

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

" The City of Heritage "



FOR THE YEAR 01 JULY 2024 TO 30 JUNE 2025

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

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1. Vision & Mission

VISION

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

MISSION

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

2. Legislative Mandate

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

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

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

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

Section 1 of the MFMA defines the SDBIP as:

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

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

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

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

3. The SDBIP Process

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

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

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

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

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

4. Monitoring and Evaluation

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

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

Key Performance Area: Basic Service Delivery

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

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

Key Performance Area: Local Economic Development

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

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

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

Key Performance Area: Municipal Institutional Development & Transformation

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

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

Key Performance Area: Good Governance and Public Participation

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

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

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

Key Performance Area: Municipal Financial Viability and Management

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

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

Key Performance Area: Spatial and Environmental

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

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

6. CONCLUSION

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

Annexure 1: CAPEX and OPEX

KZN266 Ulundi - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue																	
Exchange Revenue																	
Service charges - Electricity		8 139	8 139	8 139	8 139	8 139	8 139	8 139	8 139	8 139	8 139	8 139	8 139	97 667	102 160	106 859	
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - Waste Management		960	960	960	960	960	960	960	960	960	960	960	960	11 517	12 047	12 601	
Sale of Goods and Rendering of Services		51	51	51	51	51	51	51	51	51	51	51	51	607	305	319	
Agency services		208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 615	2 735	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		261	261	261	261	261	261	261	261	261	261	261	261	3 137	6 143	7 507	
Interest earned from Current and Non Current Assets		175	175	175	175	175	175	175	175	175	175	175	175	2 100	2 197	2 298	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental from Fixed Assets		117	117	117	117	117	117	117	117	117	117	117	117	1 400	1 464	1 532	
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	2 021	24 248	13 232	13 507	
Non-Exchange Revenue																	
Property rates		10 880	10 880	10 880	10 880	10 880	10 880	10 880	10 880	10 880	10 880	10 880	10 880	130 555	131 138	137 170	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 046	1 094	
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer and subsidies - Operational		19 124	19 124	19 124	19 124	19 124	19 124	19 124	19 124	19 124	19 124	19 124	19 124	229 483	224 863	213 625	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contrib		42 018	42 018	42 018	42 018	42 018	42 018	42 018	42 018	42 018	42 018	42 018	42 018	504 215	497 210	499 248	
Expenditure																	
Employee related costs		14 971	14 971	14 971	14 971	14 971	14 971	14 971	14 971	14 971	14 971	14 971	14 971	179 654	187 919	196 563	
Remuneration of councillors		1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	17 916	18 740	19 602	
Bulk purchases - electricity		12 798	12 798	12 798	12 798	12 798	12 798	12 798	12 798	12 798	12 798	12 798	12 798	153 581	160 646	168 035	
Inventory consumed		515	515	515	515	515	515	515	515	515	515	515	515	6 183	5 338	7 170	
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Depreciation and amortisation		4 845	4 845	4 845	4 845	4 845	4 845	4 845	4 845	4 845	4 845	4 845	4 845	58 139	60 813	63 611	
Contracted services		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 200	1 300	
Transfers and subsidies		3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	3 598	43 172	35 698	37 340	
Irrecoverable debts written off		2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	2 555	30 660	31 257	32 694	
Operational costs		4 623	4 623	4 623	4 623	4 623	4 623	4 623	4 623	4 623	4 623	4 623	4 623	55 481	51 406	56 721	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		45 499	45 499	45 499	45 499	45 499	45 499	45 499	45 499	45 499	45 499	45 499	45 499	545 986	553 015	583 035	
Surplus/(Deficit)		(3 481)	(3 481)	(3 481)	(3 481)	(3 481)	(3 481)	(3 481)	(3 481)	(3 481)	(3 481)	(3 481)	(3 481)	(41 771)	(55 805)	(83 787)	
Transfers and subsidies - capital (monetary allocations)		2 982	2 982	2 982	2 982	2 982	2 982	2 982	2 982	2 982	2 982	2 982	2 982	35 780	37 390	40 386	
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(5 991)	(18 415)	(43 401)	
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after income tax		(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(5 991)	(18 415)	(43 401)	
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality		(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(5 991)	(18 415)	(43 401)	
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year	1	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(5 991)	(18 415)	(43 401)	

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance check

Annexure 2

Draft Organisational Scorecard: 2024/2025

ULUNDI MUNICIPALITY'S DRAFT ORGANISATIONAL SCORECARD FOR 2024/2025 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2024/2025				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3						
Basic Service Delivery																			
KZN266-TS-SO:1	TS 1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	30/06/2025	30/06/2023	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2024	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2024	n/a	n/a	n/a	Technical Services	n/a	All 24 Wards		Planned Preventative Maintenance Programme approved by Exco
KZN266-TS-SO:1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	Technical Services	R5 162 608.70	16		Monthly Progress Reports on the Maintenance Plan, Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266-TS-SO:2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Construction of Hill View MV line	km	3km	new indicator	n/a	Construction of Hill View (11kv)3km MV line	Design stage and pre-engineering stage by 30 September 2024	30% Construction by 31 December 2024	70%Constructio 31 March 2025	100%Constructio 31 March 2025	Technical Services	R476 521.74 (VAT Exclusive)	16		Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
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 in Hill View as pre-approved by Council	Number	73	30	n/a	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 31 December 2025	30%Constructio 31 March 2026	73 households electrified (cabling with a meter box) in Hill View as pre-approved by Council by 30 June 2025	Technical Services	R1 748 043.48 (VAT Exclusive)	16		Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
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 in Ezilabeni as pre-approved by Council	Number	67	new indicator	n/a	67 households electrified in Ezilabeni as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	10% Construction by 31 December 2025	30%Constructio 31 March 2026	67 households electrified in Ezilabeni as pre-approved by Council by 30 June 2025	Technical Services	R1 589 130.44 (VAT Exclusive)	16		Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
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 rock as pre-approved by Council	Number	20	new indicator	n/a	10 households electrified (cabling with a meter box) in Zulu rock as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	10% Construction by 31 December 2025	30%Constructio 31 March 2026	10 households electrified (cabling with a meter box) in Zulu rock as pre-approved by Council by 30 June 2025	Technical Services	R 476 739.13(VAT Exclusive)	8		Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:3	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of 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	0	31/07/2022	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 June 2024	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 June 2024	n/a	n/a	n/a	Technical Services	n/a	All wards in Ulundi licensed area		Planned and Ad-Hoc Maintenance Plan approved by Exco
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 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	31/07/2022	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2025	Technical Services	R 2 608 659.00	All wards in Ulundi area		Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan & Works order in accordance with the plan Submitted to Municipal Manager and Proof of Submission.
KZN266-TS-SO:4	TS 4		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Upgrade of Ulundi CBD Roads and Stormwater Drainage: Phase 2	Percentage	50%	new indicator	n/a	50%Upgrade of Ulundi CBD Roads and Stormwater Drainage: Phase 2	Design Stage stage by 30 September 2024	Design Stage stage by 31 December 2024	20% Construction by 31 March 2025	50% Construction by 30 June 2025	Technical Services	R2 598 281.67	Ward 12		Business Plan, Progress Reports
KZN266-CS-SO: 5	CS 1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of business that receive refuse removal at least one a week: by 30 June 2025	Number	365	365	0	235 business that receive refuse removal by 30 June 2025	235 business that receive refuse removal by 30 September 2024	235 business that receive refuse removal by 31 December 2024	235 business that receive refuse removal by 31 March 2025	235 business that receive refuse removal by 30 June 2025	Community Services	R884 400.00	Ward 12		Signed Inspection forms, waste truck daily itinerary, centre Managers acknowledgement, services providers report
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	Percentage of business that receive refuse removal at least one a week by 30 June 2025	Percentage	90%	52	n/a	90% business that receive refuse removal by 30 June 2025	90% business that receive refuse removal by 30 September 2024	90% business that receive refuse removal by 31 December 2024	90% business that receive refuse removal by 31 March 2025	90% business that receive refuse removal by 30 June 2025	Community Services		Ward 18, 12, 22 and 8		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement.
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 household that receive refuse removal at least once a week by 30 June 2025	Number	48	365	0	4438 household that receive refuse removal by 30 June 2025	4438 household that receive refuse removal by 30 September 2024	4438 household that receive refuse removal by December 2024	4438 household that receive refuse removal by 31 March 2025	4438 household that receive refuse removal by 30 June 2024	Community Services	n/a	Ward 12		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement, services providers report

KZN26-CS-SO:5	CS 1.4	RPA Basic Service Delivery B2B Phase 2: 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	Percentage of household that receive refuse removal at least once a week by 30 June 2025	Percentage	12%	365	0	12% household that receive refuse removal by 30 June 2025	12% household that receive refuse removal by September 2024	12% household that receive refuse removal by 31 December 2024	12% household that receive refuse removal by 31 March 2025	12% household that receive refuse removal by 30 June 2025	Community Services	n/a	Ward 12		Signed Inspection forms, councillors acknowledgement
KZN26-CS-SO:5	CS 1.5		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD by 30 June 2025	Number	104	105	0	(104days) Collections of Refuse done in Babanango Town by 30 June 2025	26days of refuse collections done in Babanango Town by 30 September 2024	26days of refuse collections done in Babanango Town by 31 December 2024	26days of refuse collections done in Babanango Town by 31 March 2025	26days of refuse collections done in Babanango Town by 30 June 2025	Community Services		16		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement , services providers report
KZN26-CS-SO:5	CS 1.6		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days days refuse removal is conducted in Babanango household by 30 June 2025	Number of Days	48	53	0	(48days) Collection of Refuse in Babanango households by 30 June 2025	12days of refuse collection done in Babanango households by 30 September 2024	12days of refuse collection done in Babanango households by 31 December 2024	12days of refuse collection done in Babanango households by 31 March 2025	12days of refuse collection done in Babanango households by 30 June 2025	Community Services	R943 920.00	16		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement , services providers report
KZN26-CS-SO:5	CS 1.7		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of illegal dumping removals conducted	Number	4	4	0	4 illegal dumping removal conducted by 30 June 2025	1 illegal dumping removals done by 30 September 2024	1 illegal dumping removals done by 31 December 2024	1 illegal dumping removals done by 31 March 2025	1 illegal dumping removals done by 30 June 2025	Community Services	R66 956.00	All 24 Wards		Invitations, Attendance Register and Photos
KZN26-CS-SO:5	CS 1.11		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to King Cetshwayo landfill site	Number	144	144	14	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	Community Services	R4 920 000.00	All 24 Wards		Proof of refuse disposal at King Cetshwayo Landfill site
KZN26-TS-SO:6	TS 5		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of KwaSantu Community Hall constructed.	Percentage	98%	n/a	2	100% Construction of KwaSantu Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R1 346 703.77	1		Business Plan, Progress Reports and close out report
KZN26-TS-SO:6	TS 5.1		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Nsukanghale Community Hall constructed.	Percentage	60%	new indicator	n/a	100% Construction of Nsukanghale Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R1 347 686.05	3		Business Plan, Progress Reports and close out report
KZN26-TS-SO:6	TS 5.2		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Sidakeni Community Hall constructed.	Percentage	80%	new indicator	n/a	100% Construction of Sidakeni Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R1 346 933.92	4		Business Plan, Progress Reports
KZN26-TS-SO:6	TS 5.3		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Bhokweni Community Hall constructed.	Percentage	80%	new indicator	n/a	100% Construction of Bhokweni Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R1 346 576.61	7		Business Plan, Progress Reports and close out report
KZN26-TS-SO:6	TS 5.4		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Vezuryawo Community Hall constructed.	Percentage	80%	new indicator	n/a	100% Construction of Vezuryawo Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R1 346 473.71	9		Business Plan, Progress Reports and close out report
KZN26-TS-SO:6	TS 5.5	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Ndlwana Community Hall constructed	Percentage	70%	n/a	n/a	100% Construction of Ndlwana Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R1 359 674.06	21		Business Plan, Progress Reports and close out report	
KZN26-TS-SO:6	TS 5.6	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Sigodphola Community Hall constructed.	Percentage	80%	n/a	n/a	100% Construction of Sigodphola Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R1 346 709.06	23		Business Plan, Progress Reports and close out report	
KZN26-TS-SO:6	TS 5.7	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage of Esigawini Community Hall constructed.	Percentage	70%	n/a	n/a	100% Construction of Esigawini Community Hall by 30 September 2024	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R1 347 073.73	6		Business Plan, Progress Reports and close out report	
KZN26-TS-SO:7	TS 6	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Percentage of Ulundi Indoor Sports Centre constructed.	Percentage	50%	n/a	n/a	80% Construction of Ulundi Indoor Sports Centre by 30 June 2025	60% Construction stage by 30 September 2024	70% Construction of KwaSantu Community Hall by 30 September 2024	80% Construction of Ulundi Indoor Sports Centre by 31 March 2025	80% Construction of Ulundi Indoor Sports Centre by 30 June 2025	Technical Services	R8 402 992.22 (VAT Exclusive)	12		Business Plan, Progress Reports	
KZN26-TS-SO:8	TS 7	Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of Creches within areas where such Creches are required	Percentage Of Construction of Dumakude Creche constructed.	Percentage	60%	n/a	n/a	100% Construction of Dumakude Creche by 30 September 2024	100% construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R641 513.36 (VAT Exclusive)	10		Business Plan, Progress Reports and close out report	

KZN266-DPL-SO:9	DPL 1		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Use Management Scheme	Date of preparation and adoption of Human Settlements Plan	Date	30/06/2025	30/06/2023	n/a	Adoption of Final Human Settlement Plan by Council by 30 June 2025	Prepare Project work plan by 30 September 2024	Preparation of the Draft Human Settlement Plan Review 31 December 2024	Adoption of Final Human Settlement Plan by Council by 31 March 2025	n/a	Planning and Development	n/a	All 24 Wards		Project workplan t: Draft Human Settlement Plan Review, Final Human Settlement Plan & Council Resolution
KZN266-PS-SO 13	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	R2 000 000.00	R1 100 000.42	n/a	Purchasing of Disaster Relief Stock for R2 000 000.00 by 30 June 2025	n/a	Purchasing of Disaster Relief Stock for R1 100 000.00 by 31 December 2024	n/a	Purchasing of Disaster Relief Stock for R1 000 000.00 by 30 June 2025	Protection Services	R2 000 000.00	All 24 Wards		Invoices & proof of purchase
KZN266-DPL-SO 15	DPL 5		To address the demand of housing within the Uthuli Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	4	0	4 Quarterly Housing Forum convened by 30 June 2025	1 Quarterly Housing Forum convened by 30 September 2024	1 Quarterly Housing Forum convened by 31 December 2024	1 Quarterly Housing Forum convened by 31 March 2025	1 Quarterly Housing Forum convened by 30 June 2025	Planning and Development	n/a	All 24 Wards		Agenda, Minutes & Attendance Registers
Local Economic Development																			
KZN266-CS-SO: 16	CS 3		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	4	0	4 Local AIDS Council meetings held by 30 June 2025	1 Local AIDS Council (LAC) meeting held by 30 September 2024	1 Local AIDS Council (LAC) meeting held by 31 December 2024	1 Local AIDS Council meeting held by 31 March 2025	1 Local AIDS Council meeting held by 30 June 2025	Community Services	R37 807.18	All 24 Wards		Invitations and Attendance Registers
KZN266-CMS-SO 19	CMS 3		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	12	0	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	Corporate Services	R 2 420 000.00	All 24 Wards		Monthly Reports submitted National Public Works & COGTA
KZN266-CS-SO: 20	CS 4		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of provision of Burials assistance to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Percentage	100%	100%	n/a	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2025	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 September 2024	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 31 December 2024	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 31 March 2025	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2025	Community Services	R1 304 347.83	All 24 Wards		Approved application forms for Indigent Burials conducted
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 range of services and benefits at no cost	Percentage of provision of food vouchers for the indigent (Groceries voucher = R500)	Percentage	100%	100%	n/a	100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2025	100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 September 2024	100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 31 December 2024	100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 31 March 2025	100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2025	Community Services	R434 782.61	All 24 Wards		Approved application forms for Food Voucher provided
KZN266-FS-SO: 20	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of consumer accounts with refuse rebates	Percentage	100%	100%	0%	100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 30 September 2024	100% consumer accounts with refuse rebates by 31 December 2024	100% consumer accounts with refuse rebates by 31 March 2025	100% consumer accounts with refuse rebates by 30 June 2025	Financial Services	R1 466 250	All 24 Wards		Billing Report
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	Percentage of consumer accounts with property rates rebates	Percentage	100%	100%	0%	100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 30 September 2024	100% of consumer accounts with property rates rebates by 31 December 2024	100% of consumer accounts with property rates rebates by 31 March 2025	100% of consumer accounts with property rates rebates by 30 June 2025	Financial Services	R3 511 443	All 24 Wards		Billing Report
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	31/03/2025	23/03/2023	n/a	Library Week held by 31 March 2025	n/a	n/a	Library Week held by 31 March 2025	n/a	Community Services	R43 478.26	All 24 Wards		Invitations, Attendance Register & Photos
KZN266-CS-SO: 21	CS 5.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2024	08/09/2022	n/a	Literacy Week held by 30 September 2024	Literacy Week held by 30 September 2024	n/a	n/a	n/a	Community Services	R43 478.26	All 24 Wards		Invitations, Attendance Register
KZN266-CS-SO: 22	CS 6		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Programme	Date	31/12/2024	05/12/2022	n/a	Disability Programme held by 31 December 2024	n/a	Disability Programme held by 31 December 2024	n/a	n/a	Community Services	R52 173.91	All 24 Wards		Invitations, Attendance Register
KZN266-PS-SO 24	PS 2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	3 Monthly payments to the service provider (Security Services) by 30 September 2024	3 Monthly payments to the service provider (Security Services) by 31 December 2024	3 Monthly payments to the service provider (Security Services) by 31 March 2025	3 Monthly payments to the service provider (Security Services) by 30 June 2025	Protection Services	R5 217 391.29	All 24 Wards		Invoice & proof of payment
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	Number of monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area	Number	12	12	n/a	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 September 2024	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 December 2024	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 March 2025	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	Protection Services	R1 304 347.83	All 24 Wards		Monthly reports, Invoices and Proof of Payments.
KZN266-CMS-SO:27	CMS 5.1		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 Indaba	Date	30/09/2024	30/09/2022	n/a	Holding of "LED Indaba" by 31 December 2024	n/a	n/a	n/a	Holding of "LED Indaba" by 31 December 2024	Corporate Services	R86 956.22	All 24 Wards		Picture and Attendance register

KZN26-CMS-SO:27	CMS 5.3		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	n/a	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2025	50% on expenditure on the budget for implementation of LED Projects by 30 June 2025	Corporate Services	R2 347 826.09	All 24 Wards		Expenditure Report from Finance
KZN26-CMS-SO:27	CMS 5.4		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	%Implementation of Goat Farming support programme	Percentage	100%	new indicator	n/a	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2024	n/a	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2024	n/a	n/a	Corporate Services	R869 562.52	All 24 Wards		Expenditure Report from Finance
KZN26-CMS-SO:28	CMS 6		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	4	0	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	Corporate Services	n/a	All 24 Wards		Invitations, Attendance Registers & Minutes
KZN26-FS-SO 29	FS 2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are assigned to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	5	29	0	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	n/a	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	Financial Services	n/a	All 24 Wards		Appointment letters

Municipal Institutional Development and Transformation

KZN26-CMS-SO:31	CMS 8		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2024/2025 financial year	Date	30/05/2025	29/06/2023	n/a	Review and approval of the Organogram for implementation in the 2024/2025 financial year by 31 May 2025	n/a	n/a	Consultation with Departments, Consultation with the LLF by 31 March 2025	Council approval and adoption of stakeholder agreed organograms by 31 May 2025	Corporate Services	n/a			Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN26-CMS-SO:32	CMS 9		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12	0	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	Corporate Services	n/a			Memo to Finance and Proof of submission
KZN26-CMS-SO:33	CMS 10		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	1	0	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	n/a	n/a	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	Corporate Services	n/a			Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN26-CMS-SO:34	CMS 11.1		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/09/2025	29/06/2023		Review and approval of Recruitment & Retention Strategy by 31 May 2025	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2025	Final approval by Council by 31 May 2025	Corporate Services	n/a			Minutes of the LLF, Council Resolution
KZN26-TS-SO 32	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2025	30/06/2023	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	Technical Services	n/a	All 24 Wards		Employee Training
KZN26-CMS-SO:38	CMS 12.1		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	92	0	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	Corporate Services	R391 304.00	All 24 Wards		Invitations, Attendance Registers, Certificate of Attendance
KZN26-CMS-SO:37	CMS 13		To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/01/2025	10/01/2023		Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	Corporate Services	n/a	All 24 Wards		Proof of Submission to the Department of Labour

Good Governance and Public Participation

KZN26-CMS-SO:38	CMS 14		To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management System & Registry Procedure Manual	Date	30/06/2025	29/06/2023		Review of Records Management System & Registry Procedure Manual by 31 May 2025	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2025	Corporate Services	n/a	All 24 Wards		Copy of Reviewed Policy & Council Resolution
KZN26-FS-SO 39	FS 3		To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	Financial Services	n/a	All 24 Wards		Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN26-FS-SO 39	FS 3.1		To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2025	1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data strings submission)

KZN26-FS-SO 39	FS 3.2	PA: Good Governance and Public Participation	To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN26-CMS-SO:39	CMS 15.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	12	0	12 Monthly payments of R3 478 260,87 to the service provider for municipal branding & advertising by 30 June 2025	3 Monthly payments of R869 565,21 to the service provider for municipal branding & advertising by 30 September 2024	3 Monthly payments of R869 565,21 to the service provider for municipal branding & advertising by 31 December 2024	3 Monthly payments of R869 565,21 to the service provider for municipal branding & advertising by 31 March 2025	3 Monthly payments of R869 565,21 to the service provider for municipal branding & advertising by 30 June 2025	Corporate Services	R3 478 260,87	All 24 Wards		Invoice from the Service Provider & proof of payment
KZN26-CMS-SO:40	CMS 16.2		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	4	15	0	8 Council meetings convened and provision of secretariat by 30 June 2025	2 Quarterly Council meeting convened and provision of secretariat by 30 September 2024	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2024	3 Quarterly Council meeting convened and provision of secretariat by 31 March 2025	2 Quarterly Council meeting convened and provision of secretariat by 30 June 2025	Corporate Services	n/a	All 24 Wards		Notice, Circulation Registers, Attendance Registers/Minutes
KZN26-CMS-SO:41	CMS 17		To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan	Number	47	56	0	47 Councillors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2025	n/a	n/a	n/a	47 Councillors & 2 Traditional Leaders who attended training (NOF rated / short courses) against the Skills Development Plan by 30 June 2025	Corporate Services	n/a	All 24 Wards		Invitations ,Attendance Registers & Certificate of Attendance
KZN26-MM-SO 39	MM 1		To promote good governance, accountability and transparency	Roll -out of the performance management process within the Municipality beyond Section 56 Managers	Date of review and adoption of OPMS Policy Framework	Date	30/06/2025	29/06/2023	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	Municipal Manager	n/a	All 24 Wards		Invitations & Attendance Register
KZN26-MM-SO 40	MM 2		To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards		Copies of signed Performance Agreements
KZN26-MM-SO 41	MM 3		To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2022/2023 to Auditor-General	Date	31/08/2024	31/08/2022	n/a	Submission of Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2024	Annual Performance Report for 2022/2023 submitted to Auditor-General by 31 August 2024	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards		Copy of Annual Performance Report and proof of submission
KZN26-MM-SO 42	MM 4		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2023	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	Municipal Manager	n/a	All 24 Wards		Council Resolution and proof of submission to AG, COGTA & Treasury
KZN26-MM-SO 42	MM 4.1		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2023	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	Municipal Manager	n/a	All 24 Wards		Council Resolution and proof of submission to AG, COGTA
KZN26-MM-SO 43	MM 5		To promote good governance, accountability and transparency	Submission of Organisational Quarterly Report in terms of Sec 52 (b) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Organisational Quarterly Performance Reports submitted to Council	Number	4	4	0	4 Organisational Quarterly Performance Reports submitted to Council by 30 June 2025	1 Organisational Quarterly Performance Report submitted to Council by 30 September 2024 (Q4)	1 Organisational Quarterly Performance Report submitted to Council by 31 December 2024 (Q1)	1 Organisational Quarterly Performance Report submitted to Council by 31 March 2025 (Q2)	1 Organisational Quarterly Performance Report submitted to Council by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards		Copy of Performance Report and Council Resolution
KZN26-MM-SO 44	MM 6	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Performance Committee Meetings scheduled and attended by Management	number	4	4	0	4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 September 2024	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 December 2024	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 March 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2025	Municipal Manager	R168 400,00	All 24 Wards		Agenda, Minutes & Attendance Registers	
KZN26-MM-SO 44	MM 6.1	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2024 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2024 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2025 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards		Quarterly Performance Audit Reports, Agenda	
KZN26-MM-SO 45	MM 7	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Date	30/06/2025	31/05/2023	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Municipal Manager	n/a	All 24 Wards		Attendance Registers	
KZN26-MM-SO 45	MM 7.1	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2025	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2024 (Q4)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2024 (Q1)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 March 2025 (Q2)	1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards		Quarterly Risk Assessment Progress Reports, Agenda	

KZN266-CMS-SO-50	CMS 20		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	30/06/2025	30/03/2023	n/a	Ward Committees training be conducted by 30 June 2025	n/a	n/a	n/a	Ward Committees training be conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards		Invitation, Attendance registers and Pictures
KZN266-CMS-SO-51	CMS 21.1		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	R3 888 000.00	12 Monthly Payments of stipends of R1 300.00 per meeting attended per Ward Committee Member by 30 June 2025	3 Monthly Payments of stipends of R1 300.00 per meeting attended per Ward Committee Member by 30 September 2024	3 Monthly Payments of stipends of R1 300.00 per meeting attended per Ward Committee Member by 31 December 2024	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 March 2025	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 June 2025	Corporate Services	R4 032 000.00	All 24 Wards		Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO-51	CMS 21.3		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2025	25/05/2023	n/a	Holding of "Taking Council to the People" event by 31 May 2025	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 31 May 2025	Corporate Services	R434 872.61	All 24 Wards		Invitations, Attendance Registers and Pictures
KZN266-CMS-SO-52	CMS 22		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	12	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2024	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	Corporate Services				Complaints Register Report from the System
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	4	0	4 Quarterly Report-backs on the implementation of Msoa submitted to Council by Head of Department by 30 June 2025	Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 September 2024	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 December 2024	1 Quarterly Report-back on the implementation of Msoa submitted to Council by HOD by 31 March 2025	1 Quarterly Report-back on the implementation of Msoa submitted to Council by HOD by 30 June 2025	Financial Services	n/a			Quarterly Report & Council Resolution
KZN266-FS-SO 50	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	2	0	2 Investment Property Register Verification to be done by 30 June 2025	n/a	1 Quarterly Investment Property Register Verification done by 31 December 2024	n/a	1 Quarterly Investment Property Register Verification done by 30 June 2025	Financial Services				
KZN266-DPL-SO 55	DPL 8		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	30/06/2024	25/05/2023	n/a	Preparation and approval of the IDP Document by Council by 31 May 2025	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2024	n/a	Council approval of Draft IDP Document by 31 March 2025	Preparation and approval of the IDP Document by Council by 31 May 2025	Planning and Development	R130 435	All 24 Wards		Agenda, Minutes & Attendance Registers
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	1	0	1 IDP Roadshow/Public Consultation held by 30 June 2025	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2024	n/a	n/a	1 IDP Roadshow held by 31 May 2025	Planning and Development	R503 315	All 24 Wards		COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
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	1	0	1 IDP Forum /Stakeholder Engagements held by 30 June 2025	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 31 May 2025	Planning and Development	R130 434.78	All 24 Wards		Attendance Registers and Minutes of the IDP Forum/Stakeholders
Municipal Financial Viability and Management																			
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	31/05/2024	29/06/2023	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	Financial Services	n/a	All 24 Wards		Council Resolution
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	R1 500 000.00	R341 084 427.78	n/a	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2025	Reduction of Debt owed by customers by R386 358.00 by 30 September 2024	Reduction of Debt owed by customers by R386 358.00 by 31 December 2024	Reduction of Debt owed by customers by R386 358.00 by 31 March 2025	Reduction of Debt owed by customers by R386 358.00 by 30 June 2025	Financial Services	R1 500 000.00	All 24 Wards		Acknowledgement Of Debt Report, List of paid accounts
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	12	0	12 Monthly Payments of R17 916 000.00 Councillor Allowances made by 30 June 2025	3 Monthly Payments of R4 479 000.00 for Councillor Allowances made by 30 September 2024	3 Monthly Payments of R4 479 000.00 for Councillor Allowances made by 31 December 2024	3 Monthly Payments of R4 479 000.00 for employee salaries made by 31 March 2025	3 Monthly Payments of R4 479 000.00 for employee salaries made by 30 June 2025	Financial Services	R17 916 000.00	All 24 Wards		Bank-it Report
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	12	0	12 Monthly Payments of R86 974 456.00 for employee salaries made by 30 June 2025	3 Monthly Payments of R21 743 358.00 for employee salaries made by 30 September 2024	3 Monthly Payments of R21 743 358.00 for employee salaries made by 31 December 2024	3 Monthly Payments of R21 743 358.00 for employee salaries made by 31 March 2025	3 Monthly Payments of R21 743 358.00 for employee salaries made by 30 June 2025	Financial Services	R91 235 515.34	All 24 Wards		Bank-it Report
KZN266-FS-SO 59	FS 9.3		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	12	0	12 Monthly Payments of R84 288 848.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 September 2024	12 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 December 2024	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 March 2025	3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 June 2025	Financial Services	R88 418 844.66	All 24 Wards		Bank-it Report
KZN266-PS-SO 59	PS 6.1		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	Rand Value	R1 000 000.00	R105 000.00	-	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R1 000 000 by 30 June 2025	n/a	Collected budgeted revenue from traffic fines amounting to R500 000 by 31 December 2024	n/a	Collected budgeted revenue from traffic fines amounting to R500 000 by 30 June 2025	Protection Services	R1 000 000.00	All 24 Wards		Income & Expenditure Reports

and Management (E26) Part 4: Sound Financial Management

KZN26-PS-SO 59	PS 6.2	RPA - Municipal Financial Viability	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	R2 500 000.00	R2 197 110	-	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000.00 by 30 June 2025	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R750 000 by 31 December 2024	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R750 000 by 30 June 2025	Protection Services	R2 500 000.00	All 24 Wards			Income & Expenditure Reports	
KZN26-FS-SO 60	FS 10		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	31/05/2025	25/05/2023	n/a	12 Monthly Payments of R88 418 844.66 for Salary Deductions and Contributions paid by the due date by 30 June 2025	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2025	Financial Services	n/a				Council Resolution	
KZN 266 - MM-SO 57	MM 8		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2025	Quarterly Audit & Performance Committee Meeting held by 30 September 2024	1 Quarterly Audit & Performance Committee Meeting held by 31 December 2024	1 Quarterly Audit & Performance Committee Meeting held by 31 March 2025	1 Quarterly Audit & Performance Committee Meeting held by 30 June 2025	Municipal Manager	R91 651.00	All 24 Wards				Agendas, minutes & attendance registers of A & P meetings
KZN26-FS-SO 62	FS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	Date	31/08/2024	31/08/2022	n/a	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	n/a	n/a	n/a	Financial Services	n/a				Proof of submission to Auditor-General	
KZN26-FS-SO 63	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2025	25/02/2023	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	Financial Services	n/a				Council Resolution and proof of submission	
Spatial and Environmental																					
KZN26-DPL-SO 64	DPL 12	RPA - Spatial and Environment	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2025	n/a	n/a	Preparation and adoption of the Spatial Development Framework by 30 June 2025	Prepare an Inception Report by 30 September 2023	Prepare Draft SDF and Advertisement of Draft SDF by 31 December 2023	Adoption of the Final SDF by Council by 31 March 2024	n/a	Planning and Development	R882 209.47	All 24 Wards			Advert. Project Work plan, Advert. Council resolution	
KZN26-DPL-SO 65	DPL 13		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of appointment of Service Provider to prepare Land Use Management Scheme	Date	30/06/2025	n/a	n/a	Registration of subdivided CBD properties at SG's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2023	Prepare Project workplan by 31 December 2023	Progress Report on the registration of CBD subdivided properties at SG's office by 31 March 2025	Progress Report on the registration of CBD subdivided properties at SG's office by 31 March 2025	Planning and Development	R313 799.99	All 24 Wards			Advert. and Appointment Letter.	
KZN26-DPL-SO 65	DPL 13.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Convening) of properties at Ulundi CBD	Date	30/06/2025	20/06/2023	n/a	Registration of Unit A subdivided properties at SG's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Prepare Project workplan by 31 December 2024	Progress Report on the registration of Unit A subdivided properties at SG's office by 31 March 2025	Progress Report on the registration of Unit A subdivided properties at SG's office by 31 March 2025	Planning and Development	R313 799.99	All 24 Wards			Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)	
KZN26-DPL-SO 65	DPL 13.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date Unit A Layout Amendment completed	Date	30/06/2025	20/06/2023	n/a	Submission of subdivision application to JMPPT for consideration by 30 June 2025	Prepare Project workplan by 30 September 2024	Prepare Progress Report by 31 December 2024	Submission of subdivision advertisement by 31 March 2025	Submission of subdivision advertisement by 31 March 2025	Planning and Development	R522 999.99	All 24 Wards			Progress Report on the registration of properties at Ulundi Unit A	
KZN26-CS-SO: 71	CS 11		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Date of holding of Environmental Programmes	Date	30/06/2025	30/08/2023	n/a	Environmental Programmes held in 24 Wards by 30 June 2025	n/a	Environmental Programmes held in 8 Wards by 31 December 2024	Environmental Programmes held in 8 Wards by 31 March 2025	Environmental Programmes held in 8 Wards by 30 June 2025	Community Services	R104 347	All 24 Wards			Invitations, Attendance Register & Photos	
KZN26-CS-SO: 71	CS 11.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Date of holding of Environmental Week	Date	30/06/2025	30/06/2023	n/a	Environmental Week held by 30 June 2025	n/a	n/a	n/a	Holding of environmental week by 30 June 2025	Community Services	R43 478.26	All 24 Wards			Invitations, Attendance Register & Photos	
KZN26-DPL-SO 70	DPL 18		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	Planning and Development	n/a	All 24 Wards			Inspection Forms	
KZN26-CS-SO: 71	CS 11.2		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2024	30/09/2022	n/a	Arbor Day held by 30 September 2024	Arbor Day held by 30 September 2024	n/a	n/a	n/a	Community Services	R43 478.26	All 24 Wards			Invitations, Attendance Register & Photos	
KZN26-CS-SO: 72	CS 12		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	12	n/a	12 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2025	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 December 2024	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 March 2025	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2025	Community Services	n/a	All 24 Wards			Invitations, Attendance Register & Photos	