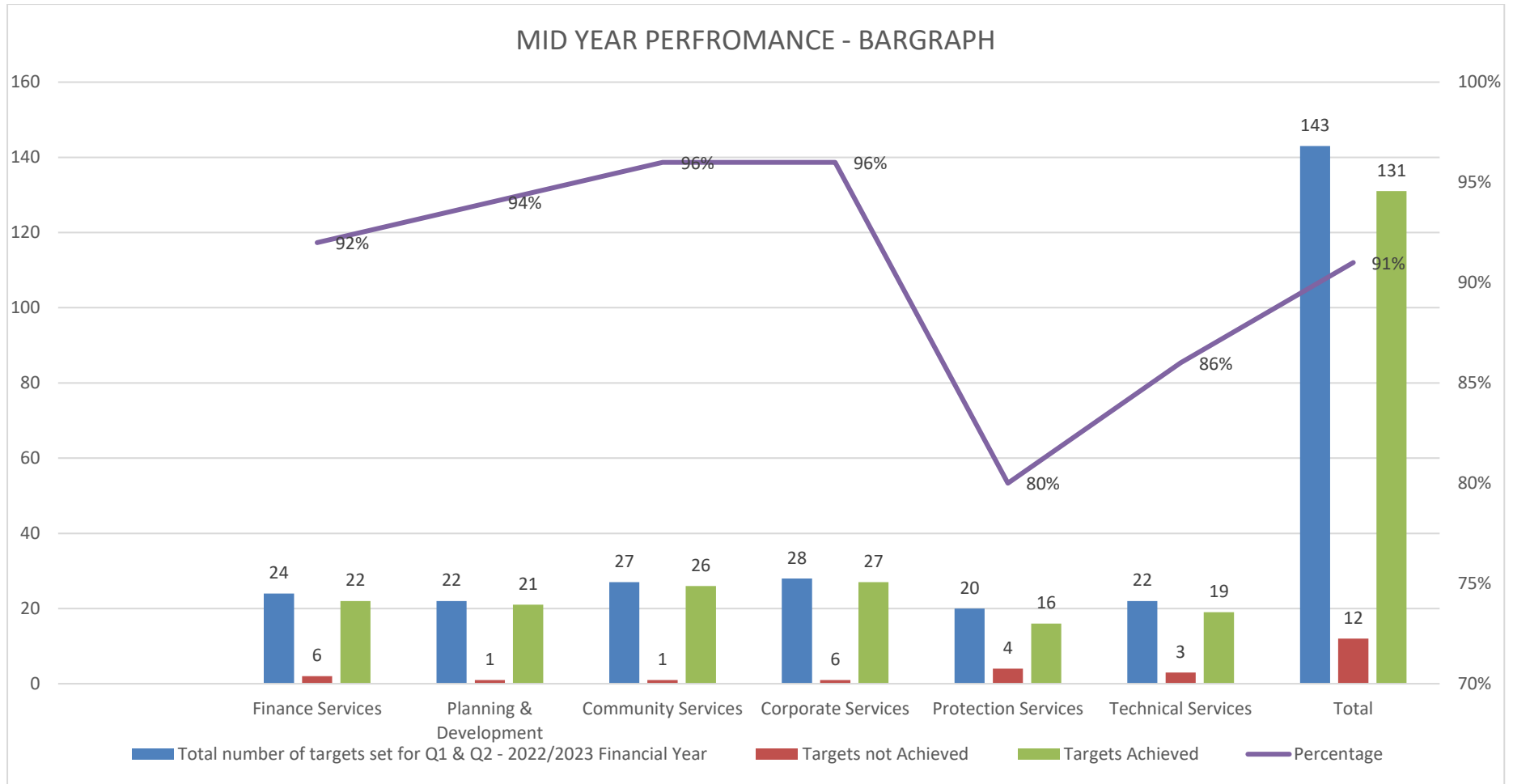


6.3 Overview of the Operating and Capital Projects on the SDBIP for the Quarter ending in December 2024 Progress Reports

6.3.1 The following is adapted from the reporting on the 1st and 2nd Quarter Service Delivery & Budget Implementation Plan (SDBIP) for 2024/2025 in respect of Key Performance Indicators.

Rating Keys	
1	Not Achieved
2	Achieved
	Total

Department	Total number of targets set for Q1 & Q2 - 2024/2025 Financial Year	Targets not Achieved	Targets Achieved	Percentage
Finance Services	24	02	22	92%
Planning & Development	22	01	21	94%
Community Services	27	01	26	96%
Corporate Services	28	01	27	96%
Protection Services	20	04	16	80%
Technical Services	22	03	19	84%
Total	143	12	131	91%



In terms of organizational performance in percentages, the performance achievement is **91%** when comparing targets achieved against total number of targets set for the first and Second Quarter.

7. The Annual Report

The Draft Annual Report for 2024/2025 Financial Year will be tabled as a separate report to the Ordinary Council on the 23rd of January 2025.

In terms of the 2024/2025 audit, the municipality received an unqualified audit opinion which is a positive outcome compared to the previous financial year. There were no findings relating to the compilation of the Annual Report itself. However, there were other findings which will be addressed in line with the action plan that has been compiled to address the issues that have been raised by the Auditor-General in the audit report.

ANNEXURE “A”

KZN266 Ulundi - Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - Mid-Year Assessment

Description	Ref	Budget Year 2024/25												2024/25 Medium Term Revenue & Expenditure Framework		
		July	August	Sept	October	Nov	Dec	January	Feb	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Budget	Budget			
R thousands	1															
Cash Receipts By Source																
Property rates		5 930	3 541	24 249	10 582	5 153	4 546						56 971	110 972	122 275	127 736
Service charges - Electricity revenue		6 148	6 541	8 718	7 138	5 326	3 195						75 252	112 317	117 484	122 888
Service charges - Water revenue																
Service charges - Waste Water Management																
Service charges - Waste Management		1 342	446	473	1 012	1 323	437						5 908	10 942	13 854	14 492
Rental of facilities and equipment		125	130	53	139	64	64						1 035	1 610	1 684	1 762
Interest earned - external investments		179	273	160	135	91	3						(841)			
Interest earned - outstanding debtors			243	289	267	300	123						(1 223)			
Dividends received																
Fines, penalties and forfeits		6	28	24	29	61	34						968	1 150	1 203	1 258
Licences and permits		5	3	3	10	28	49						2 777	2 875	3 007	3 146
Agency services		170	103	137	146	142	120						18 326	19 144	13 340	13 570
Transfers and Subsidies - Operational		92 744	2 604			3 103	72 676						58 006	229 133	224 863	213 625
Other revenue		84	36	102	71	170	37						5 210	5 711	2 228	2 330
Cash Receipts by Source		106 429	13 302	33 707	18 987	15 306	81 094						223 418	493 853	499 938	500 806
Other Cash Flows by Source																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		22 739		1 554			11 487							35 780	37 390	40 386
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)																
Proceeds on Disposal of Fixed and Intangible Assets																
Short term loans																
Borrowing long term/refinancing																
Increase (decrease) in consumer deposits																
Decrease (increase) in non-current receivables																
Decrease (increase) in non-current investments																
Total Cash Receipts by Source		129 168	13 302	35 261	18 987	15 306	92 581						223 418	529 633	537 328	541 192
Cash Payments by Type																
Employee related costs		14 401	13 952	15 802	14 191	14 902	14 152						92 774	180 174	188 828	197 514
Remuneration of councillors		1 464	1 458	1 458	1 460	1 455	2 092						8 529	17 916	18 740	19 602
Finance charges		435	587	1 075	633	1 346	1 265						(4 141)	1 200	1 200	1 300
Bulk purchases - Electricity		18 398	19 128	14 916	11 574	11 036	10 856						82 710	168 618	184 743	168 035
Acquisitions - water & other inventory													4 830	4 830	4 126	4 230
Contracted services		14 333	7 496	8 133	10 677	5 588	16 162						39 742	102 131	74 744	78 183
Transfers and subsidies - other municipalities																
Transfers and subsidies - other																
Other expenditure		4 633	3 126	4 221	4 941	5 625	6 398						27 989	56 933	56 826	62 833
Cash Payments by Type		53 664	45 747	45 605	43 476	39 952	50 925						252 432	531 801	529 207	531 698
Other Cash Flows/Payments by Type																
Capital assets					398								51 887	52 285	(33 733)	(35 285)
Repayment of borrowing																
Other Cash Flows/Payments		1 210	463	175			(2 998)						1 149			
Total Cash Payments by Type		54 874	46 210	45 780	43 874	39 952	47 927						305 468	584 086	495 474	496 413
NET INCREASE/(DECREASE) IN CASH HELD		74 293	(32 908)	(10 519)	(24 886)	(24 646)	44 654						(82 050)	(54 453)	41 854	44 779
Cash/cash equivalents at the month/year beginning:			74 293	41 385	30 866	5 980	(18 666)								(54 453)	(12 599)
Cash/cash equivalents at the month/year end:		74 293	41 385	30 866	5 980	(18 666)	25 987						(82 050)	(54 453)	(12 599)	32 179

References

1. Replace 'budget' heading with adjusted budget, or 'outcome' only for month/s complete
2. Total of monthly amounts must always agree to the approved or adjusted budget
3. Amend 'cash-at-beginning' when prior year actual known (as part of the adjustments budget)

45 605	43 476	39 952	50 925	252 432	531 801	529 207
(10 519)	(24 886)	(24 646)	44 654	(82 050)	(54 453)	41 854

SC9

- Property Rates-the municipality is still implementing revenue enhancement strategies. The amount includes annual collection that was built to organs of state.
- Service Charges-Actual YTD is less than the budget YTD this is due to electricity but the municipality has implemented a strategy to collect maximum billing on electricity.
- Transfers and Subsidies-The municipality has received grants as per allocation payment schedule and MIG, has received the full amount as per DORA allocation.
- Interest-The municipality under budgeted, The municipality will adjust the budget upwards.
- finance cost-The municipality under anticipated finance cost when preparing the original budget, however those finance cost are incurred monthly from ESKOM as and when the municipality fail to pay current invoices.
- Supplies and Employees-Expenditure- The actual year to day is more than the budgeted year to date because other/most projects occurred in the first 6 months.

KZN266 Ulundi - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - Mid-Year Assessment

Vote Description	Ref	2023/24	Budget Year 2024/25							
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands	1									
Multi-Year expenditure appropriation	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		-	-	-	-	-	-	-	-	-
Total Capital Multi-year expenditure	4,7	-	-	-	-	-	-	-	-	-
Single Year expenditure appropriation	2									
Vote 1 - Executive & Council		2 463	642	-	-	735	321	414	129%	642
Vote 2 - Finance and Admin		1 071	2 043	-	355	1 020	1 022	(2)	0%	2 043
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		18 056	26 363	-	-	16 420	13 182	3 238	25%	26 363
Vote 5 - Sport & Recreation		14 538	5 879	-	2 934	4 860	2 940	1 921	65%	5 879
Vote 6 - Public Safety		391	-	-	226	226	-	226	#DIV/0!	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		5 186	5 313	-	-	1 626	2 656	(1 030)	-39%	5 313
Vote 11 - Energy Sources		3 625	3 520	-	1 242	10 138	1 760	8 378	476%	3 520
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-
Total Capital single-year expenditure	4	45 332	43 761	-	4 757	35 025	21 880	13 145	60%	43 761
Total Capital Expenditure		45 332	43 761	-	4 757	35 025	21 880	13 145	60%	43 761
Capital Expenditure - Functional Classification										
Governance and administration		1 677	2 043	-	355	1 020	1 022	(2)	0%	2 043
Executive and council		606	-	-	-	-	-	-	-	-
Finance and administration		1 071	2 043	-	355	1 020	1 022	(2)	0%	2 043
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		34 843	32 884	-	3 160	22 241	16 442	5 799	35%	32 884
Community and social services		19 914	27 005	-	-	17 154	13 502	3 652	27%	27 005
Sport and recreation		14 538	5 879	-	2 934	4 860	2 940	1 921	65%	5 879
Public safety		391	-	-	226	226	-	226	#DIV/0!	-
Housing		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Economic and environmental services		5 186	5 313	-	-	1 626	2 656	(1 030)	-39%	5 313
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		5 186	5 313	-	-	1 626	2 656	(1 030)	-39%	5 313
Environmental protection		-	-	-	-	-	-	-	-	-
Trading services		3 625	3 520	-	1 242	10 138	1 760	8 378	476%	3 520
Energy sources		3 625	3 520	-	1 242	10 138	1 760	8 378	476%	3 520
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional Classification	3	45 332	43 761	-	4 757	35 025	21 880	13 145	60%	43 761
Funded by:										
National Government		40 391	37 491	-	2 934	23 641	18 745	4 895	26%	37 491
Provincial Government		-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-
Transfers recognised - capital		40 391	37 491	-	2 934	23 641	18 745	4 895	26%	37 491
Borrowing	6	-	-	-	-	-	-	-	-	-
Internally generated funds		4 941	6 270	-	1 823	11 384	3 135	8 249	263%	6 270
Total Capital Funding		45 332	43 761	-	4 757	35 025	21 880	13 145	60%	43 761

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
- Capital expenditure by functional classification must reconcile to the total of multi-year and single year appropriations
- Include expenditure on investment property, intangible and biological assets
- 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

check balance

C5

- Capital asset- The municipality procured a grader, TLB and a tractor, the budget will be adjusted upwards.

Below is the list of assets procured from July to December 2024

Asset Type	Description	Room Code	Department	Acquisition Cost
PROPERTY PLANT AND EQUIPMENT	TRANSPORT ASSETS	TECHNICAL BUILDING	TECHNICAL SERVICES	6 425 437.38
LOADER BACKHOLE TRACTOR	TRANSPORT ASSETS	TECHNICAL BUILDING	TECHNICAL SERVICES	1 775 117.73
TRACTOR	TRANSPORT ASSETS	TECHNICAL BUILDING	TECHNICAL SERVICES	495 688.51
SLASHER	MACHINERY	TECHNICAL BUILDING	TECHNICAL SERVICES	200 000.00
COMPUTER EQUIPMENT	Dell vostro 3520 i5 Laptop	R0074 - MAN SCM	SUPPLY CHAIN BLOCK	12 092.00
COMPUTER EQUIPMENT	Dell vostro 3520 i5 Laptop	R000 - DEFAULT ROOM	DEFAULT BUILDING	12 092.00
COMPUTER EQUIPMENT	Dell vostro 3520 i5 Laptop	R0196 - SENIOR SUPERINTENDENT LICENSING OFFICE	ULUNDI LICENSING OFFICES	12 092.00
COMPUTER EQUIPMENT	Dell vostro 3520 i5 Laptop	R0029 - COUNCIL SUPPORT OFFICE	FINANCE BUILDING	12 092.00
COMPUTER EQUIPMENT	Dell vostro 3520 i5 Laptop	R0037 - BUDGET OFFICE	FINANCE BUILDING	12 092.00

ORGANISATIONAL SCORE CARD

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2024/2025 FINANCIAL YEAR																						
IDP Alignment	Project Number	National KPA / B2B 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	POC Required	
										Annual Target	Q1 Performance Target	Q1 Performance Actual	Q1 Actual Budget Spent	Q2 Performance Target	Q2 Performance Actual							Q2 Actual Budget Spent
Basic Service Delivery																						
KZN266-TS-SO-1	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	1	30/06/2024	0	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	Technical Services	n/a	AI 24 Wards		Planned Preventative Maintenance Programme approved by Exco and exco resolution	
KZN266-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 September 2024	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	R263 598.80	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 December 2024	R1 864 272.74	Technical Services	R 5 182 608.70	16	Achieved	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	
KZN266-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	Construction of Hill View MV line	Kilometers	3km	3km	0	100% Construction of Hill View (11kv)3km MV line by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	Design stage and pre-engineering stage by 30 September 2024	R0.00	30% / 0.3 km Construction by 31 December 2024	0% Construction by 31 December 2024	R0.00	Technical Services	R476 521.74 (VAT Excluded)	16	Not achieved	The project has been postponed to the next financial year since the allocated funding is not sufficient to cover all project costs.	Council Resolution with Pre-approved list of electrification projects. Business Plan. Monthly Progress Reports & Close Out Report
KZN266-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 Ezibheleni 67 Zulu Rock(cabling with meter box) 20	290	0	160 household electrified as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	10% Construction by 30 September 2024	R652 173.91 (VAT Excluded)	10% household connected by 31 December 2024	65% Construction by 31 December 2024	R1 801 083.99 (VAT Excluded)	Technical Services	R3 813 913.05 (VAT Excluded)	18.8	Not achieved	The project has been postponed to the next financial year since the allocated funding is not sufficient to cover all project costs.	Council Resolution with Pre-approved list of electrification projects. Business Plan. Monthly Progress Reports & Close Out Report
KZN266-TS-SO-3	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 of roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	1	30/06/2024	0	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A	Technical Services	n/a	AI 24 Wards		Planned Preventative Maintenance Programme approved by Exco and exco resolution	
KZN266-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 a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	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 by 31 December 2024	R14 976 576.06	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2024	R12 406 696.60	Technical Services	R 2 608 659.00	AI wards in Ulundi area	Achieved	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	
KZN266-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	Upgrade of Ulundi CBD Roads and Stormwater Drainage- Phase 2	Percentage	50%	new indicator	0	90% Upgrade of Ulundi CBD Roads and Stormwater Drainage- Phase 2 by 30 June 2025	Design Stage stage by 30 September 2024	8% Construction stage by 30 September 2024	R1 121 759.81 (VAT Excluded)	Design Stage stage by 31 December 2024	20% Construction stage by 31 December 2024	R2 598 281.86 (VAT Excluded)	Technical Services	R2 598 281.87	Ward 12	Achieved	Business Plan and Progress Reports	
KZN266-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	332	365	0	332 business that receive refuse removal by 30 June 2025	332 business that receive refuse removal by 30 September 2024	332 business that receive refuse removal by 30 September 2024	R221 000	332 business that receive refuse removal by 31 December 2024	333 businesses that receive refuse removal by 31 December 2024	R221 100	Community Services	R884 400.00	Ward 12	Achieved	Billing Report and Billing Certificate	
KZN266-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	Number of household that receive refuse removal at least once a week by 30 June 2025	Number	4970	48	0	4970 household that receive refuse removal by 30 June 2025	4970 household that receive refuse removal by 30 September 2024	5245 household that receive refuse removal by 30 September 2024	n/a	4970 household that receive refuse removal by 31 December 2024	5243 households that received refuse removal by 31 December 2024	n/a	Community Services	n/a	Ward 12,16,18,22,19 and 8	Achieved	Billing Report and Billing Certificate	
KZN266-CS-SO-5	CS 1.2		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	104	0	(104days) Collections of Refuse done in Babanango Town by 30 June 2025	26 Collections done in Babanango Town by 30 September 2024	26 Collections done in Babanango Town by 30 September 2024	26 Collections done in Babanango Town by 30 September 2024	27 Collections done in Babanango Town by 31 December 2024	27 collections were done in Babanango Township by 31 December 2024	R137 100	Community Services		16	Achieved	Signed Inspection forms, waste truck daily itinerary, councilors acknowledgement	
KZN266-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 days refuse removal is conducted in Babanango household by 30 June 2025	Number of Days	52	48	0	(52days) Collection of Refuse in Babanango households by 30 June 2025	13 Collection of Refuse in Babanango households by 30 September 2024	13 Collection of Refuse in Babanango households by 30 September 2024	13 Collection of Refuse in Babanango households by 30 September 2024	13 Collection of Refuse in Babanango households by 31 December 2024	13 Collection of refuse was done in Babanango Households by 31 December 2024		Community Services	R943 920.00	16	Achieved	Signed Inspection forms, waste truck daily itinerary, councilors acknowledgement .	
KZN266-CS-SO-5	CS 1.9		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 Ulundi to King Cethwayo landfill site	Number	144	144	0	144 Waste Removals from Ulundi to King Cethwayo landfill site by 30 June 2025	36 Waste Removals from Ulundi to King Cethwayo landfill site by 30 September 2024	44 Waste Removals were done from Ulundi to King Cethwayo landfill site 30 September 2024	R1 414 500.00	36 Waste Removals from Ulundi to King Cethwayo landfill site by 31 December 2024	30 Waste Removals from Ulundi to King Cethwayo landfill site by 31 December 2024	R1 230 000.00	Community Services	R4 920 000.00	AI 24 Wards	Not achieved	Due to new land fill sites that were utilized which are going to be incorporated in mid-year review	Proof of refuse disposal at King Cethwayo landfill site
KZN266-TS-SO-8	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 KweSantu Community Hall constructed.	Percentage	KweSantu	7	7	7 Community Halls constructed and completed by 30 September 2024.	100% Construction stage by 30 September 2024	100% Construction stage by 30 September 2024	R960 587.43 (VAT Excluded)R2 066 623.03 (VAT Excluded)R2 026 242.82 (VAT Excluded)R2 004 813.58 (VAT Excluded)R2 051 825.18 (VAT Excluded)R2 075 985.30 (VAT Excluded)R8	n/a	n/a	n/a	Technical Services	R 10 922 607.77	1,3,4,7,9,21,23,6	Achieved	Business Plan, Progress Reports and close out report	
KZN266-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 sports fields within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	Percentage	80%	90%	50%	100% Construction of Ulundi Indoor Sports Centre by 30 June 2025	60% Construction of Ulundi Indoor Sports Centre by 30 September 2024	60% Construction stage by 30 September 2024	R1 321 180.77 (VAT Excluded)	70% Construction of Ulundi Indoor Sports Centre by 31 December 2024	70% Construction stage by 31 December 2024	R3 961 772.90 (VAT Excluded)	Technical Services	R8 402 992.22 (VAT Excluded)	12	Achieved	Business Plan and Progress Reports	

KZN266-TS-SO-8	TS 7	Strategic development of community halls, Crèches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a crèches within areas where such facilities are required	Construction of Dumaake Creche	Percentage	100%	90%	10%	100%	Construction of Dumaake Creche by 30 September 2024	100% construction stage by 30 September 2024	100% Construction stage by 30 September 2024	R654 613.42 (VAT Exclusive)	N/A	N/A	N/A	Technical Services	R641 513.36 (VAT Exclusive)	10	Achieved	Business Plan, Progress Reports and close out report
KZN266-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	Review and Adopt Human Settlement Plan	Date	31/03/2025	30/06/2024	n/a	Prepare and Adopt Human Settlement Plan by 31 March 2025	Prepare Project work plan by 30 September 2024	Project work plan prepared by 16 September 2024	n/a	Preparation of the Draft Human Settlement Plan Review 31 December 2024	Draft Human Settlement Plan was prepared and Reviewed on 04th of December 2024	n/a	Planning and Development	n/a	AI 24 Wards	Achieved	Project workplan 1 Draft Human Settlement Plan Review; Final Human Settlement Plan & Council Resolution	
KZN266-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 Ithala Development by 30/06/2025	Date	30/06/2025	30/06/2024	n/a	Acquisition of Land from ITB and Ithala by 30 June 2025	Engagements with ITB and Ithala by 30 September 2024	Engagements with ITB and Ithala submitted by 03 & 09 September 2024	n/a	Follow up with ITB and Ithala by 31 December 2024	Follow up letters with ITB and Ithala were submitted by 31 December 2024	n/a	Planning and Development	n/a	AI 24 Wards	Achieved	Letter; Follow up Letter; Draft Report; Final Reports	
KZN266-DPL-SO-11	DPL 3	To ensure availability of Council Owned land for residential, commercial and industrial development	Issuing of Title Deeds for Mpungamphophe community	Date of obtaining Council resolution on issuing of Mpungamphophe Title deeds	Date	30/06/2025	30/06/2024	n/a	Obtain Council resolution to transfer land by 31 March 2025	Draft Data analysis report by 30 September 2024	Draft Data analysis report by 16 September 2024	n/a	Final Data analysis Report by 31 December 2024	Final Data analysis Report was submitted on the 16th of December 2024	n/a	Planning and Development	n/a	AI 24 Wards	Achieved	Draft Data Analysis Report; Final Data Analysis Report; council Report	
KZN266-DPL-SO-12	DPL 4	To ensure availability of Council Owned land for residential, commercial and industrial development	Regularization of Institutions and individuals occupying Council Land	Date of issuing of title deeds with Individuals and Institutions occupying Council land	Date	30/06/2025	30/06/2024	n/a	Issuing of title deeds with individuals and institutions occupying Council land by 30 June 2025	Prepare lease agreements and engage individuals and institutions occupying Council Land for their cooperation by 30 September 2024.	Prepare lease agreements and engage individuals and institutions occupying Council Land for their cooperation by 30 September 2024.	n/a	Progress Report to Council by 31 December 2024	Progress Report was submitted to Council on the 11th of December 2024	n/a	Planning and Development	n/a	AI 24 Wards	Achieved	Progress Reports; Council Resolution	
KZN266-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	R170 000.00	R530 000.00	Purchasing of Disaster Relief Stock for R2 000 000.00 by 30 June 2025	n/a	n/a	n/a	Purchasing of Disaster Relief Stock for R349 674.00 by 31 December 2024	n/a	n/a	Protection Services	R2 000 000.00	AI 24 Wards	Not achieved	Indicator will be reviewed and changed during the mid-year to ensure that indicator comply with C88 indicators	Invoices & proof of purchase
KZN266-DPL-SO-14	DPL 5	To address the demand of housing within the Umhali 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 20 August 2024	n/a	1 Quarterly Housing Forum convened by 31 December 2024	1 Quarterly Housing Forum was held on the 31st of October 2024	n/a	Planning and Development	n/a	AI 24 Wards	Achieved	Agenda, Minutes & Attendance Registers	
Local Economic Development																					
KZN266-CS-SO-15	CS 2	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 25 September 2024	1 Local AIDS Council meeting was held on the 25th of September 2024.	R4 500	1 Local AIDS Council (LAC) meeting held by 28 November 2024	1 Local AIDS Council meeting was held on the 18th of November 2024	R4 596.76	Community Services	R37 807.18	AI 24 Wards	Achieved	Institutions and Attendance Registers	
KZN266-CMS-SO-16	CMS 1	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	Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	n/a	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations was done by 22 August 2024	n/a	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2024	n/a	Corporate Services	n/a	AI 24 Wards	Achieved	Inspection Checklist	
KZN266-CMS-SO-17	CMS 1.1	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Umhali municipal area	Number of Community Tourism Organisation (CTO) Meetings Convened	Number	4	n/a	n/a	4 Community Tourism Organisation (CTO) Meetings Convened by 30 September 2025	1 Community Tourism Organisation (CTO) Meeting Convened by 30 September 2024	1 Community Tourism Organisation (CTO) Meeting Convened by 27 September 2024	n/a	1 Community Tourism Organisation (CTO) Meetings Convened by 31 October 2024	1 Community Tourism Organisation (CTO) Meetings Convened by 17 October 2024	n/a	Corporate Services	n/a	AI 24 Wards	Achieved	Agenda, Minutes and Attendance register	
KZN266-CMS-SO-17	CMS 1.2	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Umhali municipal area	Number of Tourism Awareness conducted	Number	4	n/a	n/a	2 Tourism Awareness conducted by 30 June 2025	n/a	n/a	n/a	1 Tourism Awareness conducted by 31 December 2024	1 Tourism Awareness conducted by 28 October 2024	n/a	Corporate Services	n/a	AI 24 Wards	Achieved	Pictures and Attendance register	
KZN266-CMS-SO-17	CMS 2	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Umhali municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2024	30/09/2024	n/a	Tourism Month Commemoration by 30 September 2024	Conduct Commemoration of the Tourism Month by 30 September 2024	Commemoration of Tourism month was done by 12 September 2024	n/a	n/a	n/a	n/a	Corporate Services	n/a	AI 24 Wards	Achieved	Picture and Attendance register	
KZN266-CMS-SO-18	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 by 30 June 2025	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 30 September	n/a	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 December 2024	n/a	Corporate Services	R 2 420 000.00	AI 24 Wards	Achieved	Monthly Reports submitted National Public Works & COGTA	
KZN266-FS-SO-19	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	% of consumer accounts with rebate rebates	Percentage	100%	100%	0%	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 30 September 2024	R60 776.46	100% consumer accounts with rebate rebates by 31 December 2024	100% consumer accounts with rebate rebates by 30 December 2024	R100 696.15	Financial Services	R1 566 250	AI 24 Wards	Achieved	Billing Report	
KZN266-FS-SO-19	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%	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 30 September 2024	R662 484.21	100% of consumer accounts with property rates rebates by 31 December 2024	100% of consumer accounts with property rates rebates by 30 December 2024	R358 434.26	Financial Services	R3 711 443	AI 24 Wards	Achieved	Billing Report	
KZN266-CS-SO-19	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 consent) persons to bury, Adult - R3675, Minor - R3150	Percentage	1 500 000.00	R1 304 347.83	0%	100% Provision of Burials to persons who are in need (without consent) persons to bury, Adult - R3675, Minor - R3150 by 30 June 2025	100% Qualifying applications approved by 30 September 2024	100% Qualifying applications approved by 30 September 2024	R69 250	100% Qualifying applications approved by 31 December 2024	100% qualifying applications approved by 31 December 2024	R136 912.00	Community Services	1 500 000.00	AI 24 Wards	Achieved	Approved application forms for indigent Burials conducted	

KZN266-CS-SO-19	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	%Provision of food vouchers for the indigent (Groceries voucher = R1000)	Percentage	500 000,00	R434 782.61	0%	100%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2025	100% Qualifying applications approved by 30 September 2024	100% Qualifying applications approved by 30 September 2024	R20 000	100% Qualifying applications approved by 31 December 2024	100% qualifying applications approved by 31 December 2024.	R39 897.00	Community Services	500 000,00	AI 24 Wards	Achieved	Approved application forms for Food Voucher provided
KZN266-CS-SO-20	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	31/03/2025	31/03/2024	n/a	Library Week held by 19 March 2025	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R43 478.26	AI 24 Wards		Invitations, Attendance Register & Photos
KZN266-CS-SO-20	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 Literacy Week	Date	30/09/2024	30/09/2023	n/a	Literacy Week held by 26 September 2024	Literacy Week held by 26 September 2024	Literacy Week was held on the 26 of September 2024	R43 200	n/a	n/a	n/a	Community Services	R43 478.26	AI 24 Wards	Achieved	Invitations/ Poster, Attendance Register
KZN266-CS-SO-20	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	30/06/2024	n/a	Youth Day Commemoration held by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R43 478	AI 24 Wards		Invitations, Attendance Register
KZN266-CS-SO-21	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, women, men, civil society,	Date for holding of Disability Programme	Date	31/12/2025	31/12/2023	n/a	Disability Programme held by 31 December 2024	n/a	n/a	n/a	Disability Programme held by 31 December 2024	Disability Programme was held on the 28th of November 2024	no budget spent	Community Services	R52 173.91	AI 24 Wards	Achieved	Invitations, Attendance Register
KZN266-CS-SO-21	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, women, men, civil society, children, and the elderly	Date of holding of Child Protection week	Date	30/06/2025	30/06/2024	n/a	Child Protection week held by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R52 173.91	AI 24 Wards		Invitations, Attendance Register
KZN266-CS-SO-21	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, women, men, civil society,	Date of holding civil society programme (16 Days of Activism)	Date	31/12/2025	31/12/2023	n/a	Civil society programme (16 Days of Activism) held by 31 December 2024	Civil society programme (16 Days of Activism) held by 31 December 2024	n/a	n/a	Civil society programme (16 Days of Activism) held by 31/12/2024	16 Days of Activism Programme was held on the 4th of December 2024	no budget spent	Community Services	R43 478	AI 24 Wards	Achieved	Invitations, Attendance Register
KZN266-CS-SO-22	CS 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	Date for holding Local Mayoral Cup Games	Date	24/08/2024	30/09/2023	n/a	1 Local Mayoral Cup games held by 24 August 2024	Local Mayoral Cup games held by 24 August 2024	Local Mayoral Cup games was held on the 24 of August 2024	R400 000	n/a	n/a	n/a	Community Services	R434 782.61	AI 24 Wards	Achieved	Notices/posters, attendance register
KZN266-CS-SO-22	CS 7.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community	Date for holding of Horse Riding Event	Date	30/06/2025	30/06/2024	n/a	Horse Riding Event held by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R88 956.00	AI 24 Wards		Invitations/posters and attendance register
KZN266-PS-SO-23	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 payment to Service Provider (Security Services) by 31 August 2024	R1 248 000.00	3 Monthly payments to the service provider (Security Services) by 31 December 2024	3 Monthly payments to the service provider (Security Services) by 31 December 2024	n/a	Protection Services	R5 217 391.29	AI 24 Wards	Achieved	Invoice & proof of payment
KZN266-PS-SO-24	PS 3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy that stray animals found within Municipal Area are Pounded by Appointing Service Provider	Ensure that stray animals found within Municipal Area are Pounded by Appointing Service Provider	Date	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 Report from Service Provider by 30 September 2024	3 Monthly Report from Service Provider by 30 September 2024	R431 250.00	3 Monthly Report from Service Provider by 31 December 2024	3 Monthly Report from Service Provider by 31 December 2024	n/a	Protection Services	R1 408 695.65	AI 24 Wards	Achieved	Monthly reports, Invoices and Proof of Payments.
KZN266-PS-SO-25	PS 4		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	Conduct 240 road blocks	Number	240	265	0	Conduct 240 road blocks by 30 June 2025	Conduct 60 road blocks by 30 September 2024	63 Roadblock registers conducted by 30 September 2024	n/a	Conduct 60 road blocks by 31 December 2024	Conducted 76 road blocks by 31 December 2024	n/a	Protection Services	n/a	AI 24 Wards	Achieved	Road Block Registers
KZN266-PS-SO-25	PS 4.2		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 Learner Drivers' License Tests undertaken	Number	2 400	2 400	0	1 200 of Learner Drivers' License Tests undertaken by 30 June 2025	300 of Learner Drivers' License Tests undertaken by 30 September 2024	278 Learner Drivers License Tests conducted by 30 September 2024	n/a	300 of Learner Drivers' License Tests undertaken by 31 December 2024	266 of Learner Drivers' License Tests undertaken by 31 December 2024	n/a	Protection Services	n/a	AI 24 Wards	Not achieved	Provincial traffic dept has opted to reinstall the old the system which will be completed in the third quarter
KZN266-PS-SO-25	PS 4.3		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 Driver's License Tests undertaken	Number	1 200	1 200	0	1 200 of Driver's License Tests undertaken by 30 June 2025	300 of Driver's License Tests undertaken by 30 September 2024	570 of Driver's License Tests undertaken by 30 September 2024	n/a	300 of Driver's License Tests undertaken by 31 December 2024	489 Driver's License Tests undertaken by 31 December 2024	n/a	Protection Services	n/a	AI 24 Wards	Achieved	Drivers licensing reports with number of tests done from the system
KZN266-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	31/12/2024	30/09/2023	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	0 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 September 2024	n/a	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 20 November 2024	n/a	Corporate Services	R88 956.22	AI 24 Wards	Achieved	Picture and Attendance register
KZN266-CMS-SO-27	CMS 5.2		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	Number of work opportunities created through LED initiatives including capital projects	Number	140	130	0	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	AI 24 Wards		Proof of jobs created
KZN266-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	n/a	n/a	n/a	n/a	Corporate Services	R2 434 782.61	AI 24 Wards		Expenditure Report from Finance
KZN266-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	n/a	n/a	100% on expenditure on the implementation of Goat Farming support programme by 31 December 2024	100% on expenditure on the implementation of Goat Farming support programme by 23 October 2024	R946 320.00	Corporate Services	R720 000,00	AI 24 Wards	Achieved	Expenditure Report from Finance
KZN266-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 30 June 2025	1 meeting attended to obtain progress on the implementation of food security programmes by 30 September 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 28 August 2024	n/a	1 meeting attended to obtain progress on the implementation of food security programmes by 31 December 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 7 -10 October 2024	n/a	Corporate Services	n/a	AI 24 Wards	Achieved	Invitations, Attendance Registers & Minutes

KZN266-FS-SO 28	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 by 30 June 2025	Number	5	29	0	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	n/a	n/a	n/a	n/a	n/a	Financial Services	n/a	AI 24 Wards		Appointment letters	
KZN266-CMS-SO 30	CMS 7		To stimulate development of small businesses and co-operatives 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 conducted through SMME's Workshops	Number	2	n/a	2 Business Incubation Program 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 31 December 2024	1 Workshop conducted by 1 - 2 October 2024	n/a	Corporate Services	n/a	AI 24 Wards	Achieved	Invitations, Attendance Registers, & pictures
Municipal Institutional Development and Transformation																					
KZN266-CMS-SO 31	CMS 8		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 2025/2026 financial year	Date	30/05/2025	29/06/2024	n/a	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2025	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	AI 24 Wards		Correspondence to HOD's, Minutes of the LfF & Approved Organograms & Council Resolution	
KZN266-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 Active & Inactive employees to be paid based on approved salary budget by 30 September 2024	n/a	n/a	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 December 2024	n/a	Corporate Services	n/a	AI 24 Wards	Achieved	Memo to Finance and Proof of submission
KZN266-TS-SO 32	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring ongoing 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	30/06/2024	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	n/a	n/a	n/a	n/a	Technical Services	n/a	AI 24 Wards		Employee Training Close out report and Proof of submission to MM	
KZN266-CMS-SO 33	CMS 10		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review and development 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	n/a	n/a	Corporate Services	n/a	AI 24 Wards		Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission	
KZN266-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	29/06/2024	n/a	Review and approval of the Recruitment & Retention Strategy by 31 May 2025	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	AI 24 Wards		Minutes of the LfF, Council Resolution	
KZN266-TS-SO 35	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring ongoing 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	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	n/a	n/a	n/a	n/a	Technical Services	n/a	AI 24 Wards		Close-out Report and Proof of submission to the office of the Municipal Manager	
KZN266-CMS-SO 36	CMS 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 (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	n/a	n/a	Corporate Services	R978 260,26	AI 24 Wards		Invitations, Attendance Registers, Certificate of Attendance	
KZN266-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	10/12/2024	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	AI 24 Wards		Proof of Submission to the Department of Labour	
Good Governance and Public Participation																					
KZN266-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 by 31 May 2025	Date	31/05/2025	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2025	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	AI 24 Wards		Copy of Reviewed Policy & Council Resolution	
KZN266-MM-SO 39	MM 1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted to Dept Cogta	Number	4	0	n/a	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2025	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2024	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 December 2024	n/a	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 December 2024	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 December 2024	n/a	Municipal Manager	n/a	AI 24 Wards	Achieved	COGTA Circular 88 Template & Proof of submission to the Dept of Cogta
KZN266-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	8	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	3 Quarterly Council meeting convened and provision of secretariat by 30 September 2024	n/a	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2024	3 Quarterly Council meeting convened and provision of secretariat by 31 December 2024	n/a	Corporate Services	n/a	AI 24 Wards	Achieved	Notice, Circulation Registers, Attendance Registers/Minutes
KZN266-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 Councilors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	56	0	47 Councilors & 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	n/a	n/a	Corporate Services	n/a	AI 24 Wards		Invitations, Attendance Registers & Certificate of Attendance	
KZN266-MM-SO 42	MM 2		To promote good governance, accountability and transparency	Roll out of the performance management process to all Municipal staff	Date of review and adoption of OPMS Policy Framework	Date	30/06/2025	29/06/2024	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	n/a	n/a	n/a	n/a	n/a	Municipal Manager	n/a	AI 24 Wards		Reviewed OPMS Policy and Council Resolution.	

KZN266-MM-SO 43	MM 3	To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (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	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	n/a	n/a	n/a	n/a	Municipal Manager	n/a	AI 24 Wards	Achieved	Copies of signed Performance Agreements
KZN266-MM-SO 44	MM 4	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 2023/2024 to Auditor-General	Date	31/08/2024	31/08/2023	n/a	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	n/a	n/a	n/a	n/a	Municipal Manager	n/a	AI 24 Wards	Achieved	Copy of Annual Performance Report and proof of submission
KZN266-MM-SO 45	MM 5	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	29/03/2024	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	n/a	n/a	n/a	n/a	Municipal Manager	n/a	AI 24 Wards		Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-MM-SO 45	MM 5.1	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	29/03/2024	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	n/a	n/a	n/a	n/a	Municipal Manager	n/a	AI 24 Wards		Council Resolution and proof of submission to AG, COGTA
KZN266-MM-SO 46	MM 6	To promote good governance, accountability and transparency	Submission of Quarterly Report in terms of Sec 52 (d) of the Local Government Municipal Management Act No. 56 of 2003	Number of Quarterly Performance Reports submitted to Council	Number	4	4	n/a	4 Quarterly Performance Reports submitted to Council by 30 June 2025	1 Quarterly Performance Report submitted to Council by 30 September 2024	1 Quarterly Performance Report submitted to Council by 30 September 2024	n/a	n/a	n/a	n/a	Municipal Manager	n/a	AI 24 Wards	Achieved	Performance Report and Council Resolution
KZN266-MM-SO 47	MM 7	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 30 September 2024	n/a	n/a	n/a	n/a	Municipal Manager	R168 400.00	AI 24 Wards	Achieved	Agenda, Minutes and Attendance register
KZN266-MM-SO 47	MM 7.1	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 30 September 2024 (Q4)	n/a	n/a	n/a	n/a	Municipal Manager	n/a	AI 24 Wards	Achieved	Agenda, Minutes and Attendance register
KZN266-MM-SO 48	MM 8	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	31/05/2024	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	Municipal Manager	n/a	AI 24 Wards		Attendance Registers
KZN266-CMS-SO 49	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	30/03/2024	n/a	Ward Committees training conducted by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	AI 24 Wards		Invitation, Attendance registers and Pictures
KZN266-CMS-SO 50	CMS 21.1	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in communities 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	n/a	12 Monthly Payments of stipends of R4 032 000.00 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 R989 800.00 per meeting attended per Ward Committee Member by 30 September 2024	n/a	n/a	n/a	n/a	Corporate Services	R1 002 400.00	AI 24 Wards	Achieved	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO 50	CMS 21.3	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in communities with appropriate local government legislation and regulations	Date of holding of "Talking Council to the People" event	Date	30/06/2025	25/05/2024	n/a	Holding of "Talking Council to the People" event by 31 May 2025	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	R434 872.61	AI 24 Wards		Invitations, Attendance Registers and Pictures
KZN266-CMS-SO 51	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	0	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	n/a	n/a	n/a	n/a	Corporate Services	n/a	AI 24 Wards	Achieved	Complaints Register Report from the System
KZN266-FS-SO 51	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 Masco submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of Masco submitted to Council by Head of Department by 30 June 2025	1 Quarterly Report-back on the implementation of Masco submitted to Council by HOD by 30 September 2024 (Q4)	1 Quarterly Report-back on the implementation of Masco submitted to Council by HOD by 30 September 2024 (Q4)	n/a	n/a	n/a	n/a	Financial Services	n/a	AI 24 Wards	Achieved	Quarterly Report & Council Resolution
KZN266-FS-SO 52	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	n/a	n/a	n/a	n/a	n/a	Financial Services	n/a	AI 24 Wards	Achieved	Property Register
KZN266-CMS-SO 52	CMS 21.1	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	Date Customer Satisfaction Survey is Conducted	Date	30/06/2025	30/06/2024	n/a	Customer Satisfaction Survey conducted by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	n/a	AI 24 Wards		Report on Customer Satisfaction Survey Conducted

KZN266-DPL-SO 53	DPL 8	6. Board Financial Management	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	31/05/2025	30/06/2024	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	Preparation and adoption by Council of the IDP process plan by 28 August 2024 and advertisements submitted by 19 August 2024	R6 994.19	n/a	n/a	n/a	Planning and Development	R130 435	AI 24 Wards	Achieved		Process Plan & Council Resolution, and Council Resolution adopting the Final IDP Document
KZN266-DPL-SO 53	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 03 December 2024	n/a	n/a	n/a	1 IDP Roadshow/Public Consultation held by 3 December 2024	Public Notice, Attendance Registers and photos for the IDP Roadshow held on the 3rd of December 2024	R211 728.67	Planning and Development	R503 315	AI 24 Wards	Achieved		Public Notice, Attendance Registers and photos
KZN266-DPL-SO 54	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 Engagement held by 31 May 2025	n/a	n/a	n/a	n/a	n/a	n/a	Planning and Development	R130 434.78	AI 24 Wards			Attendance Registers and Minutes of the IDP Forum/Stakeholders
Municipal Financial Viability and Management																						
KZN266-FS-SO 56	FS 7	6. Board Financial Management	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	29/06/2024	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	n/a	n/a	n/a	n/a	n/a	n/a	Financial Services	n/a	AI 24 Wards			Council Resolution
KZN266-FS-SO 56	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 R292 251.45 by 30 September 2024	Reduction of Debt owed by customers by R292 251.45 by 30 September 2024	R 292 251.45	Reduction of Debt owed by customers by R375 000.00 by 31 December 2024	Reduction of Debt owed by customers by R340 965.1 by 30 November 2024	n/a	Financial Services	R1 500 000.00	AI 24 Wards	Not achieved	Customers will be reminded on continuous basis to honor their arrangements	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 56	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	R5 000 000.00	n/a	n/a	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June 2025	Reduction of Debt owed by customers by R2 000 000.00 by 30 September 2024	Reduction of Debt owed by customers by R2 831 981.00 by 30 September 2024	R 2 831 981.00	Reduction of Debt owed by customers by R1 000 000.00 by 31 December 2024	Reduction of Debt owed by customers by R1 624 975 by 30 November 2024	n/a	Financial Services	R5 000 000.00	AI 24 Wards	Achieved		Age Analysts
KZN266-FS-SO 57	FS 7.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from traffic fines for 2022/2023 financial year amounting to R100 000.00	Rand Value	R1 000 000.00	R105 000.00	R 156403.13	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	n/a	n/a	Collected budgeted revenue from traffic fines amounting to R52 500.00 by 31 December 2024	Collected budgeted revenue from traffic fines amounting to R53 600.00 by 31 December 2024	R53 600.00	Protection Services	R1 000 000.00	AI 24 Wards	Achieved		Income & Expenditure Reports

KZN266-FS-SO 57	FS 7.2	KPA: Municipal Financial Viability and Management (SDF Phase)	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 2022/2023 financial year amounting to R2 174 000.00	Rand Value	R2 500 000.00	R2 197 110	R340 890.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000.00 by 30 June 2025	n/a	n/a	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R347 500.00 by 31 December 2024	Collected budgeted revenue from Learner's and License Fees amounting to R571 926.25 by 31 December 2024	R571 926.25	Protection Services	R2 500 000.00	AI 24 Wards	Not achieved	Provincial traffic dept has opted to reinstall the old system which will be completed in the third quarter	Income & Expenditure Reports
KZN266-FS-SO 57	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	Date	12	12	0	12 Monthly Payments of R88 418 844.66 for Salary Deductions and Contributions paid by the due date by 30 June 2025	3 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 30 September 2024	3 Monthly Payments of R2 288 060.68	3 Monthly Payments of R4 403 632.00 for Councilor Allowances made by 31 September 2024	3 Monthly Payments of R2 015 137.35 or Councilor Allowances made by 30 December 2024	R2 015 137.35	Financial Services	R88 418 844.66	AI 24 Wards	Achieved		Bank-I Report	
KZN266-MM-SO 60	MM 9		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & 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	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2024	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2024	n/a	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2025	n/a	Municipal Manager	R91 651.00	AI 24 Wards	Achieved		Agendas, minutes & attendance registers of A & P meetings	
KZN266-FS-SO 60	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	31/08/2023	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	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	AI 24 Wards	Achieved		Proof of submission to Auditor-General	
KZN266-FS-SO 61	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	25/02/2024	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	n/a	n/a	n/a	n/a	Financial Services	n/a	AI 24 Wards			Council Resolution and proof of submission	
Spatial and Environmental																						
KZN266-DPL-SO 62	DPL 12	KPA: Spatial and Environment	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	31/03/2025	30/06/2024	n/a	Preparation and adoption of the Spatial Development Framework by 31 March 2025	Prepare an Inception Report submitted by 30 September 2024	n/a	n/a	Prepare Draft SDF and Advertisement of Draft SDF by 31 December 2024	Prepare Draft SDF and Advertisement was submitted by 31 December 2024	n/a	Planning and Development	R882 209.47	AI 24 Wards	Achieved		Inception report, Draft SDF, Advert, Final SDF, Council Resolution
KZN266-DPL-SO 63	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 Ulundi CBD	Date	30/06/2025	30/06/2024	n/a	Registration of subdivided CBD properties at SG's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Call for quotations and Appointment Letter of Services Provider by 16 September 2024	R0.00	Prepare Project workplan by 31 December 2024	Project workplan was prepared and submitted by 31 December 2024	n/a	Planning and Development	R313 799.99	12	Achieved		Appointment Letter, Project workplan, Progress Reports
KZN266-DPL-SO 63	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	Unit A Layout Amendment	Date	30/06/2025	30/06/2024	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	Call for quotations and Appointment Letter of Services Provider by 16 September 2024	R0.00	Prepare Project workplan by 31 December 2024	Project workplan was prepared and submitted by 31 December 2024	n/a	Planning and Development	R313 799.99	18	Achieved		Appointment Letter, Project workplan, Progress Reports
KZN266-DPL-SO 63	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	Subdivision of B1020 and BA 131	Date	31/03/2025	30/06/2024	n/a	Submission of subdivision application to JMP1 for consideration by 31 March 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Call for quotations and Appointment Letter of Services Provider by 16 September 2024	R0.00	Submission of subdivision application to ULM and Advertisement by 31 December 2024	Advert, Acknowledgement of Receipt secretariat was submitted by 31 December 2024	n/a	Planning and Development	R522 999.99	12	Achieved		Project workplan, progress report, Advert, Acknowledgement of Receipt secretariat, ULM
KZN266-DPL-SO 63	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	30/06/2025	30/06/2024	n/a	Development and adoption of draft Land Use Management Scheme by 30 June 2025	Prepare Inception report by 30 September 2024	Inception report prepared by 31 August 2024	R47 437.50	Prepare Draft Status Quo Report by 31 December 2024	Draft Status Quo Report was submitted by 31 December 2024	n/a	Planning and Development	R363 262.72	AI 24 Wards	Achieved		Inception report, Draft Status Quo Report, Council resolution.
KZN266-DPL-SO 64	DPL15		Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaw	Date of Adoption of Building Bylaws	Date	25/09/2024	30/06/2024	n/a	Develop and adopt Building Bylaw by 25 September 2024	Review draft building bylaw by 25 September 2024	Council submitted by 25 September 2024	n/a	n/a	n/a	n/a	Planning and Development	n/a	n/a	Achieved		Draft Building By-law, Proof of submission to Legal Division, Final Building By-law, Council resolution
KZN266-DPL-SO 65	DPL16		Promotion of integrated and coordinated spatial development within the municipality	Development of Outdoor Advertising Bylaw	Date of Adoption of Outdoor Advertising Bylaws	Date	25/09/2025	30/06/2024	n/a	Develop and adopt Outdoor Advertising Bylaw by 25 September 2024	Review draft Outdoor Advertising bylaw by 25 September 2024	Council submitted by 25 September 2024	n/a	n/a	n/a	n/a	Planning and Development	n/a	n/a	Achieved		Draft Out-door advertising By-law, Proof of submission to Legal Division, Final Out-door advertising By-law, Council resolution
KZN266-DPL-SO 66	DPL17		Promotion of integrated and coordinated spatial development within the municipality	Ensure efficient, accurate and completeness of Data Collection for MIG, LED and Community Services Projects	Date of completion of data capturing for all MIG, LED and Community projects	Date	31/05/2025	n/a	n/a	Capturing of all previous MIG, LED, and Community Services Projects by 31 May 2025	Capturing of all MIG projects by 30 September 2024	Capturing of all MIG projects by 20 September 2024	n/a	n/a	n/a	n/a	Planning and Development	n/a	n/a	Achieved		List of MIG projects list, List of LED projects, List of Community Services Projects.
KZN266-DPL-SO 67	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 environmentally sensitive areas and promote the protection of environmental assets	Number of Monthly inspections done within 4 days of receiving inspection form (Buildings under construction)	Number	12	12	0	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 30 September 2024	n/a	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 December 2024	n/a	Planning and Development	n/a	AI 24 Wards	Achieved		Inspection Forms
KZN266-CS-SO 68	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	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	30/06/2025	30/06/2024	n/a	Environmental Programmes held in 24 Wards by 30 June 2025	n/a	n/a	n/a	Environmental Programmes held in 8 Wards by 31 December 2024	8 Environmental Programmes were held in 8 wards for the second quarter, wards 17, 18, 16, 8, 2, 6, 12 and 22	no budget spent	Community Services	R104 347	AI 24 Wards	Achieved		Invitations, Attendance Register & Photos
KZN266-CS-SO 68	CS 12.1	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	30/06/2025	30/06/2024	n/a	Environmental Week held by 05 June 2025	n/a	n/a	n/a	n/a	n/a	Community Services	R43 478.26	AI 24 Wards			Invitations, Attendance Register & Photos		

KZN266-CS-SO-68	CS 122		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	30/09/2023	n/a	Arbor Day held by 30 September 2024	Arbor Day held by 30 September 2024	Arbor Day was held on 26 of September 2024.	R22 000	n/a	n/a	n/a	Community Services	R43 478.26	All 24 Wards	Achieved		Invitations, Attendance Register & Photos
KZN266-CS-SO-69	CS 13		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	0	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 30 September 2024	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme were submitted to the 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 December 2024	n/a	Community Services	n/a	All 24 Wards	Achieved		Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

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	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	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent	Actual Budget Spent					
KZN266 - TS-SO:1	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	Date	30/06/2024	N/A	2025/2026 Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A				All 24 Wards	Planned Preventative Maintenance Programme approved by Exco	
KZN266 - TS-SO:1	TS 1.1		To provide an effective electricity distribution service within the license area of the	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance	Number	12	R 5 182 608,70	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to	R283 598,80	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to	R1 864 272,74					Monthly Progress Reports on the Implementation of the Maintenance Plan &	
KZN266 - TS-SO:2	TS 2		To provide an effective electricity distribution service within the license area of the	Facilitate the construction of electrification project within the license area of the municipality	Construction of Hill View MV line	Number	3km	R476 521,74 (VAT Exclusive)	100% Construction of Hill View (11kv)3km MV line by 31 March 2025	Design stage and pre-engineering stage by 30 September 2024	Design stage and pre-engineering stage by 30 September 2024	R0,00	30% / 0.3 km Construction by 31 December 2024	0% Construction by 31 December 2024	R0,00		The project has been cancelled.	The project has been postponed to the next financial year since the allocated	16	Council Resolution with Pre-approved list of electrification projects, Business	
KZN266 - TS-SO:2	TS 2.1		To provide an effective electricity distribution service within the license area	Facilitate the construction of electrification project within the license area of the	Number of electrified households (cabling with a meter box) in Hill View	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	Design stage and pre-engineering stage by 30 September 2024	10% Construction by 30 September 2024	R652 173,91 (VAT Exclusive)	10% Household connected By 31 December 2024	25% Construction by 31 December 2024	R652 173,91 (VAT Exclusive)				10	Council Resolution with Pre-approved list of electrification projects,	
KZN266 - TS-SO:2	TS.2.2		To provide an effective electricity distribution service within the license area	Facilitate the construction of electrification project within the license area of the	Number of electrified households (cabling with a meter box) in	Number	0	R1 589 130,44 (VAT Exclusive)	67 households electrified (cabling with a meter box) in Ezihlabeni as pre-approved by Council by 30	Design stage and pre-engineering stage by 30 September 2024	40% Construction by 30 September 2024	R612 888,15 (VAT Exclusive)	10% household connected by 31 December 2024	65% Construction by 31 December 2024	R1 801 083,99 (VAT Exclusive)					Council Resolution with Pre-approved list of electrification projects,	
KZN266 - TS-SO:2	TS.2.3		To provide an effective electricity distribution service within the license area	Facilitate the construction of electrification project within the license area of the	Number of electrified households (cabling with a meter box) in Zulu	Number	0	476739,13(VAT Exclusive)	20 households electrified (cabling with a meter box) in Zulu Rocks as pre-approved by Council by 30	Design stage and pre-engineering stage by 30 September 2024	Design stage and pre-engineering stage by 30 September 2024	R0,00	2 Household connected by 31 December 2024 (10% Construction)	0% Construction by 31 December 2024	R0,00		The project has been postponed to the next financial year since the allocated	The project has been postponed to the next financial year since the		Council Resolution with Pre-approved list of electrification projects,	
KZN266 - TS-SO:3	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	30/06/2024	N/A	Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2025	N/A	N/A	N/A	N/A	N/A	N/A				All 24 Wards	Planned and Ad-Hoc Maintenance Plan approved by Exco	

		KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY																	
KZN266 - TS-SO:3	TS 3.1	Construction, Upgrading and Maintenance of the roads and storm water network for those roads	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc	Number	12	R 2 608 659,00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal	R14 978 576,06	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal	R12 406 696,80				All 24 Wards	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance
KZN266 - TS-SO:4	TS 4	Construction, Upgrading and Maintenance of the roads and storm water	Construction, maintenance and upgrading of roads	Upgrade of Ulundi CBD Roads and Stormwater Drainage: Phase 2	Percentage	New indicator	R2 598 281,87	50% Upgrade of Ulundi CBD Roads and Stormwater Drainage: Phase 2 by 30 June 2025	Design Stage stage by 30 September 2024	8% Construction stage by 30 September 2024	R1 121 759,81 (VAT Exclusive)	Design Stage stage by 31 December 2024	20% Construction stage by 31 December 2024	R2 598 281,86 (VAT Exclusive)				12	Business Plan and Progress Reports
KZN266 - TS-SO:6	TS 5	Strategic development of community halls, Creches and Sport Facilities to	Facilitate the construction of a community hall within areas where such facilities are required	Construction of KwaSentu Community Hall	Percentage	98%	R960 587,43 (VAT Exclusive)	100% Construction of KwaSentu Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	100% Construction stage by 31 July 2024	R963 232,91 (VAT Exclusive)	N/A	N/A	N/A	N/A			1	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:6	TS 5.1	Strategic development of community halls, Creches and Sport Facilities to	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Nsukangihale Community Hall	Percentage	90%	R2 066 623,03 (VAT Exclusive)	100% Construction of Nsukangihale Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	100% Construction stage by 30 September 2024	R2 066 619,85 (VAT Exclusive)	N/A	N/A	N/A	N/A			3	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:6	TS 5.2	Strategic development of community halls, Creches and Sport Facilities to	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	100% Construction stage by 30 September 2024	R2 057 456,41 (VAT Exclusive)	N/A	N/A	N/A	N/A			4	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:6	TS 5.3	Strategic development of community halls, Creches and Sport Facilities to	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Bhokweni Community Hall	Percentage	90%	R2 006 242,82 (VAT Exclusive)	100% Construction of Bhokweni Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	100% Construction stage by 30 August 2024	R2 014 114,30 (VAT Exclusive)	N/A	N/A	N/A	N/A			7	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:6	TS 5.4	Strategic development of community halls, Creches and Sport Facilities to	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Vezunyawo Community Hall	Percentage	98%	R1 988 705,28 (VAT Exclusive)	100% Construction of Vezunyawo Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	100% Construction stage by 30 August 2024	R1 988 640,43 (VAT Exclusive)	N/A	N/A	N/A	N/A			9	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:6	TS 5.5	Strategic development of community halls, Creches and Sport Facilities to	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	100% Construction stage by 30 September 2024	R1 987 964,79 (VAT Exclusive)	N/A	N/A	N/A	N/A			21	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:6	TS 5.6	Strategic development of community halls, Creches and Sport Facilities to	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	100% Construction stage by 30 September 2024	R2 062 104,15 (VAT Exclusive)	N/A	N/A	N/A	N/A			23	Business Plan, Progress Reports and close out report

KZN266 - TS-SO:6	TS 5.7		Strategic development of community halls, Creches and Sport Facilities to	Facilitate the construction of a community hall within areas where such facilities	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	100% Construction stage by 30 September 2024	R2 070 516,16 (VAT Exclusive)	N/A	N/A	N/A	N/A			6	Business Plan, Progress Reports and close out report	
KZN266 - TS-SO:7	TS 6		Strategic development of community halls, Creches and Sport Facilities to	Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	Percentage	50%	R8 402 992,22 (VAT Exclusive)	100% Construction of Ulundi Indoor Sports Centre by 30 June 2025	60% Construction of Ulundi Indoor Sports Centre by 30 September 2024	60% Construction stage by 30 September 2024	R1 321 180,77 (VAT Exclusive)	70% Construction of Ulundi Indoor Sports Centre by 31 December 2024	70% Construction stage by 31 December 2024	R3 961 772,90 (VAT Exclusive)					12	Business Plan and Progress Reports
KZN266 - TS-SO:8	TS 7		Strategic development of community halls, Creches and Sport Facilities to	Facilitate the construction of a creches within areas where such facilities are required	Construction of Dumakude Creche	Percentage	90%	R641 513,36 (VAT Exclusive)	100% Construction of Dumakude Creche by 30 September 2024	100% construction stage by 30 September 2024	100% Construction stage by 30 September 2024	R654 613,42 (VAT Exclusive)	N/A	N/A	N/A	N/A				10	Business Plan, Progress Reports and close out report
KZN266-TS-SO:35	TS 8	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT &	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills	Date of submission to MM of a Close-out report reflecting the	Date	30/06/2024	N/A	Submission to MM of a Close-out report reflecting the number of employees trained and	n/a	N/A	N/A	N/A	Not due	N/A	N/A				All 24 Wards	Close-out Report and Proof of submission to the office of the Municipal Manager
KZN266-TS- SO: 39	TS 9	KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR 5:	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	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	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 September 2024	N/A	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	N/A					All 24 Wards	Quarterly Cogta Circular 88 and Proof of submission to the office of the Municipal Manager
KZN266-TS-SO:48	TS 10	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE	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 or	Number	12	N/A	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by	3 Monthly Risk Register Progress Report submitted by or before the 7th of each month by HOD by 30 September 2024	3 Monthly Risk Register Progress Report submitted by HOD for 30 September 2024	N/A	3 Monthly Risk Register Progress Report submitted by or before the 7th of each month by HOD by 31	3 Monthly Risk Register Progress Report submitted by HOD for 31 December 2024	N/A	N/A				All 24 Wards	Risk Register Progress Report and Proof of date of submission to the office of the Municipal
KZN266-TS-SO:48	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 Provider/s submitted by Head of Department to the Municipal	Number	4	N/A	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending 30 September 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending 30 September 2024	N/A	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending 30 September 2024	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending 30 September 2024	N/A	N/A				All 24 Wards	Quarterly Assessment of the Performance of Service Provider/s submitted & Proof of date of submission
KZN266-TS- SO:58	TS 11	UND 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	Rand Value	93 490 884,30	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	Collection of R24 587 114,40 on the budgeted revenue for the Directorate in respect of the first quarter by 30 September 2024	N/A	Collection of R24 416 779 on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year by 31	Collection of R22 534 612,02 on the budgeted revenue for the Directorate in respect of the second quarter by 30	N/A	N/A				All 24 Wards	Cashflow Report and Proof of submission to the office of the Municipal Manager
																					Revenue report is received by the Department on the 11th of each month.

KZN266- TS- SO:58	TS 11.1	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SO	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 2023/2024 financial year within budgetary	Rand Value	162 098 690,00	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	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	Containment of operational expenditure budget of R1 228 061,59 in September 2024	R1 228 061,59	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R51 301 287	Containment of operational expenditure budget of R22 855 715,46 in 31 December 2024	N/A					All 24 Wards	Income & Expenditure Reports
			To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress monthly reports on the AG Action Plan monitored by Manco/Audit	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	N/A	N/A						All 24 Wards

COMMUNITY SERVICES

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

IDP Reference	Project Number	National KPA / B2B Pillars	Objective	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required	Mid year Assessment comments	
									Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent							
KZN266-CS-SO: 5	CS 1	KPA: BASIC SERVICE DELIVERY	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	R84 400.00	332 business that receive refuse removal by 30 June 2025	332 business that receive refuse removal by 30 September 2024	332 business that receive refuse removal by 30 September 2024	R221 000	332 business that receive refuse removal by 31 December 2024	333 businesses that received refuse removal by 31 December 2024	R221 100	The opening of AVBOB and Fostirn caused an increase in the business that received refuse removal.	The opening of AVBOB and Fostirn caused an increase in the business that received refuse removal.	Al 24 Wards	Billing Report	Target met	
KZN266-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	Number of household that receive refuse removal at least once a week by 30 June 2025	Number	48	n/a	4970 household that receive refuse removal by 30 June 2025	4970 household that receive refuse removal by 30 September 2024	5245 household that receive refuse removal by 30 September 2024	n/a	4970 household that receive refuse removal by 31 December 2024	5243 households that received refuse removal by 31 December 2024	n/a	The implementation of a new general valuation roll causes an increase in residential properties.	The implementation of a new general valuation roll causes an increase in residential properties.	Al 24 Wards	Billing Report	Target met	
KZN266-CS-SO: 5	CS 1.2		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	R943 920.00	(104days) Collections of Refuse done in Babanango Town by 30 June 2025	26 Collections done in Babanango Town by 30 September 2024	26 Collections done in Babanango Town by 30 September 2024	R137 100	27 Collections done in Babanango Town by 31 December 2024	27 collections were done in Babanango Township by 31 December 2024	R137 100			16	Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement	Target met	
KZN266-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 days refuse removal is conducted in Babanango household by 30 June 2025	Number of Days	48		(50days) Collection of Refuse in Babanango households by 30 June 2025	13 Collection of Refuse in Babanango households by 30 September 2024	13 Collection of Refuse in Babanango households by 30 September 2024	n/a	13 Collection of Refuse in Babanango households by 31 December 2024	13 Collection of refuse was done in Babanango Households by 31 December 2024	n/a			16	Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement	Target met	
KZN266-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	Number of illegal dumping removals conducted	Number	4	R66 956.00	4 illegal dumping removals conducted by 30 June 2025	1 illegal dumping removals done by 30 September 2024	1 illegal dumping removals done by 30 September 2024	no budget spent	1 illegal dumping removals done by 31 December 2024	1 illegal dumping removals done at Ward 22 by 31 October 2024	n/a			Al 24 Wards	Memo requesting TLB & Toper truck Confirmation of work done by Ward Councilor.	Target met	
KZN266-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 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 30 September 2024	R128 750	86 940 black refuse bags supplied to urban households by 31 December 2024	86 940 black refuse bags supplied to urban households by 31 December 2024	R128 751			Al 24 Wards	Signed Distribution Forms, requisition form and councillors acknowledgement	Target met	
KZN266-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 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 30 September 2024	R35 650	13200 refuse bags supplied to waste pickers by 31 December 2024	13 200 refuse bags supplied to waste pickers by 31 December 2024	R35 649			Al 24 Wards	Signed Distribution Forms and requisition form	Target met	
KZN266-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 Supply of black refuse bags to 3600 to refuse trucks	Number	3 600	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2025	900 black refuse bags supplied to refuse trucks by 30 September 2024	900 black refuse bags supplied to refuse trucks by 30 September 2024	R7 500	900 black refuse bags supplied to refuse trucks by 31 December 2024	900 refuse bags supplied to refuse trucks by 31 December 2024	R7 500			Al 24 Wards	Signed Distribution Forms and requisition form	Target met	
KZN266-CS-SO: 5	CS 1.8		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 30 September 2024	R6 250.00	500 black refuse bags supplied for clean up campaigns by 31 December 2024	500 refuse bags were supplied for the clean up campaigns done by the 08 October 2024	R2 083.33			Al 24 Wards	Signed Distribution Forms and requisition form	Target met	
KZN266-CS-SO: 5	CS 1.9		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 Ulundi to King Cetshwayo landfill site by 30 June 2025	Number	144	R4 920 000.00	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	44 Waste Removals were done from Ulundi to King Cetshwayo landfill site 30 September 2024	R1 414 500.00	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024	26 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024	R1 231 000.00	Due to new land fill sites that were utilised which are going to incorporated in mid-year review	Indicator will be reviewed during Mid-year to incorporate the two new landfill sites	Al 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site	Target not met	
KZN266-CS-SO: 16	CS 2	KPA: B2B PILLAR 3: GOOD GOVERNANCE	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 25 September 2024	1 Local AIDS Council was held on the 25th of September 2024	R4 500	1 Local AIDS Council (LAC) meeting held by 28 November 2024	1 Local AIDS Council meeting was held on the 18th of November 2024	R4 596.76			Al 24 Wards	Invitations and Attendance Registers	Target met	
KZN266-CS-SO: 17	CS 3		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 Ulundi Cultural Inigma by 31 December 2024	Date	16/12/2024	R391 304	Ulundi Cultural Inigma held by 16 December 2024	n/a	n/a	n/a	Ulundi Cultural Inigma held by 16 December 2024	Ulundi Cultural Inigma was held on 14, 15 and 16 December 2024	381 200			Al 24 Wards	Invitations/posters and attendance register	Target met	
KZN266-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 - R3675, Minor - R3150) by 30 June 2025	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 - R3675, Minor - R3150) by 30 June 2025	100% Qualifying applications approved by 30 September 2024	100% Qualifying applications approved by 30 September 2024	R68 250	100% Qualifying applications approved by 31 December 2024	100% qualifying applications approved by 31 December 2024	R136 912.00			Al 24 Wards	Approved application forms for Indigent Burials conducted	Target met	
KZN266-CS-SO: 29	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	%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2025	Percentage	500 000.00	R434 762.61	100% Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2025	100% Qualifying applications approved by 30 September 2024	100% Qualifying applications approved by 30 September 2024	R20 000	100% Qualifying applications approved by 31 December 2024	100% qualifying applications approved by 31 December 2024	R29 897.00			Al 24 Wards	Approved application forms for Food Voucher provided	Target met	
KZN266-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 19 March 2025	n/a	n/a	n/a	n/a	n/a	n/a			Al 24 Wards	Invitations, Attendance Register & Photos	Target met	
KZN266-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 Literacy Week	Date	30/09/2024	R43 478.26	Literacy Week held by 26 September 2024	Literacy Week held by 26 September 2024	Literacy Week was held on the 26 of September 2024	R43 200	n/a	n/a	n/a			Al 24 Wards	Invitations/ Poster, Attendance Register	Target met	
KZN266-CS-SO: 21	CS 6		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	n/a	n/a			Al 24 Wards	Invitations, Attendance Register	Target met	
KZN266-CS-SO: 22	CS 7		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 December 2024	n/a	n/a	n/a	n/a	Disability Programme held by 31 December 2024	Disability Programme was held on the 28th of November 2024	no budget spent			Al 24 Wards	Invitations, Attendance Register	Target met

KZN266-CS- SO: 22	CS 7.1	KPA: GOOD GOVERNANCE AND PUBLIC PART	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, women, 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	n/a	AI 24 Wards	Invitations, Attendance Register		
KZN266-CS- SO: 22	CS 7.2		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, women, men, civil society, children, and the elderly	Date of holding of 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	Civil society programme held by 31/12/2024	16 Days of Activism Programme was held on the 4th of December 2024.	no budget spent	AI 24 Wards	Invitations, Attendance Register	Target met	
KZN266-CS- SO: 23	CS 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 Local Mayoral Cup Games	Date	30/09/2025	R434 782.61	1 Local Mayoral Cup games held by 24 August 2024	Local Mayoral Cup games held by 24 August 2024	Local Mayoral Cup games was held on the 24 of August 2024	R400 00	n/a	n/a	n/a	n/a	AI 24 Wards	Notices/posters, attendance register	Target met
KZN266-CS- SO: 23	CS 8.1		To enhance and protect the cultural heritage of the 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 Horse Riding Event	Date	30/06/2025	R86 956.00	Horse Riding Event held by 30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	AI 24 Wards	Invitations/posters and attendance register	
KZN266-CS- SO: 39	CS 9		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 30 September 2024	n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024	1 Cogta Circular 88 Template submitted by the Department to the office of the Municipal Manager by 31 December 2024	n/a	n/a	AI 24 Wards	COGTA Circular 88 Template & Proof of state of submission to the Office of the Municipal Manager	Target met
KZN266-CS- SO: 48	CS 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 Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2025	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2024	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2024	n/a	3 Monthly Risk Register Progress Reports submitted by 31 December 2024	3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 December 2024	n/a	n/a	AI 24 Wards	Monthly Risk Register submitted by the HOD and Proof of state of submission to Risk Management Unit	Target met
KZN266-CS- SO: 48	CS 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	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q2 ending 31 December 2024	n/a	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q3 ending 31 December 2024	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q4 ending 31 December 2024	n/a	n/a	AI 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM	Target met
KZN266-CS- SO: 58	CS 11		KPA: MUNICIPAL FINANCIAL LIABILITY AND MANAGEMENT (SEEP P.16: 4: SOUND 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 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 R3 274 228.87 on the budgeted revenue by 30 September 2024	3 274 228.87	Collection of R2 879 351.00 on the budgeted revenue for the Directorate by 31 December 2024	R3 225 647.68	AI 24 Wards	Income & Expenditure Reports	Target met	
KZN266-CS- SO: 58	CS 11.1			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 R1 571 398.56 by 30 September 2024	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R1 571 398.56 by 30 September 2024	2 180 186.00	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 890 403.80 by 31 December 2024	R1 677 215.40 for the operational expenditure by 31 December 2024	R1 677 214.40	AI 24 Wards	Income & Expenditure Reports	Target met
KZN266-PS- SO: 61	CS 12		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 30 June 2025	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2024	n/a	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2024	n/a	n/a	AI 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission		
KZN266-CS- SO: 70	CS 13	KPA: SPATIAL AND ENVIRONMENTAL	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	n/a	n/a	Environmental Programmes held in 8 Wards by 31 December 2024	8 Environmental Programmes were held in 8 wards for the second quarter: wards 17, 18, 16, 8, 2, 6, 12 and 10	no budget spent	AI 24 Wards	Invitations/ posters, Attendance Register	Target met	
KZN266-CS- SO: 70	CS 13.1		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 06 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	AI 24 Wards	Invitations/posters, Attendance Register		
KZN266-CS- SO: 70	CS 13.2		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	R43 478.26	Arbor Day held by 28 September 2024	Arbor Day held by 26 September 2024	Arbor Day was held on 26 of September 2024.	R22 000	n/a	n/a	n/a	AI 24 Wards	Invitations/ posters, Attendance Register	Target met	
KZN266-CS- SO: 70	CS 13.3		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 Development of Climate Change Adaptation Plan.	Date	30/06/2025	R304 347.83	Develop Climate change adaptation plan by 28 May 2025	n/a	n/a	n/a	n/a	n/a	n/a	AI 24 Wards	Final Climate Change Adaptation Plan and Council Resolution		
KZN266-CS- SO: 71	CS 13.4		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 programmes 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	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme were submitted to the Municipal Manager by 30 September 2024	n/a	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 December 2024	n/a	n/a	AI 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager	Target met

PLANNING SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024-2025 FINANCIAL YEAR: PLANNING & DEVELOPMENT

IDP Reference	Project Number	National KPA / B2B 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			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						
										KZN266-DPL-SO 9	DPL 1	KPA: BASIC SERVICE DELIVERY/ B2B PILLAR 2: 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 Used Management Scheme	Review and Adopt Human Settlement Plan						Date
KZN266-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 Ithala Development by 30/06/2025	Date	30/06/2025	n/a	Acquisition of Land from ITB and Ithala by 30 June 2025	Engagements with ITB and Ithala by 30 September 2024	Engagements with ITB and Ithala submitted by 03 & 09 September 2024	n/a		Follow up with ITB and Ithala by 31 December 2024	Follow up letters with ITB and Ithala were submitted by 31 December 2024	n/a			All 24 Wards	Letter : Follow up Letter; Draft Report; Final Reports		
KZN266-DPL-SO 11	DPL3	To ensure availability of Council Owned land for residential, commercial and industrial development	Issuing of Title Deeds for Mpungamhlophe community	Date of obtaining Council resolution on issuing of Mpungamhlophe Title	Date	30/06/2025	n/a	Obtain Council resolution to transfer land by 30 June 2025	Draft Data analysis report by 30 September 2024	Draft Data analysis report by 16 September 2024	n/a		Final Data analysis Report by 31 December 2024	Final Data analysis Report was submitted on the 10th of	n/a				Draft Data Analysis Report, Final Data Analysis Report, council Report.		
KZN266-DPL-SO 12	DPL4	To ensure availability of Council Owned land for residential, commercial and industrial development	Regularization of Institutions and individuals occupying Council Land	Date of issuing of title deeds with Individuals and Institutions occupying Council land	Date	30/06/2025	n/a	Issuing of title deeds with Individuals and Institutions occupying Council	Prepare lease agreements and engage individuals occupying Council	Prepare lease agreements and engage individuals and institutions occupying Council Land for their	n/a		Progress Report to Council by 31 December 2024	Progress Report was submitted to Council on the 11th of December 2024	n/a				Progress Reports; Council Resolution		
KZN266-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	n/a	4 Quarterly Housing Forum Meetings convened by 30	1 Quarterly Housing Forum convened by 30 September 2024	1 Quarterly Housing Forum submitted by 20 August 2024	n/a		1 Quarterly Housing Forum convened by 31 December 2024	1 Quarterly Housing Forum was held on the 31st of October 2024	n/a				All 24 Wards	Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO 39	DPL 6	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION/ B2B PILLAR 3: 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 07 October 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024	n/a	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 on the	n/a				All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN266-CS-SO 49	DPL 7		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	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department	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 30 September 2024	n/a	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 December 2024	n/a				All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-CS-SO 49	DPL 7.1		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 Provider/s submitted by Head of Department to the Municipal Manager after the end of each	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2024)	n/a	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 13th of	n/a				All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-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	R130 435	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	Preparation and adoption by Council of the IDP process plan by 28 August 2024 and advertisements submitted by 19 August 2024	R6 994,19	n/a	n/a	n/a				All 24 Wards	Process Plan & Council Resolution, and Council Resolution adopting the Final IDP Document	
KZN266-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	R503 315	1 IDP Roadshow/Public Consultation held by 03 December 2024	n/a	n/a	n/a	n/a	1 IDP Roadshow/Public Consultation held by 3 December 2024	Public Notice, Attendance Registers and photos for the IDP Roadshow held on the 3rd of	R211 728,67				All 24 Wards	Public Notice, Attendance Registers and photos
KZN266-DPL-SO 55	DPL 8.2		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	Percentage	50%	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 March 2025	n/a	n/a	n/a	n/a	n/a	n/a				All 24 Wards	MEC IDP Assessment letter with Credibility Score	
KZN266-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	R130 434,78	1 IDP Forum /Stakeholder Engagement held by 31 May 2025	n/a	n/a	n/a	n/a	n/a	n/a				All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders	
KZN266-DPL-SO 59	DPL 10		MANAGEMENT / B2B AGREEMENT	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 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 R150 000.00 by 30	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R150 000.00 by 30	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R 125 144,73 by 30 September 2024	n/a	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R150 000,00 by 31 December 2024	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R	n/a				All 24 Wards	Income and expenditure report

KZN266-DPL-SO 59	DPL 10.1	KPA: MUNICIPAL FINANCIAL VIABILITY & PILLAR 4: SOUND FINANCIAL MAN	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 of R6 542	Rand Value	6 542 889	R5 516 674,15	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 440 189.13	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R1 440 189.13 by 30	R1 440 189.13	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R1 635	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year	R7 316 397,71		An error was identified in the report hence there is over spending in this quarter	Finance department is attending the matter	All 24 Wards	Income and expenditure report
KZN266-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 AG 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 September	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September	n/a			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December	n/a				All 24 Wards	Progress Reports and Proof of submission
KZN266-DPL-SO 64	DPL 12	KPA: SPATIAL AND ENVIRONMENTAL	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	30/06/2024	R882 209,47	Preparation and adoption of the Spatial Development Framework by 30 September 2024	Prepare an Inception Report submitted by 30 September 2024	Inception Report Prepared by 30 September 2024	R0,00	Prepare Draft SDF and Advertisement of Draft SDF by 31 December 2024	SDF and Advertisement was submitted by 31 December 2024	n/a			All 24 Wards	Inception report, Draft SDF, Advert, Final SDF, Council Resolution	
KZN266-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 Ulundi CBD	Date	30/06/2024	R313 799,99	Registration of subdivided CBD properties at SG's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2023	Call for quotations and Appointment Letter of Services Provider by 16 September 2024	R0,00	Prepare Project workplan by 31 December 2024	Project workplan was prepared and submitted by 31 December 2024	n/a			12	Appointment Letter, Project workplan, Progress Reports	
KZN266-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	Unit A Layout Amendment	Date	30/06/2024	R313 799,99	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	Call for quotations and Appointment Letter of Services Provider by 16 September 2024	R0,00	Prepare Project workplan by 31 December 2024	Project workplan was prepared and submitted by 31 December 2024	n/a			18	Appointment Letter, Project workplan, Progress Reports	
KZN266-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	Subdivision of B1020 and BA 131	Date	30/06/2024	R522 999,99	Submission of subdivision application to JMPT for consideration by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Call for quotations and Appointment Letter of Services Provider by 16 September 2024	R0,00	Submission of subdivision application to ULM and Advertisement by 31 December 2024	Advert, Acknowledgement of Receipt secretariat was submitted by 31 December 2024	n/a			12	Project workplan, progress report, Advert, Acknowledgement of Receipt secretariat, ULM	
KZN266-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	Inception report prepared by 31 August 2024	R47 437,50	Prepare Draft Status Quo Report by 31 December 2024	Draft Status Quo Report was submitted by 31 December 2024	n/a			All 24 Wards	Inception report; Draft Status Quo Report ;Council resolution.	
KZN266-DPL-SO 66	DPL15		Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaw	Date of Adoption of Building Bylaws	Date	30/06/2025	n/a	Develop and adopt Building Bylaw by 25 September 2024	Review draft building bylaws by 25 September 2024	Council submitted by 25 September 2024	n/a	n/a							Draft Building By-law, Proof of submission to Legal Division, Final Building By-law, Council resolution
KZN266-DPL-SO 67	DPL16		Promotion of integrated and coordinated spatial development within the municipality	Development of Outdoor Advertising Bylaw	Date of Adoption of Outdoor Advertising Bylaws	Date	30/06/2025	n/a	Develop and adopt Outdoor Advertising Bylaw by 25 September 2024	Review draft Outdoor Advertising bylaws by 25 September 2024	Council submitted by 25 September 2024	n/a	n/a							Draft Out-door advertising By-law, Proof of submission to Legal Division, Final Out-door advertising By-law, Council resolution
KZN266-DPL-SO 68	DPL17		Promotion of integrated and coordinated spatial development within the municipality	Ensure efficient , accurate and completeness of Data Collection for MIG, LED and Community Services Projects	Date of completion of data capturing for all MIG, LED and Community projects	Date		n/a	Capturing of all previous MIG, LED, and Community Services Projects by 30 September 2024	Capturing of all MIG projects by 30 September 2024	Capturing of all MIG projects by 20 September 2024	n/a	n/a							List of MIG projects list, List of LED projects, List of Community Services Projects.
KZN266-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	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2023	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2024	n/a	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 December 2024	n/a				All 24 Wards	Inspection Forms
KZN266-DPL-SO 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 requirements by 30 September 2023	100 % of Building Plans approved within 60 days after meeting all requirements by 30 September 2024	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2024	100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2024	n/a				All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter

FINANCIAL SERVICES

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

IDP Reference	Project Number	National KPA / B2B 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-SO: 20	FS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	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 refuse rebates	Percentage	100%	R1 566 250	100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 30 September 2024	R60 776,46	100% consumer accounts with refuse rebates by 31 December 2024	100% consumer accounts with refuse rebates by 30 December 2024	R100 696,15	100% consumer accounts with refuse rebates by 31 March 2025				100% consumer accounts with refuse rebates by 30 June 2025						All 24 Wards	Billing Report
KZN266-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	% 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	R662 484,21	100% of consumer accounts with property rates rebates by 31 December 2024	100% of consumer accounts with property rates rebates by 30 December 2024	R368 424,26	100% of consumer accounts with property rates rebates by 31 March 2025				100% of consumer accounts with property rates rebates by 30 June 2025						All 24 Wards	Billing Report
KZN266-FS-SO 29	FS 2	KPA: LOCAL ECONOMIC DEVELOPMENT	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	2 Bids awarded to previously disadvantaged individual owned companies by 30 September 2024	nil	n/a	8 Bids awarded to previously disadvantaged individual owned companies by 31 December 2024					5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025						All 24 Wards	Appointment letters	
KZN266-FS-SO 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)	nil	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 31 January 2025 (Q2)	n/a	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 31 July 2025 (Q4)				Council will table this report on the 23 January 2025		All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution
KZN266-FS-SO 39	FS 3		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 July 2026	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 October 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31	NIL	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 January 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 January 2024	n/a	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 April 2025			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 July 2025						All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN266-FS-SO 39	FS 3.1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 July 2025	1 Quarterly Financial Reports to be submitted to Treasury by 31 July 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 July	n/a	1 Quarterly Financial Reports to be submitted to Treasury by 31 October 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2024	n/a	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						All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)	
KZN266-FS-SO 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	nil	n/a	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025			n/a							All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council
KZN266-FS-SO 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	2 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 October 2024	nil	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 31 December 2024	n/a	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	

FINANCE

KZN266-FS-SO 49	FS 4	MPA - GOOD GOVERNANCE AND PUBLIC PARTICIPATION / 228 PILLAR 3: GOOD GOV	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	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of	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	n/a	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			
KZN266-FS-SO 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 Provider's submitted by Head of Department to the Municipal Manager after	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider's submitted by Head of Department to the Municipal Manager by 30 September 2024	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q1 ending (30 September 2024)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q2 ending (31 December 2024)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q2 ending (31 December 2024)	n/a	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q4 ending (31 March 2025)							All 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-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	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 September 2024 (Q4)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2024 (Q4)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2024 (Q1)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2024 (Q1)	n/a	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 March 2025 (Q2)								Quarterly Report & Council Resolution		
KZN266-FS-SO 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 December 2024	n/a	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2025								Agenda, Attendance Register and Minutes of meeting		
KZN266-FS-SO 54	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 Property Register conducted	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2025	n/a	n/a	n/a	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2024	2 Quarterly Investment Property Register Verification done by 31 December 2024	n/a	n/a					All 24 Wards	Property Register	
KZN266-FS-SO 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	12 Monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2025	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2024	3 Monthly scheduled inspection of Assets to confirm their location done by 30 September 2024	3 Monthly scheduled inspection of Assets to confirm their location done by 31 December 2024	3 Monthly scheduled inspection of Assets to confirm their location done by 30 December 2024	n/a	3 Monthly scheduled inspection of Assets to confirm their location done by 31 March 2025							All 24 Wards	Acknowledgment signed off by HOD where assets were inspected and CFO	
KZN266-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	31/05/2025	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	n/a								All 24 Wards	Council Resolution	
KZN266-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 Acknowledgment of Debt	Rand Value	2 500 000.00	1 500 000.00	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis	Reduction of Debt owed by customers by R375 000.00 by 30 September 2024	Reduction of Debt owed by customers by R232 251.45 by 30 September 2024	R 292 251.45	Reduction of Debt owed by customers by R375 000.00 by 31 December 2024	Reduction of Debt owed by customers by R348 805.11 by 30 November 2024	n/a	Reduction of Debt owed by customers by R375 000.00 by 31 March 2025				Some customers defaulted on their signed arrangements	Some customers defaulted on their signed arrangements	Customers will be reminded on continuous basis to honor their arrangements	All 24 Wards	Acknowledgment of Debt Report. List of paid accounts
KZN266-FS-SO 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	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June	Reduction of Debt owed by customers by R2 000 000.00 by 30 September 2024	Reduction of Debt owed by customers by R2 831 981.00 by 30 September 2024	R 2 831 981.00	Reduction of Debt owed by customers by R1 000 000.00 by 31 December 2024	Reduction of Debt owed by customers by R1 624 975 by 30 November 2024	n/a	Reduction of Debt owed by customers by R1 000 000.00 by 31 March 2025							All 24 Wards	Age Analysis
KZN266-FS-SO 59	FS 9		To ensure that the municipality remains Financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 September 2024	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2024	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2024	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								All 24 Wards	Monthly Creditors' Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM	
KZN266-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	R17 916 000.00	12 Monthly Payments of R17 916 000.00 for Councillor Allowances made by 30 September 2024	3 Monthly Payments of R4 403 632.00 for Councillor Allowances made by 30 September 2024	3 Monthly Payments of R2 288 960.68 for Councillor Allowances made by 30 September 2024	R2 288 960.68	3 Monthly Payments of R4 403 632.00 for Councillor Allowances made by 31 December 2024	3 Monthly Payments of R2 015 137.35 or Councillor Allowances made by 30 December 2024	R2 015 137.35	3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 March 2025					1 467 877.33			All 24 Wards	Bank-it Report
KZN266-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 employee salaries	Number	12	R91 235 515.34	12 Monthly Payments of R91 235 515.34 for employee salaries made by 30 June 2025	3 Monthly Payments of R22 808 878.83 for employee salaries made by 30 September 2024	3 Monthly Payments of R23 468 472.87 for employee salaries made by 30 September 2024	R23 468 472.87	3 Monthly Payments of R22 808 878.83 for employee salaries made by 31 December 2024	3 Monthly Payments of R15 154 645.01 for employee salaries made by 30 November 2024	R 15 154 645.01	3 Monthly Payments of R22 808 878.83 for employee salaries made by 31 March 2025					15 154 645			All 24 Wards	Bank-it Report

KZN266-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	88 418 844.66	12 Monthly Payments of R88 418 844.66 for Salary Deductions and Contributions paid by the due date by 30 September 2024	3 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 31 December 2024	3 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 31 December 2024	R 12 613 928.07	3 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 31 March 2025		3 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 30 June 2025			7 368 237		All 24 Wards	Bank-it Report	
KZN266-FS-SO 59	FS 9.4	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 within budgetary limits	Rand Value	130 555 000.00	R130 555 000.00	Collection of R130 555 000.00 on the budgeted revenue for the Directorate by 30 September 2024	Collection of R21 651 668.86 on the budgeted revenue for the Directorate by 31 September 2024	Collection of R58 363 497.70 on the budgeted revenue for the Directorate by 31 December 2024	R58 363 497.70	Collection of R65 800 000.00 on the budgeted revenue for the Directorate by 31 December 2024	Collection of R30 421 758.36 on the budgeted revenue for the Directorate by 31 December 2024	R 30 421 758.36	Collection of R21 851 668.86 on the budgeted revenue for the Directorate by 30 June 2025			This was due to electricity network facing more outages as a result more resources were allocated	Limited resources in the execution of disconnection lists	More effects will be channelled in fast tracking disconnections	All 24 Wards	Service Changes Collection Reports
KZN266-FS-SO 59	FS 9.5	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 2024/2025 financial year within budgetary limits	Rand Value	18 458 518.35	18 458 518.35	Containment of operational expenditure incurred by the Directorate for the financial year 2024/2025 within budgetary limits of R18 458 518.35	Containment of operational expenditure budget within budgetary limits of R4 614 629.50 by 30 September 2024	Containment of operational expenditure budget within budgetary limits of R3 308 738.50 by 30 September	R3 308 738.50	Containment of operational expenditure budget within budgetary limits of R4 614 629.50 by 31 December 2024	Containment of operational expenditure budget within budgetary limits of R3 923 623.53 by 30 December 2024	R 3 923 623.53	Containment of operational expenditure budget within budgetary limits of R4 614 629.50 by 31 March 2025				The municipality has implemented cost containment measures.	All 24 Wards	Income & Expenditure Report	
KZN266-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	29/05/2025	n/a	Approved Financial Policies and Procedures by 31 May 2025	n/a	n/a	ni	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2025				All 24 Wards	Council Resolution		
KZN266-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 2023/2024 financial year to the Auditor-General	Date	31/08/2024	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 2021/2022 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	ni	n/a	n/a	n/a	n/a				All 24 Wards	Proof of submission to Auditor-General		
KZN266-FS-SO 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	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 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 30 September 2024	ni	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 30 December 2024	n/a	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2025					All 24 Wards	Progress Reports and Proof of submission	
KZN266-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	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	n/a	ni	n/a	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2025				All 24 Wards	Council Resolution and proof of submission		
KZN266-FS-SO 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 planning 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	n/a	ni	n/a	n/a	n/a	Draft Operating and Capital Budget for 2025/2026 Financial Year be approved by Council by 31 March 2025				All 24 Wards	Council Resolution and proof of submission (Data strings)		
KZN266-FS-SO 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 planning 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	n/a	ni	n/a	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2025				All 24 Wards	Public Notice/Advert, Attendance Registers		
KZN266-FS-SO 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 planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2024/2025 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	n/a	ni	n/a	n/a	n/a	Final Operating and Capital Budget of the Municipality for 2024/2025 be approved by Council by 31 May 2025				All 24 Wards	Council Resolution and proof of submission		
KZN266-FS-SO 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 planning 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 2024/2025 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024	ni	n/a	n/a	n/a	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		

Municipal Financial Viability and Management / 1926 Pillar 4: Sound Financial Management

PROTECTION SERVICES

FINAL 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			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					
KZN266-PS-SO 13	PS 1	KPA-BASIC SERVICE DELIVERY /B2B 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 Drill Conducted by 30 September 2024	n/a	3 Monthly Fire Drills Conducted by 31 December 2024	3 Monthly Fire Drills Conducted by 08 October 2024, 13 November 2024 and 17 December 2024	n/a			All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan	
KZN266-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 16 August 2024	n/a	1 Quarterly Disaster Community Workshops conducted by 31 December 2024	1 Quarterly Disaster Community Workshops conducted by 21 October 2024	n/a			All 24 Wards	Invitation and attendance registers	
KZN266-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	n/a	n/a			All 24 Wards	Application letter and proof of submission	
KZN266-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	Purchase of stock in July and Aug	R21 988,66	Purchasing of Disaster Relief Stock for R349 674,00 by 31 December 2024		n/a		Difficult in accessing evidence	Indicator will be reviewed and changed during the mid-year to ensure that indicator comply with C88 indicators	All 24 Wards	Invoices & proof of purchase
KZN266-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 of 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	69 Fire Prevention Inspections conducted by 30 September 2024	n/a	50 Fire Prevention Inspections conducted by 31 December 2024	47 Fire Prevention Inspections conducted by 31 December 2024	n/a		early closure of business and industries	More inspection will be conducted in Q3	All 24 Wards	Inspection forms
KZN266-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	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 payment to the Service Provider (Security Services) by 31 August 2024	R1 248 000,00	3 Monthly payments to the service provider (Security Services) by 31 December 2024	3 Monthly payments to the service provider (Security Services) by 31 December 2024	n/a			All 24 Wards	Invoice & proof of payment	
KZN266-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	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 20 September 2024	n/a	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 29 November 2024	n/a			All 24 Wards	Agendas, Minutes & Attendance Register		
KZN266-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 Report received from Service Provider on the provision of the security service to the municipality by 30 September 2024	n/a	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 December 2024	n/a			All 24 Wards	Reports received from Service Provider		
KZN266-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 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	n/a			All 24 Wards	Claims / Status Quo Report signed by the HOD		

KPN: LOCAL ECONOMIC DEVELOPMENT	KZN266-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 Pounded by Appointing Service Provider	Date	30/06/2024	R1 408 695,65	12 Monthly reports submitted by the appointed service provider on pounded 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 30 September 2024	R431 250,00	3 Monthly Report from Service Provider by 31 December 2024	3 Monthly Report from Service Provider by 31 December 2024	n/a			All 24 Wards	Monthly reports, Invoices and Proof of Payments.
	KZN266-PS-SO 26	PS 4	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	Conduct 240 road blocks	Number	240	n/a	Conduct 240 road blocks by 30 June 2025	Conduct 60 road blocks by 30 September 2024	63 Roadblock registers conducted by 30 September 2024	n/a	Conduct 60 road blocks by 31 December 2024	Conducted 76 road blocks by 31 December 2024	n/a		More roadblocks were conducted during the holiday season	All 24 Wards	Road Block Registers
	KZN266-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	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 educational Programmes conducted by 30 September 2024	n/a	5 Road Safety Educational Programmes conducted by 31 December 2024	5 Road Safety Educational Programmes conducted by 07/10/2024, 13/11/2024, 27/11/2024, 04/12/2024, 11/12/2024, 18/12/2024	n/a			All 24 Wards	Education programme signed by the Principal of the school
	KZN266-PS-SO 26	PS 4.2	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 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	278 Learner Drivers' License Tests conducted by 30 September 2024	n/a	300 of Learner Drivers' License Tests undertaken by 31 December 2024	266 of Learner Drivers' License Tests undertaken by 31 December 2024	n/a		Community are reluctant to utilise Ulundi testing centre due to change in the testing system, which piloted using Ulundi TLTC .	All 24 Wards	Provincial traffic dept has opted to reinstall the old the system which will be completed in the third quarter Learner drivers licensing reports with number of tests done from the system
	KZN266-PS-SO 26	PS 4.3	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 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	570 of Driver's License Tests undertaken by 30 September 2024	n/a	300 of Driver's License Tests undertaken by 31 December 2024	489 Driver's License Tests undertaken by 31 December 2024	n/a		Ulundi TLDC was opened during the holiday season and most schoolers took the opportunity	All 24 Wards	Drivers licensing reports with number of tests done from the system
	KZN266-PS-SO 26	PS 4.4	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 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	Number	0	n/a	12 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	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 September	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	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	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in	n/a			All 24 Wards	Inspection Report signed off by HOD

KZN266-PS-SO 39	PS 5	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: 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 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 30 September 2024	n/a	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 MM by 31 December 2024	n/a			1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	
KZN266-PS-SO 48	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	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 30 September 2024	n/a	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 December 2024	n/a			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	
KZN266-PS-SO 48	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 Provider/s 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 Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2024) done on 26 Sept 2024	n/a	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2024)	n/a			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 58	PS 6	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B 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 485 478.00 by 30 September 2024	Containment of operational expenditure budget within budgetary limits of R2 485 478.00 by 30 September 2024	R86 450,00	Containment of operational expenditure budget within budgetary limits of R2 485 478.00 by 31 December 2024	Containment of operational expenditure budget within budgetary limits of R353 375.89 by 31 December 2024	R353 375,89			All 24 Wards	Income & Expenditure Reports	
KZN266-PS-SO 58	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 Directorate from 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 Directorate from traffic fines for 2023/2024 financial year amounting to R1 000 000 by 30 June 2025	n/a	R57 400,00	n/a	Collected budgeted revenue from traffic fines amounting to R52 500.00 by 31 December 2024	Collected budgeted revenue from traffic fines amounting to R53 600.00 by 31 December 2024	R53 600,00			Due to holiday Season more payment were received.	All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 58	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 Directorate 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	n/a	R598 390,00	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R947 500.00 by 31 December 2024	Collected budgeted revenue from Learner's and License Fees amounting to R571 926.25 by 31 December 2024	R571 926,25			Due to change of system learners became reluctant to use Ulundi DLTC.	Provincial traffic dept has opted to reinstall the old the system which will be completed in the third quarter	All 24 Wards

CORPORATE SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024 -2025 FINANCIAL YEAR: CORPORATE SERVICES

IDP Reference	Project Number	National KPA / B2B 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			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	Actual Budget Spent	Performance Target	Actual Performance	Actual Budget Spent					
										KZN266-CMS-SO:17	CMS 1	KPA: LOCAL ECONOMIC DEVELOPMENT	To enhance and protect the cultural heritage of the communities	Development and implement cultural activities that underline and promote the	Quarterly Tourism Site Visits to assess compliance with tourism					
KZN266-CMS-SO:17	CMS 1.1	To enhance and protect the cultural heritage of the communities within the	Development and implement cultural activities that underline and promote the cultural heritage of	Number of Community Tourism Organisation(CTO) Meetings Convened	Number	4	n/a	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2025	1 Community Tourism Organisation(CTO) Meetings Convened by 30 September	1 Community Tourism Organisation(CTO) meeting was done by 27 September	n/a		1 Community Tourism Organisation(CTO) Meetings Convened by 31 December 2024	1 Community Tourism Organisation(CTO) Meetings Convened by 17 October 2024	n/a			All 24 Wards	Agenda, Minutes and Attendance register	
KZN266-CMS-SO:17	CMS 1.2	To enhance and protect the cultural heritage of the communities within the	Development and implement cultural activities that underline and promote the cultural heritage of	Number of Tourism Awarenesses conducted	Number	4	n/a	2 Tourism Awareness conducted by 30 June 2025	n/a	2 Tourism Awareness was conducted by 14 August 2024 & 23 September 2024	n/a		1 Tourism Awareness conducted by 31 December 2024	1 Tourism Awareness conducted by 28 October 2024	n/a	Tourism are conducted in collaboration with Provincial Sector Departments and Other		All 24 Wards	Pictures and Attendance register	
KZN266-CMS-SO:18	CMS 2	To expand the economy of the Municipality by marketing the unique attributes	Publication and promotion of tourism related activities and facilities within the	Date of holding the Tourism Month Commemoration	Date	30/09/2023	n/a	Tourism Month Commemoration by 30 September 2024	Conduct Commemoration of the Tourism Month by 30 September	Commemoration of Tourism month was done by 12 September	n/a		n/a					All 24 Wards	Picture and Attendance register	
KZN266-CMS-SO:19	CMS 3	To assist communities in addressing the ravages of poverty prevalent	Facilitating access by communities to the poverty alleviation initiatives of	Number of monthly reports submitted to National Public Works & COGTA	Number	12	R 2 420 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure	3 Monthly reports submitted to National Public Works &	3 Monthly reports submitted to National Public Works &	n/a		3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31	3 Monthly reports submitted to National Public Works & COGTA on the expenditure	n/a			All 24 Wards	Monthly Reports submitted National Public Works & COGTA	
KZN266-CMS-SO:20	CMS 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	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 Municipality for implementation in the 2024/2025 financial year by 30 June 2025	Data collection in 24 Wards by 30 September 2024	Data collection in 24 Wards by 30 September 2024	n/a		Data collection in 24 Wards by 31 December 2024	Data collection in 24 Wards by 31 December 2024	n/a			All 24 Wards	List of Applicants, Recommendations of the Portfolio Committee & Council Resolution	
KZN266-CMS-SO:20	CMS 4.1	To assist communities in addressing the ravages of poverty prevalent within the	Identification of indigent households within communities and providing those households with a	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	n/a	n/a	n/a		n/a	n/a	n/a			All 24 Wards	Letter to Finance requesting the procurement of service	
KZN266-CMS-SO:27	CMS 5	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	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	0 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 September	n/a		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 20 November 2024	n/a			All 24 Wards	Invitations, Attendance Registers	
KZN266-CMS-SO:27	CMS 5.1	To uplift communities and contribute to the alleviation of poverty by	Stimulate the local economy within the Municipality through the development and	Holding of LED Indaba	Date	New Indicator	R86 956.22	Holding of "LED Indaba" by 31 December 2024	n/a					Holding of "LED Indaba" by 31 December 2024	Holding of "LED Indaba" held by 04 November 2024			All 24 Wards	Invitations, Attendance Register & pictures	
KZN266-CMS-SO:27	CMS 5.2	To uplift communities and contribute to the alleviation of poverty by stimulating	Stimulate the local economy within the Municipality through the development and implementation of	Number of work opportunities created through LED initiatives including capital projects	Number	130	n/a	Creation of 140 work opportunities created through LED initiatives including capital projects by 30 June 2025	n/a					n/a				All 24 Wards	Proof of jobs created	

KZN266-CMS-SO:27	CMS 5.3		To uplift communities and contribute to the alleviation of poverty by	Stimulate the local economy within the Municipality through the development and	% 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	n/a			n/a				All 24 Wards	Expenditure Report from Finance		
KZN266-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	% implementation of Goat Farming support programme	Percentage	100%	R869 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	100% on expenditure on the implementation of Goat Farming support programme by 23 October 2024	R946 320.00		Reducing of originally submitted budget input in order to cater for budget funding	A request for an adjustment Budget to supplement for the overexpenditure will be	All 24 Wards	Expenditure Report from Finance
KZN266-CMS-SO:27	CMS 5.5		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 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			100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2024	100% expenditure on the Implementation of LED Infrastructure Support programme by 3 December 2024	R783 020.00		Reducing of originally submitted budget input in order to cater for budget funding position which was	A request for an adjustment Budget to supplement for the over-expenditure will be done on/or before the 28th	All 24 Wards	Expenditure Report from Finance
KZN266-CMS-SO:27	CMS 5.6		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	Conducting of Feasibility Studies and Development of Bankable Business Plans on the	Date	New Indicator	R260 869.57	Conducting of Feasibility Studies and Development of Bankable Business Plans on the establishment of Livestock	n/a			n/a					All 24 Wards	Feasibility Studies and Business Plans adopted by Council	
KZN266-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	Number of meetings attended to obtain progress on the implementation of food security programmes by	Number	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	1 meeting attended to obtain progress on the implementation of food security programmes by Sector	1 meeting attended to obtain progress on the implementation of food security programmes by Sector	n/a	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	n/a			All 24 Wards	Invitations, Attendance Registers & Minutes	
KZN266-CMS-SO:30	CMS 7		To stimulate development of small businesses and co-operatives 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 conducted through SMME's Workshops	Number	2	n/a	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2025	n/a	1 workshop on Business Incubation Program conducted through SMME's by 25 September		1 Workshop conducted by 31 December 2024	1 Workshop conducted by 1 - 2 October 2024	n/a			All 24 Wards	Invitations, Attendance Registers, & pictures	
KZN266-CMS-SO:31	CMS 8	/ B2B PILLAR: 5 BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS	To ensure that all positions within the organogram of the Municipality are aligned to the	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in	Date	30/06/2024	n/a	Review and approval of the Organogram for implementation in the 2024/2025	n/a			n/a					All 24 Wards	Correspondence to HOD's, Minutes of the LLF & Approved Organograms &	
KZN266-CMS-SO:32	CMS 9		To ensure that all positions within the organogram of the Municipality are aligned to the	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive	Number	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be	3 Monthly submissions to Finance Department on Active & Inactive	3 Monthly submissions to Finance Department on Active & Inactive	n/a	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31	3 Monthly submissions to Finance Department on Active & Inactive employees to be	n/a			All 24 Wards	Memo to Finance and Proof of submission	
KZN266-CMS-SO:33	CMS 10		To ensure that all positions within the organogram of the Municipality are aligned to the	Development and Review of job descriptions for existing and new positions within the	Number of reports submitted to MM on the review and Development of Job Descriptions	Number	1	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and	n/a			n/a					All 24 Wards	Report submitted to Municipal Manager on the Implementation of Job	
KZN266-CMS-SO:34	CMS 11		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date Municipal Skills Development Plan and Report submitted to	Date	30/06/2024	n/a	Submission of Municipal Skills Development Plan and Report to Council for	n/a			n/a						All 24 Wards	Municipal Skills Audit Report submitted to Council for approval and

KZN266-CMS-SO:34		CMS 11.1	KPA- MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	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	30/06/2024	n/a	Review and approval of Recruitment & Retention Strategy by 31 May 2025	n/a			n/a			All 24 Wards	Minutes of the LLF, Council Resolution	
KZN266-CMS-SO:36		CMS 12		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing	% 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	52% of Workplace Skills Plan budget spent by 30 June 2025	n/a		All 24 Wards	Expenditure Report from Finance
KZN266-CMS-SO:36		CMS 12.1		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses) by	Number	20	499 999,30	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by	n/a			n/a	41 staff members who attended training against Skills Development Plan (NQF rated / short courses) by	R510 000.00		All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance
KZN266-CMS-SO:37		CMS 13		To transform the Municipality by implementation of Employment	Implementation of the Employment Equity Plan by addressing in	Date Employment Equity Report submitted to	Date	30/06/2024	n/a	Employment Equity Report submitted to Department of Labour by 30	n/a			n/a	Employment Equity Report submitted to Department of Labour by 28	n/a		All 24 Wards	Proof of Submission to the Department of Labour
KZN266-CMS-SO:38		CMS 14		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of	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				All 24 Wards	Copy of Reviewed Policy & Council Resolution
KZN266-CMS-SO:39		CMS 15		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is 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				All 24 Wards	Copy reviewed Communication Strategy and Council Resolution
KZN266-CMS-SO:39		CMS 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 Act by 30 June	Number	4	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Act by 30 June	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Act by 30 June	2 Public Notice issued in terms of Sec 19 of the Local Government Municipal Act by 30 June	n/a	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2024	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31	n/a		All 24 Wards	Copy of Advert / Official Public Notices/ Social Media Screen shot
KZN266-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 by 30	Number	12	R3 478 260,87	12 Monthly payments of R3 478 260,87 to the service provider for municipal branding & advertising by 30	3 Monthly payments of R869 565,21 to the service provider for municipal	3 Monthly payments of R828 000,00 to the service provider for municipal	n/a	3 Monthly payments of R869 565,21 to the service provider for municipal branding & advertising by 31 December 2024	3 Monthly payments of R828 000,00 to the service provider for municipal branding & advertising by 31	R828 000,00		All 24 Wards	Invoice from the Service Provider & proof of payment
KZN266-CMS-SO:39		CMS 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 30	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30	n/a	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	n/a		All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN266-CMS-SO:40		CMS 16		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently	Number of Monthly EXCO meetings convened and provision of secretariat	Number	12	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2025	3 Monthly EXCO meetings convened and provision of secretariat held by 30	3 Monthly EXCO meetings convened and provision of secretariat held by 30	n/a	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2024	4 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2024	n/a		All 24 Wards	Notice, Circulation Registers, Attendance Registers /Minutes
KZN266-CMS-SO:40		CMS 16.1	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and	Number of Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental	Number	40	n/a	48 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental	12 Monthly Portfolio meetings convened and provision of	16 Monthly Portfolio meetings convened and provision of	n/a	12 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by	15 Monthly Portfolio meetings convened and provision of secretariat for all 5	n/a		All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes	
KZN266-CMS-SO:40		CMS 16.2	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and	Number of Quarterly Council meetings convened and provision of	Number	4	n/a	8 Council meetings convened and provision of secretariat by 30 June 2025	2 Quarterly Council meeting convened and provision of secretariat by	3 Quarterly Council meeting convened and provision of secretariat by	n/a	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2024	3 Quarterly Council meeting convened and provision of secretariat by 31 December 2024	n/a	Targets exceeded because of tabled Special Council meetings	All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minut	

KZN266-CMS-SO:40	CMS 16.3	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and	Number of Quarterly MPAC Quarterly meetings conved by 30 June 2023	Number	4	n/a	5 MPAC meetings convened by 30 June 2025	1 Quarterly MPAC meeting convened by 30 September 2024	1 Quarterly MPAC meeting convened by 31 August 2024	n/a	1 Quarterly MPAC meeting convened by 31 December 2024	1 Quarterly MPAC meeting convened by 26 November 2024	n/a			All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minut
KZN266-CMS-SO:40	CMS 16.4	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently	Number of Monthly Reports submitted to Council on the implementation of Council	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	3 Monthly Reports submitted to Council on the implementation of Council	n/a	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2024 (September, October &	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31	n/a			All 24 Wards	Council and EXCO Resolutions Register
KZN266-CMS-SO:41	CMS 17	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures	Number of Councillors & Traditional Leaders who attended training	Number	47	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses)	n/a			n/a					All 24 Wards	Invitations , Attendance Registers & Certificate of Attendance
KZN266-CMS-SO:49	CMS 18	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	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 Report submitted by the 5th of each month by HOD	3 Monthly Risk Register Progress Report submitted by the 5th of each month by HOD	n/a	3 Monthly Risk Register Progress Report submitted by the 5th of each month by HOD by 31 December 2024	3 Monthly Risk Register Progress Report submitted by the 5th of each month by HOD by 31 December 2024	n/a			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to the Municipal
KZN266-CMS-SO:49	CMS 18.1	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 Provider/s submitted by Head of	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2025	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM	n/a	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2024)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2024)	n/a			All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal
KZN266-CMS-SO:50	CMS 19	Placing the primary focus on addressing the needs of	Training and development of community structures (wards)	Date of Ward Committees training is conducted	Date	30/06/2024	n/a	Ward Committees training be conducted by 30 June 2025	n/a			n/a					All 24 Wards	Invitation, Attendance registers and Pictures
KZN266-CMS-SO:51	CMS 20	Placing the primary focus on addressing the needs of communities	Strengthening of public participation mechanisms in compliance with appropriate local	Date of review and adoption by Council of the Public Participation	Date	30/06/2024	n/a	Review and adoption by Council of the Public Participation Strategy by 31 May	n/a			n/a					All 24 Wards	Public Participation Strategy and Council Resolution
KZN266-CMS-SO:51	CMS 20.1	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local legislation and	Number of Monthly payments of stipends of R1 400.00 per meeting attended per Ward	Number	12	R4 032 000.00	12 Monthly Payments of stipends of R4 032 000.00 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	3 Monthly Payments of stipends of R989 800.00 per meeting attended per Ward	n/a	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 002 400.00 per meeting attended per Ward Committee Member by 31 December 2024	R1 002 400.00			All 24 Wards	Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO:51	CMS 20.2	Placing the primary focus on addressing the needs of communities	Strengthening of public participation mechanisms in compliance with appropriate local	Number of Quarterly Ward Committee Functionality Reports submitted to Council by 30	Number	4	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2025	1 Quarterly Ward Committee Functionality Reports	1 Quarterly Ward Committee Functionality Reports	n/a	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2024	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31	n/a			All 24 Wards	Report submitted to Council & Council Resolution
KZN266-CMS-SO:51	CMS 20.3	Placing the primary focus on addressing the needs of communities	Strengthening of public participation mechanisms in compliance with appropriate local	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					All 24 Wards	Invitations , Attendance Registers and Pictures
KZN266-CMS-SO:52	CMS 21	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	Number	12	n/a	12 Monthly Recorded & processed Customer Complaints/Compliments in the	3 Monthly Recorded & processed Customer Complaints/Compliments in the	3 Monthly Recorded & processed Customer Complaints/Compliments in the	n/a	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer Complaints/Compliments in the	n/a			All 24 Wards	Complaints Register recorded

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR: 3 GOOD GOVERNANCE / B2B PILLAR 1: PUTTING PEOPLE FIRST

KZN266-CMS-SO:52	CMS 21.1	Placing the primary focus on addressing the needs of communities	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	30/06/2024	n/a	Customer Satisfaction Survey be Conducted by 30 June 2025	n/a			n/a					All 24 Wards	Report on Customer Satisfaction Survey Conducted	
KZN266-CMS-SO:52	CMS 21.2	Placing the primary focus on addressing the needs of communities within the	To ensure the inculcation 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	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30	n/a			n/a					All 24 Wards	Reviewed Policy and Council resolution	
KZN266-CMS-SO:52	CMS 21.3	Placing the primary focus on addressing the needs of communities	To ensure the inculcation of a customer care approach to the municipal	Number of Batho Pele Awareness Campaign / Workshops conducted	Number	1	n/a	Conduct 1 Batho Pele Awareness Campaign / Workshop conducted by 30	Conduct 1 Batho Pele Awareness Campaigns / Workshop by	Conduct 1 Batho Pele Awareness Campaigns / Workshop by	n/a	n/a					All 24 Wards	Invitation and Attendance registers	
KZN266-CMS-SO:59	CMS 22	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	Rand Value	#####	R1 400 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year	Collection of budgeted Revenue for the Directorate for 2022/2023	Collection of budgeted Revenue for the Directorate for 2022/2023	n/a	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R350 000.00 by 31	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year	n/a		The undrecollection of revenue is due to	Revenue will be adjusted downwards by 28th February	All 24 Wards	Income & Expenditure Report from Finance
KZN266-CMS-SO:59	CMS 22.1	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	Rand Value	#####	R21 148 552.30	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of	Containment of operational expenditure budget for 2024/2025 financial year	Containment of operational expenditure budget for 2024/2025 financial year	Containment of operational expenditure budget for 2024/2025 financial year	Containment of operational expenditure budget for 2024/2025 financial year	Containment of operational expenditure budget for 2024/2025 financial year within budgetary limits of R5 287 138.00 by 31 December 2024	n/a				All 24 Wards	Income and Expenditure Reports
KZN266-CMS-SO:62	CMS 23	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 on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal	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	No Action is required from this Department	n/a	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2024	No action required from this Department	n/a				All 24 Wards	Progress Reports and proof of submission