

**SECOND QUARTER PERFORMANCE REPORT
(1 October 2024 TO 31 December 2024)**

" The City of Heritage "



FOR THE 2024/2025 FINANCIAL YEAR

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Annexure 1 : Quarterly 2 Departmental Performance Report

ULUNDI MUNICIPALITY
SECOND QUARTERLY REPORT
FOR THE PERIOD 01 October 2024 – 31 December 2024

1. INTRODUCTION

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) for the Second Quarter, commencing on 01 October 2024 to 31 December 2024.

2. LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1) (e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established for regular reporting to Council. This process is detailed in the Performance Management Policy of the Municipality.

3. MONITORING

- (a) The Municipality utilizes a manual process, whereby actual performance is monitored monthly.
- (b) On the 10th day of every month, monthly reports from Departments should be submitted as a control measure to ensure that performance is updated and monitored monthly.
- (c) The process requires key performance indicator owners to update **actual performance targets and actual budget spent** for each key performance indicator, which provides a clear indication of the actual status and serves as part of the portfolio of evidence for audit purposes.
- (e) In terms of Section 46(1) (a) (iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The process utilized requires **corrective measures taken or to be taken and date of finalization** to be captured for targets not achieved.

4. ACTUAL PERFORMANCE FOR THE SECOND QUARTER FOR THE PERIOD 01 OCTOBER 2024 TO 31 DECEMBER 2024

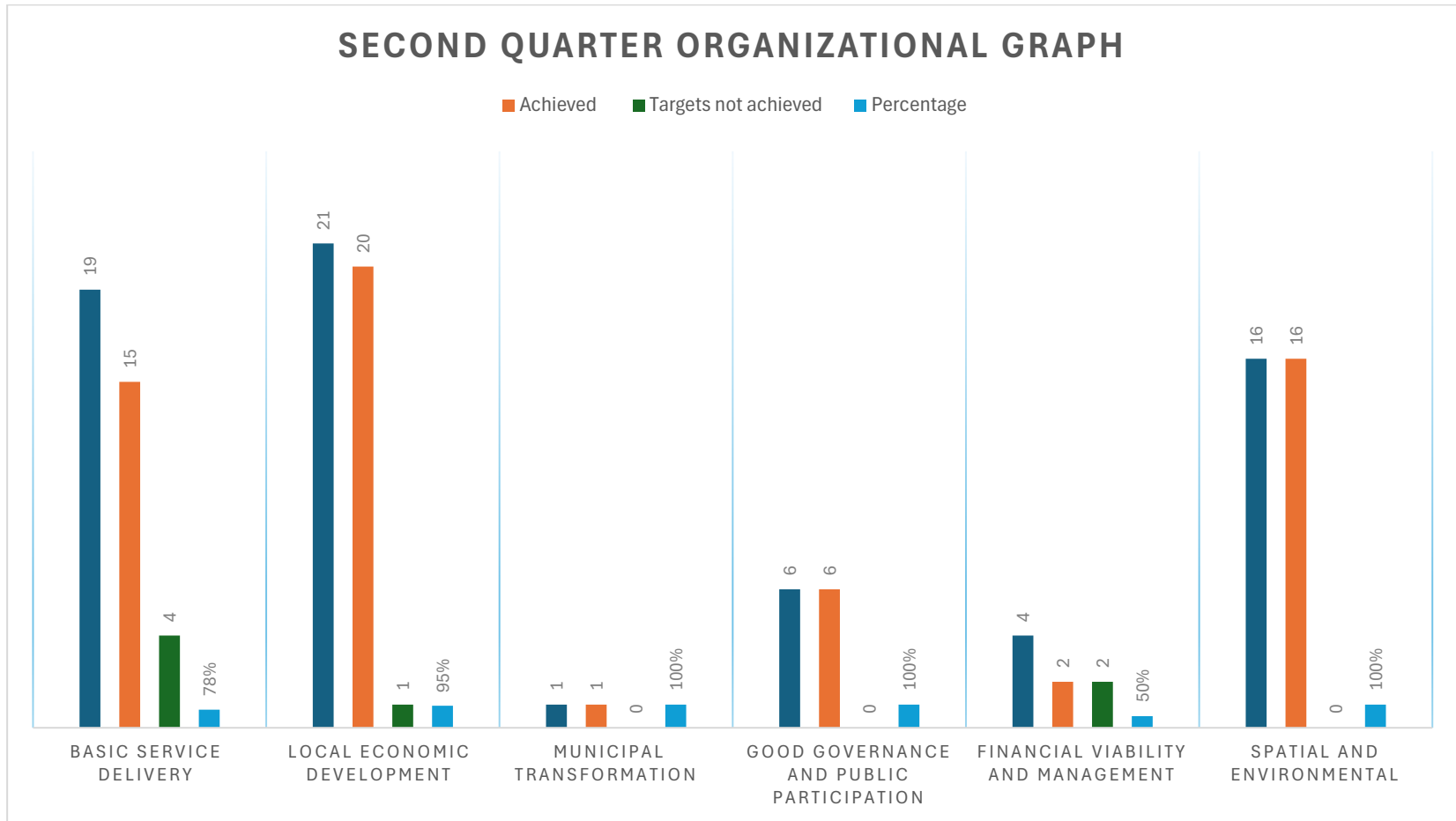
The following summary depicts total number of targets that were set as at the 01 October 2024 to 31 December 2024 (Quarter 2), targets that were achieved, targets that were not achieved, and those that were partially achieved.

The results were assessed using the colored coded criteria as shown in the table below:

Rating Keys	
1	Not Achieved
2	Achieved
	Total

Key Performance Area	Total number of targets set for Second Quarter 2024/2025 Financial Year	Achieved	Targets not achieved	Percentage
Basic Service Delivery	19	15	04	78%
Local Economic Development	21	20	01	95%
Municipal Transformation and Organizational Development	01	01	00	100%
Good Governance and Public Participation	06	06	00	100%
Financial Viability and Management	04	02	02	50%
Spatial and Environmental	16	16	00	100%
Total	67	60	07	89%

In terms of organizational performance in percentages, the performance achievement is **89%** when comparing targets achieved against the total number of targets set for the Second Quarter.



5. **ACTUAL PERFORMANCE FOR THE SECOND QUARTER FOR THE PERIOD 01 OCTOBER 2024 TO 31 DECEMBER 2024**

The following summary depicts the total number of targets that were set as at the 01 October 2024 to 31 December 2024 (Quarter 2), targets that were achieved, targets that were not achieved, and those that were partially achieved.

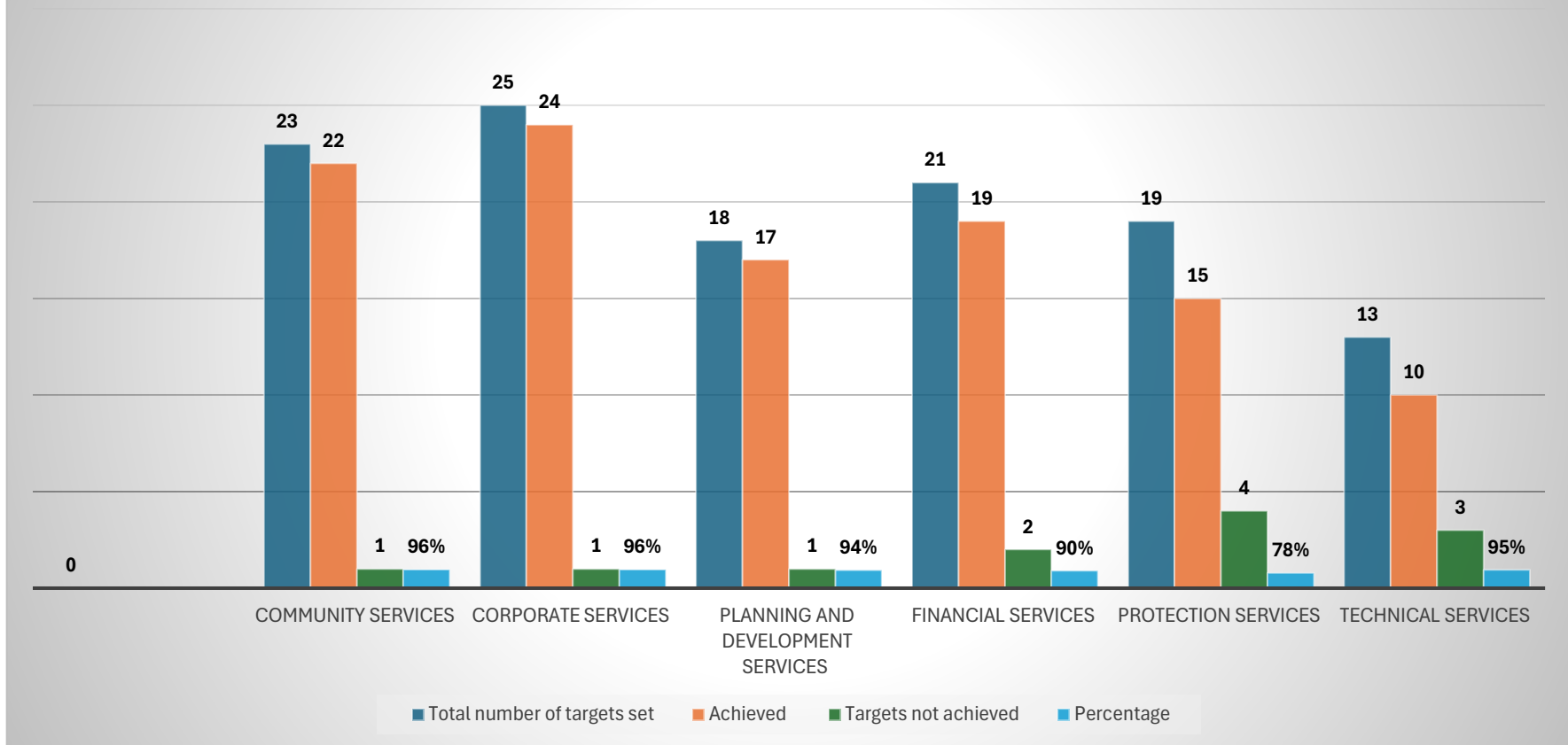
The results were assessed using the colored coded criteria as shown in the table below:

Rating Keys	
1	Not Achieved
2	Achieved
	Total

DEPARTMENTS	Total number of targets set for Second Quarter 2024/2025 Financial Year	Achieved	Targets not achieved	Percentage
Community Services	23	22	01	96%
Corporate Services	25	24	01	96%
Planning and Development Services	18	17	01	94%
Financial Services	21	19	02	90%
Protection Services	19	15	04	78%
Technical Services	13	10	03	95%
Total	119	107	12	89%

In terms of Departmental performance in percentages, the performance achievement is **89%** when comparing targets achieved against the total number of targets set for the Second Quarter.

SECOND QUARTER DEPARTMENTS GRAPH



6. CONCLUSION

The report has outlined the performance of the municipality in the period under review as indicated in the Service Delivery and Budget Implementation Plan. Key Performance Indicator owners are constantly informed to use the SDBIP as their guideline in achieving desired annual set targets. Departments are always encouraged to utilize the “blockages/challenges” column and the “corrective measures taken/to be taken & date of finalization” column for targets not met as it is a guiding instrument on how targets that were not achieved will be met. It becomes essential that these two columns be utilized for the purpose of effective and efficient organizational performance management. consolidation

Annexure 1

CORPORATE SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024-2025 FINANCIAL YEAR - CORPORATE SERVICES														Progress Report towards achievement targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	S2 Assessment Comments								
IDP Reference	Project Number	National KPA / BSB Phase	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024			QUARTER 2 1 October 2024 - 31 December 2024							QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025				
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target							Actual Performance Target	Actual Budget Spent	Actual Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent
KZN206-CMS 1	SO-17		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 by 30 June 2025	Number	4	nil	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 by 31 December 2024	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 30 June 2025	1 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 June 2025	AI 24 Wards	Inspection Checklist	Target met									
KZN206-CMS 1	SO-17		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	Number of Community Tourism Organisations(CTO) Meetings Convened	Number	4	nil	4 Community Tourism Organisations(CTO) Meetings Convened by 30 June 2025	1 Community Tourism Organisations(CTO) Meetings Convened by 30 September 2024	1 Community Tourism Organisations(CTO) Meetings Convened by 31 December 2024	1 Community Tourism Organisations(CTO) Meetings Convened by 31 December 2024	1 Community Tourism Organisations(CTO) Meetings Convened by 17 October 2024	1 Community Tourism Organisations(CTO) Meetings Convened by 17 October 2024	1 Community Tourism Organisations(CTO) Meetings Convened by 30 June 2025	AI 24 Wards	Agenda, Minutes and Attendance register	Target met									
KZN206-CMS 1	SO-17		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	Number of Tourism Awareness conducted	Number	4	nil	2 Tourism Awareness conducted by 30 June 2025	2 Tourism Awareness conducted by 30 September 2024	2 Tourism Awareness conducted by 31 December 2024	2 Tourism Awareness conducted by 31 December 2024	1 Tourism Awareness conducted by 28 October 2024	1 Tourism Awareness conducted by 28 October 2024	1 Tourism Awareness conducted by 30 June 2025	AI 24 Wards	Pictures and Attendance register	Target met									
KZN206-CMS 2	SO-18		To support the economy of the Municipality by revitalising the unique attributes of the area to attract visitors both domestically and internationally	Facilitation and provision of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2023	nil	Tourism Month Commemoration by 30 September 2024	Consultation/Commissioning of the Tourism Month by 30 September 2024	Commissioning of Tourism month was done by 12 September 2024	nil	nil	nil	nil	AI 24 Wards	Pictures and Attendance register	Target met									
KZN206-CMS 3	SO-19		To assist communities in addressing the reasons of poverty prevalent within the Municipality	Facilitating access by supporting the livelihoods of the poor through the implementation of national and provincial government initiatives	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	Number	12	R 2 420 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	AI 24 Wards	Monthly Reports submitted National Public Works & COGTA	Target met									
KZN206-CMS 4	SO-20		To assist communities in addressing the reasons of poverty prevalent within the Municipality	Identification of indigent households within communities and providing these households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2024/2025 financial year	Date	30/09/2024	nil	Review and adoption of the Indigent Register for the Municipality for implementation in the 2024/2025 financial year by 30 June 2025	Date collection in 24 Wards by 30 September 2024	Date collection in 24 Wards by 30 September 2024	Date collection in 24 Wards by 31 December 2024	Date collection in 24 Wards by 31 December 2024	Approval of Indigent Register by 30 June 2025	Approval of Indigent Register by 30 June 2025	AI 24 Wards	List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	Target met									
KZN206-CMS 4	SO-20		To assist communities in addressing the reasons of poverty prevalent within the Municipality	Identification of indigent households within communities and providing these households with a range of services and benefits at no cost	Procurement of the services for the verification of the Indigent Register for the 2025/2026 financial year by 30 June 2025	Date	30/09/2024	R260 899.00	Procurement of the services for the verification of the Indigent Register for the 2025/2026 financial year by 30 June 2025	nil	nil	nil	nil	Procurement of the services for the verification of the Indigent Register by 30 June 2025	Procurement of the services for the verification of the Indigent Register by 30 June 2025	AI 24 Wards	Letter to Finance requesting the procurement of service	Target met									
KZN206-CMS 5	SO-27		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	Number of Meetings with LED Forum for assistance through initiatives that stimulate job creation	Number	4	nil	4 Meetings with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2025	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 September 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 September 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 31 December 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 20 November 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 20 November 2024	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2025	AI 24 Wards	Invitations, Attendance Registers & Minutes	Target met									
KZN206-CMS 5	SO-27		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	Holding of LED Inaba	Date	New Indicator	R86 666.22	Holding of LED Inaba by 31 December 2024	nil	nil	nil	nil	Holding of LED Inaba by 04 November 2024	Holding of LED Inaba by 31 December 2024	AI 24 Wards	Invitations, Attendance Register & pictures	Target met									
KZN206-CMS 5	SO-27		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	130	nil	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2025	nil	nil	nil	nil	Creation of 130 work opportunities created through LED initiatives 30 June 2025	Creation of 130 work opportunities created through LED initiatives 30 June 2025	AI 24 Wards	Proof of jobs created	Target met									
KZN206-CMS 5	SO-27		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	R2 347 826.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	nil	nil	nil	nil	50% on expenditure on the budget for implementation of LED Projects by 30 June 2025	50% on expenditure on the budget for implementation of LED Projects by 30 June 2025	AI 24 Wards	Expenditure Report from Finance	Target met									
KZN206-CMS 5	SO-27		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	% on expenditure on the Implementation of Goat Farming support programme	Percentage	100%	R69 962.52	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2024	nil	nil	nil	100% on expenditure on the Implementation of Goat Farming support programme by 23 October 2024	100% on expenditure on the Implementation of Goat Farming support programme by 23 October 2024	100% on expenditure on the Implementation of Goat Farming support programme by 30 June 2025	AI 24 Wards	Reviewing of originally submitted budget input in order to cater for budget funding position which was unfunded.	A request for an adjustment Budget to supplement for the over-expenditure will be done prior before the 28th February 2025	Expenditure Report from Finance	Target met; however budget is overspent by R76 757.48.							
KZN206-CMS 5	SO-27		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	% on expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2024	Percentage	100%	R240 000.00	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2024	nil	nil	nil	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 31 December 2024	100% expenditure on the Implementation of LED Infrastructure Support programme by 30 June 2025	AI 24 Wards	Reviewing of originally submitted budget input in order to cater for budget funding position which was unfunded.	A request for an adjustment Budget to supplement for the over-expenditure will be done prior before the 28th February 2025.	Expenditure Report from Finance	Target met; however annual budget exceeded by R543 000.00							
KZN206-CMS 5	SO-27		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy through the development and implementation of initiatives that stimulate job creation	Conducting of Feasibility Studies and Development of Bankable Business Plans on the establishment of Livestock Auction Centre and Market Stalls by 30 June 2025	Date	New Indicator	R260 899.57	Conducting of Feasibility Studies and Development of Bankable Business Plans on the establishment of Livestock Auction Centre and Market Stalls by 30 June 2025	nil	nil	nil	nil	Conducting of Feasibility Studies and Development of Bankable Business Plans on the establishment of Livestock Auction Centre and Market Stalls by 30 June 2025	Conducting of Feasibility Studies and Development of Bankable Business Plans on the establishment of Livestock Auction Centre and Market Stalls by 30 June 2025	AI 24 Wards	Feasibility Studies and Business Plans adopted by Council	Target met									
KZN206-CMS 6	SO-28		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of food security programmes by addressing the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2025	Number	4	nil	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 28 August 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 31 December 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 31 December 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 10 October 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 10 October 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2025	AI 24 Wards	Invitations, Attendance Registers & Minutes	Target met									
KZN206-CMS 7	SO-29		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop Incubation Program on small businesses among the communities in the Municipality	Number of Business Incubation Program on small businesses among the communities in the Municipality	Number	2	nil	2 Business Incubation Program on small businesses among the communities in the Municipality by 30 June 2025	1 workshop on Business Incubation Program conducted through SME's by 30 September 2024	1 workshop on Business Incubation Program conducted through SME's by 31 December 2024	1 workshop on Business Incubation Program conducted through SME's by 31 December 2024	1 workshop on Business Incubation Program conducted through SME's by 1 - 2 October 2024	1 workshop on Business Incubation Program conducted through SME's by 30 June 2025	1 workshop on Business Incubation Program conducted through SME's by 30 June 2025	AI 24 Wards	Invitations, Attendance Registers & pictures	Target met									
KZN206-CMS 8	SO-31		To ensure that all positions within the organization of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2024/2025 financial year	Date	30/09/2024	nil	Review and approval of the Organogram for implementation in the 2024/2025 financial year by 31 May 2025	nil	nil	nil	nil	Council approval and adoption of stakeholder agreed organogram by 31 May 2025	Council approval and adoption of stakeholder agreed organogram by 31 May 2025	AI 24 Wards	Compliance to HOD's Minutes of the LIF & Approved Organogram & Council Resolution	Target met									
KZN206-CMS 9	SO-32		To ensure that all positions within the organization of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the Municipality salary budget for the IDP	Number of Monthly Submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	Number	12	nil	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	AI 24 Wards	Memo to Finance and Proof of submission	Target met									
KZN206-CMS 10	SO-33		To ensure that all positions within the organization of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	Number	1	nil	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	nil	nil	nil	nil	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	AI 24 Wards	Report submitted to Municipal Manager on the implementation of Job Descriptions for existing and new positions	Target met									

Item ID	Item Title	Item Description	Item Status	Item Date	Item Value	Item Unit	Item Details	Item Status	Item Date	Item Value	Item Unit	Item Details	Item Status	Item Date	Item Value	Item Unit	Item Details	Item Status	Item Date	Item Value	Item Unit	Item Details		
KZN26-CMS 11 SO-34	CMS 11	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date	30/06/2024	na	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2025	na					na				Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2025	na					AI-24 Wards	Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN26-CMS 11 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 Recruitment & Retention Strategy	30/06/2024	na	Review and approval of Recruitment & Retention Strategy by 31 May 2025	na					na				Final approval by Council by 31 May 2025	na					AI-24 Wards	Minutes of the LP, Council Resolution
KZN26-CMS 12 SO-36	CMS 12	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	100%	99% - 100% of Workplace Skills Plan budget spent by 30 June 2025	na					na				92% of Workplace Skills Plan budget spent by 30 June 2025	na					AI-24 Wards	Equilibrium Report from Finance
KZN26-CMS 12 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 (INCP rated / short courses)	Number	20	499 899.30 / 20 staff members who attended training against Skills Development Plan (INCP rated / short courses) by 30 June 2025	na					na				R10 000.00 / 20 staff members who attended training against Skills Development Plan (INCP rated / short courses) by 30 June 2025	na					AI-24 Wards	Invitations, Attendance Registers, Certificate of Attendance
KZN26-CMS 13 SO-37	CMS 13	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/06/2024	na	Employment Equity Report submitted to Department of Labour by 30 January 2025	na				na				Employment Equity Report submitted to Department of Labour by 29 November 2024	na					AI-24 Wards	Proof of Submission to the Department of Labour
KZN26-CMS 14 SO-38	CMS 14	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of them in compliance with local government legislation and regulations	Review of Records Management System & Registry Procedure Manual by 31 May 2025	Date	30/06/2024	na	Review of Records Management System & Registry Procedure Manual by 31 May 2025	na				na				Review of Records Management System & Registry Procedure Manual by 31 May 2025	na					AI-24 Wards	Copy of Reviewed Policy & Council Resolution
KZN26-CMS 15 SO-39	CMS 15	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy reviewed and adopted by Council	Date	31/05/2024	na	Communication Strategy reviewed and adopted by Council by 31 May 2025	na				na				Communication Strategy reviewed and adopted by 31 May 2025	na					AI-24 Wards	Copy reviewed Communication Strategy and Council Resolution
KZN26-CMS 15 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 Systems Act	Number	4	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2025	na					na				1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2024	na					AI-24 Wards	Copy of Advert / Official Public Notice / Social Media Screen shot
KZN26-CMS 15 SO-39	CMS 15.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	R2 471 262.87 / 12 Monthly payments of R197 601.89 to the service provider for municipal branding & advertising by 30 June 2025	na					na				3 Monthly payments of R69 367.21 to the service provider for municipal branding & advertising by 30 September 2024	na					AI-24 Wards	Invoice from the Service Provider & Proof of payment
KZN26-CMS 15 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	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2025	na					na				1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2024	na					AI-24 Wards	COGTA Circular 88 Template & Proof of submission to the office of the Municipal Manager
KZN26-CMS 16 SO-40	CMS 16	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	12	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2025	na					na				3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2024	na					AI-24 Wards	Notice, Circulation Registers, Attendance Registers Minutes
KZN26-CMS 16 SO-40	CMS 16.1	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees	Number	48	48 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2025	na					na				12 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 2024	na					AI-24 Wards	Notice, Circulation Registers, Attendance Registers Minutes
KZN26-CMS 16 SO-40	CMS 16.2	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	4	8 Council meetings convened and provision of secretariat by 30 June 2025	na					na				2 Quarterly Council meetings convened and provision of secretariat by 30 September 2024	na					AI-24 Wards	Notice, Circulation Registers, Attendance Registers Minutes
KZN26-CMS 16 SO-40	CMS 16.3	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly MPAC Quarterly meetings convened	Number	4	5 MPAC meetings convened by 30 June 2025	na					na				1 Quarterly MPAC meeting convened by 30 September 2024	na					AI-24 Wards	Notice, Circulation Registers, Attendance Registers Minutes
KZN26-CMS 16 SO-40	CMS 16.4	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Reports submitted to Council on the implementation of Council Resolutions	Number	12	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2025	na					na				3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2024 (June, July & August)	na					AI-24 Wards	Council and EXCO Resolutions Register
KZN26-CMS 17 SO-41	CMS 17	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operations of Council	Number of Councilors & Traditional Leaders who attended training (INCP rated / short courses) against the Skills Development Plan	Number	47	47 Councilors & 2 Traditional Leaders who attended training (INCP rated / short courses) against the Skills Development Plan by 30 June 2025	na					na				47 Councilors & 2 Traditional Leaders who attended training (INCP rated / short courses) against the Skills Development Plan by 30 June 2025	na					AI-24 Wards	Invitations, Attendance Registers & Certificate of Attendance
KZN26-CMS 18 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 to the 5th of each month by Head of Department to Risk Management Unit	Number	12	12 Monthly Risk Register Progress Reports submitted to the 5th of each month by Head of Department to Risk Management Unit by 30 June 2025	na					na				3 Monthly Risk Register Progress Reports submitted to the 5th of each month by HOD by 30 September 2024	na					AI-24 Wards	Monthly Risk Register Progress Reports submitted in proof of submission to Risk Management Unit
KZN26-CMS 18 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 Providers submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	4 Quarterly Assessment of the Performance of Service Providers submitted by Head of Department to the Municipal Manager by 30 June 2025	na					na				1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q1 ending (30 September 2024)	na					AI-24 Wards	Assessment of the Performance of Service Providers submitted to HOD in the MM for Q4 ending (30 June 2025)
KZN26-CMS 19 SO-50	CMS 19	To place the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	Date	30/06/2024	na	Ward Committees training is conducted by 30 June 2025	na				na				Ward Committees training conducted by 30 June 2025	na					AI-24 Wards	Invitation, Attendance Registers and Pictures
KZN26-CMS 20 SO-51	CMS 20	To place the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review and adoption by Council of the Public Participation Strategy	Date	31/05/2024	na	Review and adoption by Council of the Public Participation Strategy by 31 May 2025	na				na				Review and adoption of the Public Participation Strategy by 31 May 2025	na					AI-24 Wards	Public Participation Strategy and Council Resolution
KZN26-CMS 20 SO-51	CMS 20.1	To place the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 000.00 per meeting attended per Ward Committee Member	Number	12	R4 022 000.00 / 12 Monthly Payments of stipends of R1 000 000.00 per meeting attended per Ward Committee Member by 30 June 2025	na					na				3 Monthly Payments of stipends of R869 800.00 per meeting attended per Ward Committee Member by 30 September 2024	na					AI-24 Wards	Signify Copy of Schedules of payments & Proof of submission to Council
KZN26-CMS 20 SO-51	CMS 20.2	To place the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committees Functionality Reports submitted to Council & Cogta	Number	4	4 Quarterly Ward Committees Functionality Reports submitted to Council by 30 June 2025	na					na				1 Quarterly Ward Committees Functionality Reports submitted to Council by 30 September 2024	na					AI-24 Wards	Report submitted to Council & Council Resolution

KZN06-CMS SO 51	CMS 20.3	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations.	Date of holding of "Talking Council to the People" event	Date	22/05/2024	R434 872.61	Holding of "Talking Council to the People" event by 31 May 2025	nia	nia	nia	nia	nia	nia	nia	Holding of "Talking Council to the People" event by 31 May 2025	AI 24 Wards	Invitations, Attendance Registers and Pictures			
KZN06-CMS SO 52	CMS 21	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incultation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register	Number	12	nia	12 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 June 2025	1 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 September 2024	3 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 31 December 2024	AI 24 Wards	Complaints Register recorded	Target met			
KZN06-CMS SO 52	CMS 21.1	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incultation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	30/06/2024	nia	Customer Satisfaction Survey be Conducted by 30 June 2025	nia	nia	nia	nia	nia	nia	nia	Customer Satisfaction Survey Conducted by 30 June 2025	AI 24 Wards	Report on Customer Satisfaction Survey Conducted			
KZN06-CMS SO 52	CMS 21.2	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incultation 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	nia	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2025	nia	nia	nia	nia	nia	nia	nia	Review and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2025	AI 24 Wards	Reviewed Policy and Council resolution			
KZN06-CMS SO 52	CMS 21.3	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the incultation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaigns/ Workshops conducted	Number	1	nia	Conduct 1 Batho Pele Awareness Campaigns/ Workshops by 30 September 2024	Conduct 1 Batho Pele Awareness Campaigns/ Workshops by 30 September 2024	Conduct 1 Batho Pele Awareness Campaigns/ Workshops by 30 September 2024	nia	nia	nia	nia	nia	nia	AI 24 Wards	Invitation and Attendance registers			
KZN06-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 financial year (Community Halls & Sports Facilities, Rental for Market Stalls & Business Licenses)	Rand Value	1 134 000.00	R1 400 000.00	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 400 000.00 by 30 June 2025	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 153 664.81 by 30 September 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 153 664.81 by 30 September 2024	nia	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 528 000.00 by 31 December 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 525 223.17 by 31 December 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 525 223.17 by 31 December 2024	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R1 525 223.17 by 31 December 2024	nia	AI 24 Wards	The undercollection of Revenue is due to facilities not being booked and usage by Government Departments at no cost	Revenue will be adjusted downwards by 28th February 2025	Income & Expenditure Report from Finance	Target not met, under collection by R42 346.80
KZN06-CMS SO 59	CMS 21.1	To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits	Rand Value	R7 129 101.00	R21 148 562.30	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R21 148 562.30 by 30 June 2025	Containment of operational expenditure budget for 2024/2025 financial year within budgetary limits of R6 287 138.00 by 30 September 2024	Containment of operational expenditure budget for 2024/2025 financial year within budgetary limits of R6 287 138.00 by 31 July 2024	Containment of operational expenditure budget for 2024/2025 financial year within budgetary limits of R6 287 138.00 by 31 July 2024	Containment of operational expenditure budget for 2024/2025 financial year within budgetary limits of R5 287 138.00 by 31 December 2024	Containment of operational expenditure budget for 2024/2025 financial year within budgetary limits of R5 287 138.00 by 31 October 2024	Containment of operational expenditure budget for 2024/2025 financial year within budgetary limits of R5 287 138.00 by 30 June 2025	nia	AI 24 Wards	Income and Expenditure Reports	Target met			
KZN06-CMS SO 52	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 monthly reports on the AG Action Plan monitored by Manco/Audit Committee(MPAC) submitted to the Municipal Manager	Number	12	nia	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	No Action is required from this Department	nia	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	nia	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee(MPAC) submitted to the Municipal Manager by 30 June 2025	AI 24 Wards	Progress Reports and proof of submission				

Total Number of sets
Achieved 26
Not Achieved 1
Not Applicable 23
Overall Achievement 96%

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	Annual Target	QUARTER 1 1 July 2024 - 31 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	Q2 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 one a week by 30 June 2025	Number	365	R884 400.00	332 business that receive refuse removal by 30 June 2025	332 business that receive refuse removal by 30 September 2024	332 business	R221 000	332 business that receive refuse removal by 31 December 2024	333 businesses that received refuse removal by 30 September 2024	R221 100	The opening of AVBOB and Foschini caused an increase in the business that received refuse removal.	The opening of AVBOB and Foschini caused an increase in the business that received refuse removal.	All 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 households		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.	All 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 Collection were done in Babanango for quarter 1	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	Number of Days	48		(52days) Collection of Refuse in Babanango households by 30 September 2024	13 Collection of Refuse in Babanango households by 30 September 2024	13 Collections of Refuse were done in Babanango for quarter 1		13 Collection of Refuse in Babanango households by 31 December 2024	13 Collection of Refuse was done in Babanango Households by 31 December 2024				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	R86 956.00	4 illegal dumping conducted by 30 June 2025	1 illegal dumping removal by 30 September 2024	1 illegal dumping done at ward 22 for quarter 1	no budget spent	1 illegal dumping removals done by 31 December 2024	1 illegal dumping removal was done at Ward 22 by 31 October 2024	n/a			All 24 Wards	Memo requesting TLB & Tipper truck, Confirmation of work done by Ward Councillor.	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 were supplied to urban households	R128 750	86 940 black refuse bags supplied to urban households by 31 December 2024	86 940 black refuse bags were supplied to urban households by 31 December 2024	R128 751			All 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 were supplied to waste pickers	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			All 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 were supplied to refuse trucks	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			All 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 by 30 September 2024	500 black refuse bags were supplied for the clean-up campaign	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 campaign done by the 08 October 2024	R2 083.33			All 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	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	R1 414 500.00	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024	30 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024	R1 230 000.00	Due to new land fill sites that were utilised which are going to be incorporated in mid-year review	Indicator will be reviewed during Mid-year to incorporate the two new landfill sites	All 24 Wards	Proof of refuse disposal at King Cetshwayo Landfill site	Target not met	
KZN266-CS-SO: 16	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, Health and other relevant departments	Number of Local AIDS Council 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	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			All 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 implementation of cultural activities that underline and promote the cultural heritage of the municipal area	Date of staging of Ulundi Cultural Ingoma	Date	16/12/2024	R391 304	Ulundi Cultural Ingoma held by 16 December 2024	n/a	n/a	n/a	Ulundi Cultural Ingoma held by 16 December 2024	Ulundi Cultural Ingoma was held on 14, 15 and 16 December 2024.	381 200			All 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 and providing those households with a range of services and	%Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675)	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)	100%Qualifying applications approved by 30 September 2024	100% of Qualifying applications approved for the 1st quarter	R68 250	100%Qualifying applications approved by 31 December 2024	100% qualifying applications approved by 31 December 2024	R136 912.00			All 24 Wards	Approved application forms for Indigent Burials conducted	Target met		
KZN266-CS-SO: 20	CS 4.1	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a	%Provision of food vouchers for the indigent (Groceries voucher = R1000)	Percentage	500 000.00	R434 782.61	100%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30	100% Qualifying applications approved by 30 September 2024	100% of Qualifying applications approved for the 1st quarter	R20 000	100% Qualifying applications approved by 31 December 2024	100% qualifying applications approved by 31 December 2024.	R39 897.00			All 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			All 24 Wards	Invitations, Attendance Register & Photos	Target not due		

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / EBB PILLAR 3: GOOD GOVERNANCE	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	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	All 24 Wards	Invitations/ Poster, Attendance Register	Target not due	
	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	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	All 24 Wards	Invitations, Attendance Register	Target not due	
	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.	Date of holding of Disability Programme	Date	31/12/2025	R52 173.91	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	n/a	All 24 Wards	Invitations, Attendance Register	Target met
	KZN266-CS-SO: 22	CS 7.1	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil	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	All 24 Wards	Invitations, Attendance Register	Target not due	
	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.	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	n/a	n/a	n/a	16 Days of Activism Programme was held on the 4th of December 2024.	no budget spent	n/a	All 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	Date of 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 were held on the 24 of August 2024	R400 00	n/a	n/a	n/a	All 24 Wards	Notices/posters, attendance register	Target not due	
	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	Date of 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	All 24 Wards	Invitations/posters and attendance register	Target not due		
	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 template sent submitted to the office of the Municipal Manger	n/a	1 Quarterly Cogta Circular 88 Template submitted by the 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	All 24 Wards	COGTA Circular 88 Template & Proof of date 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	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 September 2024	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD to the MM for Q1 ending (30 September 2024)	3 Monthly Risk Register Progress Report submitted to the 1st quarter.	n/a	3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department 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	All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date 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 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 providers submitted for the 1st quarter.	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	n/a	All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM	Target met	
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / EBB PILLAR 4: SOUND FINANCIAL MANAGEMENT	KZN266-CS-SO: 58	CS 11	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	Rand Value	10 051 154.00	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 for the 1st quarter.	3 274 228,87	Collection of R2 879 351.00on the budgeted revenue for the Directorate by 31 December 2024	Collection of R3 255 647,68 on the budgeted revenue by 31 December 2024	R3 225 647.68	All 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		Containment of operational expenditure within budgetary limits for the Directorate in respect of 2024/2025 financial year amounting to R15 561 615.54 by	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R3 890 403.80 by 30 September 2024	1571398.56 for the operational expenditure for the 1st quarter.	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	R 1 677 215. 40 for the operational expenditure by 31 December 2024	R1 677 214.40	All 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	All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission	Target not due		
ID ENVIRONMENTAL	KZN266-CS-SO: 70	CS 13	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and	Develop and implement programmes and projects that address the environmental challenges, including those presented by	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, R 2, 6, 12a)	no budget spent	All 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	Develop and implement programmes and projects that address the environmental challenges, including those presented by	Date of holding of Environmental Week	Date	30/06/2024	R43 478.26	Environmental Week held by 05 June 2025	n/a	n/a	n/a	n/a	n/a	All 24 Wards	Invitations/posters, Attendance Register	Target not due		
	KZN266-CS-SO: 70	CS 13.2	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and	Develop and implement programmes and projects that address the environmental challenges, including those presented by	Date of holding of Arbor Day	Date	30/09/2024	R43 478.26	Arbor Day held by 26 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	All 24 Wards	Invitations/ posters, Attendance Register	Target not due	

KZN266-CS-SO:70	CS 13.3	KRALDIPATIALA	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	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	All 24 Wards	Final Climate Change Adaptation Plan and Council Resolution	Target not due
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 programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger 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	n/a	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger 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	All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager	Target met

Total number of set Target for Q2	Target Achieved	Target not Achieved	Overall Performance percentage
23	22	1	96%

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	Q2 Assessment Comments
										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	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 698.15	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	Target met	
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	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 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	Target met	
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	n/a	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	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)	n/a	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	Target met	
KZN266-FS-SO 39	FS 3	FINANCE	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2024	NIL	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	n/a	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2025			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025					All 24 Wards	Proof of submission of data strings (Actual Debtors, Actual Creditors, and Actual)	Target met	
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 Quarterly Financial Reports submitted to Treasury	Number	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	1 Quarterly Financial Reports to be submitted to Treasury by 31 July 2024	n/a	nil	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)	Target met	
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			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	n/a	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 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	Target met	

KZN266-FS-SO 49		FS 4	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION EBB 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 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 Reports 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	nil	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 30 December 2024	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2025						3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2025	Register Progress			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management	Target met	
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 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 (31 October 2024)	n/a	nil	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD by 31 January 2025	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q2 ending (31 January 2025)	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q3 ending (30 April 2025)							1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q4 ending (31 July 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	Target met
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 Msoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Msoa submitted to Council by Head of Department by 30 June 2025	1 Quarterly Report-back on the implementation of Msoa submitted to Council by HOD by 31 October 2024	n/a	nil	1 Quarterly Report-back on the implementation of Msoa submitted to Council by HOD by 31 January 2025	1 Quarterly Report-back on the implementation of Msoa submitted to Council by HOD by 31 January 2025	1 Quarterly Report-back on the implementation of Msoa submitted to Council by HOD by 30 April 2025							1 Quarterly Report-back on the implementation of Msoa submitted to Council by HOD by 31 July 2025				Quarterly Report & Council Resolution	Target met	
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 Msoa 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 30 September 2024	nil	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	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 March 2025							1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 June 2025				Agenda, Attendance Register and Minutes of meeting	Target met	
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 Investment Property Register conducted	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2025	n/a	n/a	nil	1 Quarterly Investment Property Register Verification done by 31 December 2024	2 Quarterly Investment Property Register Verification done by 31 December 2024	n/a							1 Quarterly Investment Property Register Verification done by 30 June 2025				All 24 Wards	Property Register	Target met
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	nil	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						3 Monthly scheduled inspection of Assets to confirm their location done by 30 June 2025				All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO	Target met
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	nil	n/a	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						Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025				All 24 Wards	Council Resolution	Target met
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 Acknowledgement 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 by 30 June 2025	Reduction of Debt owed by customers by R375 000.00 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 R375 000.00 by 31 November 2024	n/a	Reduction of Debt owed by customers by R375 000.00 by 31 March 2025						Reduction of Debt owed by customers by R375 000.00 by 30 June 2025				All 24 Wards	Acknowledgement of Debt Report, List of paid accounts	Target not met
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 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	Reduction of Debt owed by customers by R1 000 000.00 by 31 March 2025						Reduction of Debt owed by customers by R1 000 000.00 by 30 June 2025				All 24 Wards	Age Analysis	Target met
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 MM by 30 June 2025	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 30 September 2024	nil	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	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2025							3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2025				All 24 Wards	Monthly Creditors' Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM	Target met
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 614 528.00 for Councillor Allowances made by 30 June 2025	3 Monthly Payments of R4 403 632.00 for Councillor Allowances made by 30 September 2024	3 Monthly Payments of R2 288 060.68 for Councillor Allowances made by 30 September 2024	R2 288 060.68	3 Monthly Payments of R4 403 632.00 for Councillor Allowances made by 31 December 2024	3 Monthly Payments of R2 015 137.35 for 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							3 Monthly Payments of R21 743 364.00 for employee salaries made by 30 June 2025				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 employees salaries made	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							3 Monthly Payments of R22 808 878.83 for employee salaries made by 30 June 2025				All 24 Wards	Bank-it Report	Target met

KZN266-FS-SO	FS	Description	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 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 R20 615 641.23 for Salary Deductions and Contributions paid by the due date by 30 September 2024	R20 615 641.23	12 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 R12 813 928.07 for Salary Deductions and Contributions paid by the due date by 30 December 2024	R 12 813 928.07	3 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 31 March 2025		7 368 237		All 24 Wards	Bank-it Report	Target met	
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	Amount collected on the budgeted revenue for the Directorate in respect of the 2024/2025 financial year	Rand Value	130 555 000.00	R130 555 000.00	Collection of R130 555 000.00 on the budgeted revenue for the Directorate by 30 June 2025	Collection of R21 851 666.66 on the budgeted revenue for the Directorate by 30 September 2024	Collection of R58 363 497.70 on the budgeted revenue for the Directorate by 30 September 2024	Collection of R65 000 000.00 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 851 666.66 on the budgeted revenue for the Directorate by 31 March 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 channeled in fast tracking disconnections	All 24 Wards	Service Charges Collection Reports	Target not met
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	Containment of operational expenditure incurred by the Directorate for 2024/2025 financial year within budgetary limits	Rand Value	18 458 518.35	18 458 518.35	Containment of operational expenditure incurred by the Directorate for the financial year 2024/2025 within budgetary limits of R4 614 629.50 by 30 June 2025	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 2024	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	Target met	
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	nil	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	nil	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	nil	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	Target met	
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	nil	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	nil	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	nil	n/a	n/a	n/a			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 2025/2026 is approved by Council	Date	31/05/2025	n/a	Final Operating and Capital Budget of the Municipality for 2024/2025 be approved by Council by 31 May 2025	n/a	n/a	nil	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 2025/2026 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024	Approval by Council of the Budget Process Plan for 2024/2025 Financial Year by 31 August 2024	nil	n/a	n/a	n/a			All 24 Wards	Council Resolution and proof of submission			

Total Number of set targets	Achieved	Not Achieved	Not Applicable	Overall Achievement	Overall Achievement
21	19	2	10	100%	90%

PLANNING AND DEVELOPMENT

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			QUARTER 3 1 January 2025 - 31 March 2025			QUARTER 4 1 April 2025 - 30 June 2025			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required	Assessment		
										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-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	Identification of land for future development in accordance with the Land Use	Review and Adopt Human Settlement Plan	Date	30/06/2025	n/a	Prepare and Adopt Human Settlement Plan	Prepare Project work plan by 30 September 2024	Project work plan prepared by 16 September 2024	n/a	Preparation of the Draft Human Settlement Plan by 31 December 2024	Draft Human Settlement Plan was prepared and Reviewed on 04th of December 2024	n/a	Adoption of Final Human Settlement Plan by Council by 31 March 2025	n/a	n/a	n/a	n/a	n/a	Final Report by 30 June 2025				AI 24 Wards	Project workplan t: Draft Human Settlement Plan Review: Final Human Settlement Plan &	Target Met	
KZN266-DPL-SO 10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial	Promotion of a spirit of co-operation with traditional leadership to facilitate access to	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 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	Draft Report by 31 March 2025	n/a	n/a	n/a	n/a	n/a	Final Report by 30 June 2025				AI 24 Wards	Letter: Follow up Letter, Draft Report, Final Reports	Target Met	
KZN266-DPL-SO 11	DPL3		To ensure availability of Council Owned land for residential,	Issuing of Title Deeds for Mpongamhlophe community	Date of obtaining Council resolution on issuing of Mpongamhlophe	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 December 2024	n/a	Submission of Data Analysis Report to Council	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	AI 24 Wards	Draft Data Analysis Report, Final Data Analysis Report, council Report.	Target Met	
KZN266-DPL-SO 12	DPL4		To ensure availability of Council Owned land for residential, commercial and industrial	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 land by 30 June 2025	Prepare lease agreements and engage individuals and institutions occupying Council Land for their	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 Report to Council by 31 March 2025	n/a	n/a	n/a	n/a	n/a	n/a	Submission of progress report to Council for a decision by 30 June 2024				AI 24 Wards	Progress Reports, Council Resolution	Target Met
KZN266-DPL-SO 15	DPL 5	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (B2B) PILLAR 3: GOOD GOVERNANCE	To address the demand of housing within the Ullundi Municipal Area	Management of the construction and completion of all funded housing	Number of Quarterly Housing Forum Meetings convened	Number	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2025	1 Quarterly Housing Forum convened by 30 September 2024	1 Quarterly Housing Forum convened by 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	1 Quarterly Housing Forum convened by 31 March 2025	n/a	n/a	n/a	n/a	n/a	1 Quarterly Housing Forum convened by 30 June 2025				AI 24 Wards	Agenda, Minutes & Attendance Registers	Target Met	
KZN266-DPL-SO 39	DPL 6		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 07 October 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 13th of December 2024	n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2025	n/a	n/a	n/a	n/a	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2025				AI 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager	Target Met	
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	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 Reports submitted by the 14th of each month by HOD by 30 September 2024	3 Monthly Risk Register Progress Reports submitted by the 14th of each month by HOD by 30 September 2024	n/a	3 Monthly Risk Register Progress Reports 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	3 Monthly Risk Register Progress Report submitted by HOD by 31 March 2025	n/a	n/a	n/a	n/a	n/a	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2025				AI 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	Target Met	
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 Providers submitted by Head of Department to the Municipal	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 Q1 ending (30 September 2024)	n/a	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q2 ending (31 December 2024)	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for 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 March 2024)	n/a	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q4 ending (30 June 2024)	n/a	n/a	n/a	n/a	1 Quarterly Assessment of the Performance of Service Providers submitted by HOD to the MM for Q3 ending (31 March 2024)				AI 24 Wards	Assessment of the Performance of Service Provider signed by the HOD and Proof of submission to the Municipal Manager	Target Met
KZN266-DPL-SO 55	DPL 8	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (B2B) PILLAR 4: SOUND FINANCIAL MANAGEMENT	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan by Council	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 and advertisements submitted by 19 August 2024	R6 994, 19	n/a	n/a	n/a	Council approval of Draft IDP Document by 31 March 2025	n/a	n/a	n/a	n/a	n/a	Adoption of the Final IDP Document by Council by 31 May 2025				AI 24 Wards	Process Plan & Council Resolution, and Council Resolution adopting the Final IDP Document	Target Met	
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 December 2024	R211 728,67	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	AI 24 Wards	Public Notice Attendance Registers and photos	Target Met	
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	MEC IDP Assessment letter with Credibility Score submitted by 31 March 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	AI 24 Wards	MEC IDP Assessment letter with Credibility Score	Target Met	
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	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 31 May 2025				AI 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders	Target Met
KZN266-DPL-SO 59	DPL 10	KPA: MUNICIPAL FINANCIAL VIABILITY & 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	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R600 000.00 by 30 June 2025	Rand Value	600 000	R120 290,00	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R600 000.00 by 30 June 2024	Collection of budgeted Revenue for the Directorate for 2023/2024 financial year amounting to R150 000.00 by 30 September 2024	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R125 144.73 by 30 September 2024	n/a	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R 290 140.13 by 31 December 2024	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R 290 140.13 by 31 December 2024	n/a	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00 by 31 March 2025	n/a	n/a	n/a	n/a	n/a	Collection of budgeted Revenue for the Directorate for 2022/2023 financial year amounting to R150 000.00 by 30 June 2025				AI 24 Wards	Income and expenditure report	Target Met	
KZN266-DPL-SO 59	DPL 10.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R5 516 674,15	Rand Value	6 542 889	R5 516 674,15	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R5 516 674,15	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 440 189.13 by 30 September 2024	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R1 440 189.13 by 30 September 2024	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R1 440 189.13 by 30 September 2024	R1 440 189,13	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R7 316 507.71 by 31 December 2024	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R7 316 507.71 by 31 December 2024	n/a	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year within budgetary limits of R1 635 722.25 by 31 March 2025	n/a	n/a	n/a	n/a	n/a	Containment of operational expenditure budget for the Directorate for 2022/2023 financial year amounting to R150 000.00 by 30 June 2025	An error was identified in the report hence there is over spending in this quarter	Finance department is attending the matter	n/a	AI 24 Wards	Income and expenditure report	Target Not Met (expenses corrective action and challenges were reported)
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 submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 September 2024	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 September 2024	n/a	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2024	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2024	n/a	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 March 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	AI 24 Wards	Progress Reports and Proof of submission	Target Met	
KZN266-DPL-SO 64	DPL 12	KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT (B2B) PILLAR 4: SOUND FINANCIAL MANAGEMENT	Promotion of integrated and coordinated spatial development within the municipality	Approve and implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework by 30 June 2025	Date	30/06/2024	R882 209,47	Preparation and adoption of the Spatial Development Framework by 30 June 2025	Prepare an Inception Report submitted by 30 September 2024	Inception Report Prepared by 30 September 2024	R0,00	Prepare Draft SDF Advertisement of Draft SDF by 31 December 2024	Prepare Draft SDF Advertisement was submitted by 31 December 2024	n/a	Progress Report on the registration of CBD subdivided properties at SG's office by 31 March 2025	n/a	n/a	n/a	n/a	n/a	Registration of subdivided CBD properties at SG's office by 30 June 2025				AI 24 Wards	Inception report, Draft SDF, Advert, Final SDF, Council Resolution	Target Met	
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 the municipality	Registration (Conveying) of subdivided properties at SG's office by 30 June 2025	Date	30/06/2024	R313 799,99	Registration of subdivided properties at SG's office by 30 June 2025	Call for quotations and Appointment by 30 September 2023	Call for quotations and Appointment by 16 September 2024	Call for quotations and Appointment 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	Progress Report on the registration of Unit A subdivided properties at SG's office by 31 March 2025	n/a	n/a	n/a	n/a	n/a	Registration of Unit A subdivided properties at SG's office by 30 June 2025				AI 24 Wards	Appointment Letter, Project workplan, Progress Reports	Target Met
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 the municipality	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 by 30 September 2024	Call for quotations and Appointment by 16 September 2024	Call for quotations and Appointment 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	Progress Report on the registration of Unit A subdivided properties at SG's office by 31 March 2025	n/a	n/a	n/a	n/a	n/a	Registration of Unit A subdivided properties at SG's office by 30 June 2025				AI 24 Wards	Appointment Letter, Project workplan, Progress Reports	Target Met

KZN266-DPL-SO 65	DPL 13.2	RPA, SPATIAL AND ENVIRONMENTAL	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of	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	Submission of subdivision application to JMPT for consideration by 31 March 2025							12	Project workplan; progress report; Advert. Acknowledgement of Receipt secretariat.	Target Met		
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	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	Prepare Draft Land Use Scheme by 31 March 2025	Adoption of draft Land Use Scheme by Council by 30 June 2025							All 24 Wards	Inception report; Draft Status Quo Report ;Council resolution.	Target Met	
KZN266-DPL-SO 66	DPL15		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of	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	n/a	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	Ensure creation of an enabling environment through improvement of	Development of Outdoor Advertising Bylaw	Date of Adoption of 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 2025	Council submitted by 25 September 2024	n/a	n/a	n/a	n/a	n/a								Draft Outdoor advertising By-law, Proof of submission to Legal Division, Final Outdoor advertising	
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	Date of completion of data capturing for all MIG, LED and Community projects	Date			n/a	Capturing of all 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	Include MIG, LED and Community Services Project to IDP by 31 May 2025									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	Ensure that due consideration is given to the impact on the environment caused by the programmes and	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 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	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025							All 24 Wards	Inspection Forms	Target Met	
KZN266-DPL-SO 70	DPL 18.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and	Ensure that due consideration is given to the impact on the environment caused by the programmes and	% of Building Plans approved within 30 days of meeting all requirements	Percentage	100%	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2024	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2023	100 % of Building Plans approved within 60 days after meeting all the 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	100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2024	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2025							All 24 Wards	Building Plan Register; Letter of Approval / Disapproval Letter	Target Met	
															Total number of set Target for Q2	Target Achieved	Target not Achieved	Target Not Due	Overall Percentage							
															18	17	1	7	94%							

TECHNICAL SERVICES

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

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1 1 July 2024 - 30 September 2024				QUARTER 2 1 October 2024 - 31 December 2024				QUARTER 3 1 January 2025 - 31 March 2025				QUARTER 4 1 April 2025 - 30 June 2025				Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	FOE Required	Q2 Assessment Comments		
										Performance Target		Actual Performance		Actual Budget Spent		Performance Target		Actual Performance		Actual Budget Spent		Performance Target		Actual Performance								Actual Budget Spent	
										Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual							Planned	Actual
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 for electricity network is approved by Exco	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	30/06/2024	N/A	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2024	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2024	Planned Preventative Maintenance Programme (for electricity network) approved by Council by 26 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					AI 24 Wards	Planned Preventative Maintenance Programme approved by Exco	Target not due		
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	R 5 182 608,70	12 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager by 30 September 2025	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	R283 598,80	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	R1 664 272,74	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	3 Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager							Monthly Progress Reports on the implementation of the maintenance Programme submitted to Municipal Manager	Target met		
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	Number	3km	R476 521,74 (VAT Exclusive)	100% Construction of Hill View (11kV) MV line by 31 March 2025	Design stage and pre-engineering stage by 30 September 2024	Design stage	R0,00	30% / 0,3 km Construction by 31 December 2024	0% Construction by 31 December 2024	R0,00	70% / 3,1 km Construction by 31 March 2025	100% / 3km Construction by 30 June 2025								The project has been cancelled.	The project has been postponed to the next financial year since the allocated funding is not sufficient to cover all project	16			Council Resolution with Pre-approved list of electrification projects, Business	Target not met however blockage/challenge reported but no corrective action		
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 (cabling with a meter box) in Hill View as pre-approved by Council	Number	30	R1 748 043,48 (VAT Exclusive)	73 households electrified (cabling with a meter box) in Hill View as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	10% Construction by 30 September 2024	R652 173,91 (VAT Exclusive)	7,3 Household connected by 31 December 2024 (10% Construction)	25% Construction by 31 December 2024	R652 173,91 (VAT Exclusive)	21,9 Households connected by 31 March 2025 (30% Construction)	73 Households Connected by 30 June 2025 (100% Construction)													Council Resolution with Pre-approved list of electrification projects.	Target met		
KZN266-TS-SO-2	TS.2.2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ezihlabeni as pre-approved by Council	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 June 2025	Design stage and pre-engineering stage by 30 September 2024	40% Construction by 30 September 2024	R812 888,15 (VAT Exclusive)	6,7 household connected by 31 December 2024 (10% Construction)	65% Construction by 31 December 2024	R1 801 083,99 (VAT Exclusive)	20,1 Households Connected by 31 March 2025 (30% Construction)	67 Households Connected by 30 June 2025 100% (Construction)													Council Resolution with Pre-approved list of electrification projects.	Target met		
KZN266-TS-SO-2	TS.2.3		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Zulu Rocks as pre-approved by Council	Number	0	476739,13(VAT Exclusive)	20 households electrified (cabling with a meter box) in Zulu Rocks as pre-approved by Council by 30 June 2024	Design stage and pre-engineering stage by 30 September 2024	Design stage	R0,00	2 Household connected by 31 December 2024 (10% Construction)	0% Construction by 31 December 2024	R0,00	6 Household connected by 31 March 2025 (30% Construction)	20 Household connected by 30 June 2025 (100% construction)								The project has been postponed to the next financial year since the allocated funding is not sufficient to cover all project				Council Resolution with Pre-approved list of electrification projects.	Target not met however blockage/challenge reported and corrective action			
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 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 2024	Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2024	Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A					AI 24 Wards	Planned and Ad-Hoc Maintenance Plan approved by Exco	Target not due			
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	R 2 658 659,00	12 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	R14 978 576,06	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	R12 406 696,80	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2025	3 Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025													AI 24 Wards	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance	Target met	
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	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)	10% Construction by 31 March 2025	40% Construction by 30 June 2025												12	Business Plan and Progress Reports	Target met		
KZN266-TS-SO-6	TS.5		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	Facilitate the construction of a community hall within areas where such facilities are required	Construction of KwaSantu Community Hall	Percentage	98%	R960 587,43 (VAT Exclusive)	100% Construction of KwaSantu 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A						1	Business Plan, Progress Reports and close out report	Target not due		
KZN266-TS-SO-6	TS.5.1		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Nsoangphile Community Hall	Percentage	90%	R2 066 623,03 (VAT Exclusive)	100% Construction of Nsoangphile 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A						3	Business Plan, Progress Reports and close out report	Target not due		
KZN266-TS-SO-6	TS.5.2		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A						4	Business Plan, Progress Reports and close out report	Target not due		
KZN266-TS-SO-6	TS.5.3		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Bhoweni Community Hall	Percentage	90%	R2 006 242,82 (VAT Exclusive)	100% Construction of Bhoweni 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A						7	Business Plan, Progress Reports and close out report	Target not due		
KZN266-TS-SO-6	TS.5.4		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Vozunyawo Community Hall	Percentage	98%	R1 988 705,28 (VAT Exclusive)	100% Construction of Vozunyawo 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A						9	Business Plan, Progress Reports and close out report	Target not due		

KPA BASIC SERVICE DELIVERY (B2B) PILLAR 4: BASIC SERVICE DELIVERY

KZN266-TS-SO-6	TS 5.5	STRATEGIC DEVELOPMENT OF COMMUNITY HALLS, CRECHES AND SPORT FACILITIES TO MEET THE NEEDS OF THE COMMUNITIES WITHIN	Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	21	Business Plan, Progress Reports and close out report	Target not due		
KZN266-TS-SO-6	TS 5.6		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Sigodipholo Community Hall	Percentage	95%	R2 061 835,18 (VAT Exclusive)	100% Construction of Sigodipholo Community Hall by 30 September 2024	100% Construction stage 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	23	Business Plan, Progress Reports and close out report	Target not due	
KZN266-TS-SO-6	TS 5.7		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Esigawini Community Hall	Percentage	95%	R2 075 985,30 (VAT Exclusive)	100% Construction of Esigawini Community Hall by 30 September 2024	100% Construction stage 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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	6	Business Plan, Progress Reports and close out report	Target not due	
KZN266-TS-SO-7	TS 6		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	Facilitate the construction of sports fields within areas where such 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	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)	70% Construction of Ulundi Indoor Sports Centre by 31 March 2025	100% Construction of Ulundi Indoor Sports Centre by 30 June 2025										12	Business Plan and Progress Reports	Target met
KZN266-TS-SO-8	TS 7		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within	Facilitate the construction of a creches within areas where such facilities are required	Construction of Dumakude Creche	Percentage	90%	R841 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	100% Construction stage by 30 September 2024	R854 613,42 (VAT Exclusive)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10	Business Plan, Progress Reports and close out report	Target not due	
KZN266-TS-SO-35	TS 8		KPI: IMPROVE INSTITUTIONAL DEVELOPMENT & TRANSFORMATION /	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	Date	30/06/2024	N/A	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	n/a			N/A	Not due	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	At 24 Wards	Close-out Report and Proof of submission to the office of the Municipal Manager	Target not due	
KZN266-TS-SO-39	TS 9			KPI: IMPROVE INSTITUTIONAL DEVELOPMENT & TRANSFORMATION /	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager	Number	4	N/A	4 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 September 2024	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	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 31 December 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 31 December 2024	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 March 2025	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2025									At 24 Wards	Quarterly Cogta Circular 8 and Proof of submission to the office of the Municipal Manager	Target met	
KZN266-TS-SO-48	TS 10	KPI: GOOD GOVERNANCE AND PUBLIC PARTICIPATION /			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 before the 7th of each month by Head of Department by 30 June 2025	Number	12	N/A	12 Monthly Risk Register Progress Reports 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 Q1 ending 30 September 2024	3 Monthly Risk Register Progress Report submitted by HOD for Q2 ending 30 September 2024	3 Monthly Risk Register Progress Report submitted by HOD for Q3 ending 30 September 2024	3 Monthly Risk Register Progress Report submitted by HOD for Q4 ending 30 September 2024	3 Monthly Risk Register Progress Report submitted by HOD for Q1 ending 30 December 2024	3 Monthly Risk Register Progress Report submitted by HOD for Q2 ending 30 March 2025	3 Monthly Risk Register Progress Report submitted by HOD for Q3 ending 30 June 2025									At 24 Wards	Risk Register Progress Report and Proof of date of submission to the office of the Municipal	Target met	
KZN266-TS-SO-48	TS 10.1		KPI: GOOD GOVERNANCE AND PUBLIC PARTICIPATION /		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 by 30 June 2025	Number	4	N/A	4 Quarterly Assessments 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 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 30 September 2024	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q3 ending 30 September 2024	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q4 ending 30 September 2024	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q1 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	1 Quarterly Assessment of the Performance of Service Provider's submitted by HOD to the MM for Q3 ending 30 June 2025									At 24 Wards	Quarterly Assessment of the Performance of Service Provider's submitted & Proof of date of submission	Target met	
KZN266-TS-SO-58	TS 11	KPI: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT /		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2023/2024 financial year	Rand Value	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 first quarter 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	Collection of R24 587 114,40 on the budgeted revenue for the Directorate in respect of the second quarter by 30 November 2024	Collection of R24 534 612,02 on the budgeted revenue for the Directorate in respect of the second quarter by 30 November 2024	Collection of R24 416 779 on the budgeted revenue for the Directorate in respect of the second quarter by 30 March 2025	Collection of R24 416 779 on the budgeted revenue for the Directorate in respect of the second quarter by 30 March 2025	Revenue received by the Department on the 11th of each month.									At 24 Wards	Revenue received by the Department on the 11th of each month.	Target not met and corrective action not provided. Please indicate or provide a traceable evidence of how the R15 639 000		
KZN266-TS-SO-58	TS 11.1		KPI: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT /	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 limits	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 June 2025	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R51 301 287 by 30 September 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R51 301 287 by 30 September 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R51 301 287 by 30 September 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R51 301 287 by 30 September 2024	Containment of operational expenditure budget for the Directorate in respect of the 2023/2024 financial year within budgetary limits of R51 301 287 by 30 September 2024	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 March 2025	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2025									At 24 Wards	Income & Expenditure Reports	Target met		
KZN266-CMS-SO-61	CMS 24	To ensure the maintenance of sound financial practices		To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress reports 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 Manager by 30 September 2024	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 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2024	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 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2024	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 30 June 2025									At 24 Wards	Progress Reports and proof of submission	No action required from this Department			

Total number of set Target for Q2: **Target Achieved** **Target not Achieved** **Target Not Due** **Overall Percentage**

13 10 3 72%

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			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	Q2 Assessment Comments
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Actual Performance Target	Actual Budget Spent						
KZN266-PS-SO 13	PS 1	MPA-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 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	Target Met			
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 31 December 2024	1 Quarterly Disaster Community Workshops conducted by 21 October 2024	n/a				All 24 Wards	Invitation and attendance registers	Target met			
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	Target not due		
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			Purchasing of Disaster Relief Stock for R349 674.00 by 31 December 2024	n/a	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	Target not met however challenges and corrective action are reported		
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			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	Target not met however no challenge or corrective action reported		
KZN266-PS-SO 24	PS 2	MPA-LOCAL ECONOMIC DEVELOPMENT	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R5 217 391.29	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	3 Monthly payments to the service provider (Security Services) by 30 September 2024		3 Monthly payments to the service provider (Security Services) by 31 December 2024	3 Monthly payments to the service provider (Security Services) by 31 December 2024	n/a				All 24 Wards	Invoice & proof of payment	Target met			
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 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	Target met		
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 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	Target met		
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 Security Service Providers	Date	30/06/2024	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2025	n/a			n/a	n/a	n/a					All 24 Wards	Claims / Status Quo Report signed by the HOD	Target not due	
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 Pound 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 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.	Target met		
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			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	Target met			

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 Act	Number of Road Safety Educational Programmes conducted	Number	20	n/a	20 Road Safety Educational Programmes conducted by 30 June 2025	5 Road Safety Educational Programmes conducted by 30 September 2024			5 Road Safety Educational Programmes conducted by 31 December 2024	5 Road Safety Educational Programmes conducted by 07/10/2024, 13/11/2024, 24/27/11/2024, 04/12/2024	n/a					All 24 Wards	Education programme signed by the Principal of the school	Target met
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			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 .	Provincial traffic dept has opted to reinstall the old the system which will be completed in the third quarter			All 24 Wards	Learner drivers licensing reports with number of tests done from the system	Target not met however challenges and corrective action are provided.
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			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	Target met
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 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	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 order to avoid issuing permits to taxis that owe the municipality	n/a					All 24 Wards	Inspection Report signed off by HOD	Target met

KZN266-PS-SO 39	PS 5	KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / BEB 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 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	Target met	
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 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	Target met	
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 the MM for Q2 ending (31 December 2024)	n/a	n/a					All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	Target Met	
KZN266-PS-SO 58	PS 6	KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / BEB 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 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	Target met	
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			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	Target met
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			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	Income & Expenditure Reports	Target not met however challenges and corrective action are reported.

Total number of set Targets for Quarter 2	Target Achieved	Target not Achieved	Target Not Due	Percentage
19	15	4	2	78%