

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

" The City of Heritage "



FOR THE YEAR 01 JULY 2024 TO 30 JUNE 2025

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

Table of Contents

	<u>Page Number</u>
1. Vision & Mission	3
2. Legislative Mandate	3 - 4
3. The SDBIP Process	4 - 5
4. Monitoring & Evaluation	5
5. Performance Management Areas, Development Goals, Development Strategies and Development Objectives	6 - 14
6. Conclusion	14
Annexure 1 Monthly Projections of Revenue to be collected by Source and Monthly projections of Operational and Capital Expenditure for each Vote 2024/2025	15 - 22
Annexure 2 Final Organisational Scorecard: 2024/2025	23 - 31

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 2024/2025

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 to all municipal staff.

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.44 Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017</p> <p>SO.45 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.46 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.47 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations</p> <p>SO.48 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.49 Training and development of community structures (ward committees) to support good governance</p> <p>SO.50 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations</p> <p>SO.51 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.52 Prioritization of departmental core functions to realize the municipality's goals
			SO.53 Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
	Integrated and Coordinated Development	Promotion of integrated and coordinated development within the Municipality	SO.54 Annual Review of the Ulundi IDP
			SO.55 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.56 Development and implementation of measures to expand the revenue base
			SO.57 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
			SO.58 To effectively and efficiently manage the Municipality's Cash Flow
		Ensure the maintenance of sound financial practices	SO.59 Establishment and regular review of internal control procedures.
			SO.60 Maintain a cooperative linkage between the external and internal audit functions
			SO.61 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.62 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.63 Approve and implement the reviewed SDF
			SO.64 Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
			SO.65 Development of Building Bylaw
			SO.66 Development of Outdoor Advertising Bylaw
			SO.67 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.68 Development and Approval of the Environmental Management Framework
			SO.69 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.70 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.71 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: Monthly projections of Revenue to be collected by Source and Monthly projections of Operational and Capital Expenditure for each Vote

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		5 211	660	660	660	1 029	660	388	660	660	288	358	285	11 517	12 047	12 601
Sale of Goods and Rendering of Services		51	51	88	51	51	159	51	21	16	26	24	21	607	305	319
Agency services		208	380	208	208	208	502	208	208	208	43	30	87	2 500	2 615	2 735
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		261	349	261	261	588	261	261	154	103	158	161	318	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	359	117	548	117	117	117	117	117	(557)	1 400	1 464	1 532
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		2 021	6 358	1 022	2 021	1 088	5 790	2 021	1 001	2 021	106	179	622	24 248	13 232	13 507
Non-Exchange Revenue																
Property rates		70 159	5 490	5 490	5 490	5 490	5 490	5 490	5 490	5 490	5 490	5 490	5 496	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		78 978	4 001	-	-	-	66 789	-	-	79 714	-	-	0	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 grants)		165 403	25 802	16 243	17 447	16 968	88 596	16 933	16 048	96 725	14 624	14 755	14 671	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	103	515	515	1 009	515	515	515	515	515	515	434	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
Interest		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 200	1 300
Contracted services		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

Transfers and subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	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	4 623	55 481	51 406	56 721
Losses on disposal of Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	45 499	45 086	45 499	45 499	45 992	45 499	45 499	45 499	45 499	45 499	45 499	45 499	45 418	545 986	553 015	583 035
Surplus/(Deficit)	119 904	(19 285)	(29 256)	(28 052)	(29 025)	43 097	(28 566)	(29 451)	51 227	(30 874)	(30 744)	(30 747)	(41 771)	(55 805)	(83 787)	
Transfers and subsidies - capital (monetary allocations)	15 000	-	-	-	7 000	-	-	-	13 780	-	-	-	-	35 780	37 390	40 386
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	134 904	(19 285)	(29 256)	(28 052)	(22 025)	43 097	(28 566)	(29 451)	65 007	(30 874)	(30 744)	(30 747)	(5 991)	(18 415)	(43 401)	
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	134 904	(19 285)	(29 256)	(28 052)	(22 025)	43 097	(28 566)	(29 451)	65 007	(30 874)	(30 744)	(30 747)	(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	134 904	(19 285)	(29 256)	(28 052)	(22 025)	43 097	(28 566)	(29 451)	65 007	(30 874)	(30 744)	(30 747)	(5 991)	(18 415)	(43 401)	
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	134 904	(19 285)	(29 256)	(28 052)	(22 025)	43 097	(28 566)	(29 451)	65 007	(30 874)	(30 744)	(30 747)	(5 991)	(18 415)	(43 401)

KZN266 Ulundi - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

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 by Vote																
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		13 848	13 848	13 848	13 848	13 848	13 848	13 848	13 848	13 848	13 848	13 848	13 848	166 173	156 336	164 183
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		185	185	185	185	185	185	185	185	185	185	185	185	2 219	2 331	2 370
Vote 5 - Sport & Recreation		18 169	18 169	18 169	18 169	18 169	18 169	18 169	18 169	18 169	18 169	18 169	18 169	218 026	213 971	203 295
Vote 6 - Public Safety		292	292	292	292	292	292	292	292	292	292	292	292	3 500	3 661	3 829
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		2 997	2 997	2 997	2 997	2 997	2 997	2 997	2 997	2 997	2 997	2 997	2 997	35 959	37 495	40 495
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	8 550	102 601	108 760	112 859
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		960	960	960	960	960	960	960	960	960	960	960	960	11 517	12 047	12 601
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	539 995	534 600	539 634
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		3 808	3 808	3 808	3 808	3 808	3 808	3 808	3 808	3 808	3 808	3 808	3 808	45 691	43 543	45 546
Vote 2 - Finance and Admin		12 996	12 996	12 996	12 996	12 996	12 996	12 996	12 996	12 996	12 996	12 996	12 996	155 949	156 494	166 851
Vote 3 - Internal Audit		40	40	40	40	40	40	40	40	40	40	40	40	485	182	191
Vote 4 - Community and Social Services		3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	3 838	46 058	46 082	49 842
Vote 5 - Sport & Recreation		672	672	672	672	672	672	672	672	672	672	672	672	8 067	8 438	8 826
Vote 6 - Public Safety		3 891	3 891	3 891	3 891	3 891	3 891	3 891	3 891	3 891	3 891	3 891	3 891	46 691	48 823	51 068
Vote 7 - Housing		37	37	37	37	37	37	37	37	37	37	37	37	441	461	482
Vote 8 - Health		2	2	2	2	2	2	2	2	2	2	2	2	26	27	29
Vote 9 - Planning & Development		2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	2 353	28 240	29 523	30 881
Vote 10 - Road Transport		992	992	992	992	992	992	992	992	992	992	992	992	11 901	11 686	12 189
Vote 11 - Energy Sources		15 233	15 233	15 233	15 233	15 233	15 233	15 233	15 233	15 233	15 233	15 233	15 233	182 792	191 608	200 422
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		567	567	567	567	567	567	567	567	567	567	567	567	6 809	7 123	7 450
Vote 14 - Other		445	445	445	445	445	445	445	445	445	445	445	445	5 345	1 374	1 437
Vote 15 - Finance and Admin2		624	624	624	624	624	624	624	624	624	624	624	624	7 491	7 652	7 820
Total Expenditure by Vote		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) before assoc.		(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(5 991)	(18 415)	(43 401)
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(499)	(5 991)	(18 415)	(43 401)

KZN266 Ulundi - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Multi-year expenditure to be appropriated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated																
Vote 1 - Executive & Council		53	53	53	53	53	53	53	53	53	53	53	53	642	1 378	1 441
Vote 2 - Finance and Admin		170	170	170	170	170	170	170	170	170	170	170	170	2 043	1 592	1 665
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		2 197	2 197	2 197	2 197	2 197	2 197	2 197	2 197	2 197	2 197	2 197	2 197	26 363	18 453	19 302
Vote 5 - Sport & Recreation		490	490	490	490	490	490	490	490	490	490	490	490	5 879	3 813	3 989
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		443	443	443	443	443	443	443	443	443	443	443	443	5 313	4 097	4 286
Vote 11 - Energy Sources		293	293	293	293	293	293	293	293	293	293	293	293	3 520	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	43 761	29 333	30 682
Total Capital Expenditure	2	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	3 647	43 761	29 333	30 682

KZN266 Ulundi - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Type	MTSF Service Outcome	Asset Class	2024/25 Medium Term Revenue & Expenditure Framework			
						Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26
Parent municipality: <i>List all capital projects grouped by Function</i>									
Asset Management	FINA - GEN - Take on	Other	ient, effective and development-oriented public	Land	(1)	-	-	-	-
Asset Management	FINA - GEN	Renewal	ient, effective and development-oriented public	Furniture and Office Equipment	-	-	435	455	476
Asset Management	FINA - GEN	New	ient, effective and development-oriented public	Computer Equipment	1 509	850	696	728	761
Asset Management	FINA - GEN	New	ient, effective and development-oriented public	Machinery and Equipment	601	450	391	409	428
Child Care Facilities	Dumakude Creche	New	Quality basic education	Community Facilities	-	1 022	642	1 378	1 441
Community Halls and Facilities	Unit A community Hall	Renewal	ient, effective and development-oriented public	Community Facilities	(0)	-	-	-	-
Community Halls and Facilities	Madaka Community Hall	New	ient, effective and development-oriented public	Community Facilities	5 526	-	-	-	-
Community Halls and Facilities	BAYENI COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	4 098	-	-	-	-
Community Halls and Facilities	KWADINDI COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	4 139	-	-	-	-
Community Halls and Facilities	KWEYEZULU COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	4 083	-	-	-	-
Community Halls and Facilities	IMBILANE COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	3 807	-	-	-	-
Community Halls and Facilities	JIKAZA COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	3 975	-	-	-	-
Community Halls and Facilities	NHLAZATSHE COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	4 063	-	-	-	-
Community Halls and Facilities	NJOMELWANE COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	4 154	-	-	-	-
Community Halls and Facilities	NOMDIYA COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	3 890	-	-	-	-
Community Halls and Facilities	NOMKHANGALA COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	4 138	-	-	-	-
Community Halls and Facilities	NTAMBONDE COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	4 152	-	-	-	-
Community Halls and Facilities	EZIHLABENI SPORTFIELD	New	ient, effective and development-oriented public	Community Facilities	5 282	-	-	-	-
Community Halls and Facilities	THOKOZA COMMUNITY HAL	New	ient, effective and development-oriented public	Community Facilities	3 874	-	-	-	-
Community Halls and Facilities	MANEKWANE COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	2 099	-	-	-	-
Community Halls and Facilities	EZIBINDINI COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	3 469	-	-	-	-
Community Halls and Facilities	EKUSHUMAYELENI COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	2 405	1 183	-	-	-
Community Halls and Facilities	Esigcawini Community Hall	New	ient, effective and development-oriented public	Community Facilities	-	-	2 076	2 339	2 446
Community Halls and Facilities	Kwasentu Community Hall	New	ient, effective and development-oriented public	Community Facilities	-	1 346	2 471	2 326	2 433
Community Halls and Facilities	MBUDLE COMMUNITY HALL	New	ient, effective and development-oriented public	Community Facilities	3 393	-	-	-	-
Community Halls and Facilities	Nsukangihlale Community Hal	New	ient, effective and development-oriented public	Community Facilities	-	1 348	2 067	2 323	2 430
Community Halls and Facilities	Sidakeni Community Hall	New	ient, effective and development-oriented public	Community Facilities	-	1 347	2 058	2 321	2 428
Community Halls and Facilities	Bhokweni Community Hal	New	ient, effective and development-oriented public	Community Facilities	-	1 346	2 006	2 294	2 400
Community Halls and Facilities	Vezunyawo Community Hall	New	ient, effective and development-oriented public	Community Facilities	-	1 346	1 989	2 261	2 365
Community Halls and Facilities	Ndlovana Community Hal	New	ient, effective and development-oriented public	Community Facilities	-	1 360	2 005	2 262	2 366
Community Halls and Facilities	Sigodiphola Community Hall	New	ient, effective and development-oriented public	Community Facilities	-	1 347	2 062	2 327	2 434
Community Halls and Facilities	Ulundi Indoor Sports Centre	New	A long and healthy life for all South Africans	Sport and Recreation Facilities	-	-	8 403	-	-
Community Halls and Facilities	EZIHLABENI COMMUNITY HALL	New	A long and healthy life for all South Africans	Sport and Recreation Facilities	7 541	-	-	-	-
Community Halls and Facilities	Waste skips x 6	New	-	Operational Buildings	-	-	209	-	-
Community Halls and Facilities	Implementation of the maintenance progr	New	ient, effective and development-oriented public	Machinery and Equipment	126	-	-	20	-

Community Halls and Facilities	Slasher	New	-	Machinery and Equipment	-	-	65	-	-
Community Halls and Facilities	Tractor	New	-	Transport Assets	-	-	385	-	-
Community Halls and Facilities	Trailer	New	-	Transport Assets	-	-	299	-	-
Electricity	Repairs Maintenance	Renewal	competitive and responsive economic infrastruc	Electrical Infrastructure	3 843	5 731	-	-	-
Electricity	ation of electrification of households in T	New	competitive and responsive economic infrastruc	Electrical Infrastructure	0	-	-	-	-
Electricity	HILL VIEW MV LINE	New	-	Electrical Infrastructure	-	-	477	-	-
Electricity	Ulundi High Mast	New	competitive and responsive economic infrastruc	Electrical Infrastructure	2 713	216	-	-	-
Electricity	onstruction towards Ulundi Stadium Phase	Renewal	A long and healthy life for all South Africans	Sport and Recreation Facilities	983	-	-	-	-
Electricity	Conctruction of B South Community Hall	New	ient, effective and development-oriented public	Community Facilities	227	-	-	-	-
Electricity	onstruction towards Unit D Roads Phase 2	New	ient, effective and development-oriented public	Community Facilities	888	-	-	-	-
Electricity	circuit breaker 33kv	New	-	Operational Buildings	-	-	1 739	-	-
Electricity	DC suply for substations	New	-	Operational Buildings	-	-	1 304	-	-
Electricity	Expendable Tools - Roads & Storm Water	New	ient, effective and development-oriented public	Machinery and Equipment	-	5 000	-	-	-
Finance	FINA - GEN - Take on	Renewal	ient, effective and development-oriented public	Transport Assets	0	-	-	-	-
Finance	FINA - GEN - Take on	Renewal	ient, effective and development-oriented public	Transport Assets	196	-	-	-	-
Fire Fighting and Protection	ocation of DLTC Division to New DLTC Off	New	ient, effective and development-oriented public	Furniture and Office Equipment	-	170	-	-	-
Fire Fighting and Protection	PROT - GEN	New	ient, effective and development-oriented public	Machinery and Equipment	-	150	-	-	-
Fire Fighting and Protection	PROT - GEN	New	ient, effective and development-oriented public	Machinery and Equipment	174	-	-	-	-
Governance Function	FINA - GEN	New	ient, effective and development-oriented public	Computer Equipment	248	90	-	-	-
Information Technology	Server	New	-	Computer Equipment	-	-	522	-	-
Libraries and Archives	y gate- RFDI Book sensor (Denny Dalton L	New	-	Operational Buildings	-	-	270	-	-
Libraries and Archives	Implementation of the maintenance progr	New	ient, effective and development-oriented public	Machinery and Equipment	243	-	-	-	-
Mayor and Council	DTLC Offices	New	ient, effective and development-oriented public	Furniture and Office Equipment	-	300	-	-	-
Mayor and Council	DTLC Offices	New	ient, effective and development-oriented public	Furniture and Office Equipment	631	200	-	-	-
Police Forces, Traffic and Street Parking C	Fire arms	New	ient, effective and development-oriented public	Operational Buildings	-	595	-	-	-
Roads	Upgrading of Mhlahlane Road	Renewal	competitive and responsive economic infrastruc	Roads Infrastructure	(234)	-	-	-	-
Roads	de of Ulundi CBD Roads and Stormwater D	Upgrading	-	Roads Infrastructure	-	-	961	-	-
Roads	Thokoza Gravel Access Road	New	competitive and responsive economic infrastruc	Roads Infrastructure	5 424	-	-	-	-
Roads	Sangoyane Gravel Access Road	New	competitive and responsive economic infrastruc	Roads Infrastructure	5 230	-	-	-	-
Roads	Mphothi Grave Access Road	New	competitive and responsive economic infrastruc	Roads Infrastructure	5 484	1 188	-	-	-
Roads	Ntendeka Gravel Access Road	New	competitive and responsive economic infrastruc	Roads Infrastructure	-	385	4 352	4 097	4 286
Roads	ition of Ezitendeni ZakwaMbambo Commu	Renewal	ient, effective and development-oriented public	Community Facilities	2 204	-	-	-	-
Roads	Sishwili Community Hall	New	ient, effective and development-oriented public	Community Facilities	3 289	-	-	-	-
Roads	Ezidwadweni Community Hall	New	ient, effective and development-oriented public	Community Facilities	3 595	-	-	-	-
Roads	Mame Community Hall	New	ient, effective and development-oriented public	Community Facilities	3 160	-	-	-	-
Roads	Construction of Brush Community Hall	New	ient, effective and development-oriented public	Community Facilities	2 932	-	-	-	-
Roads	Construction of Chibini Community Hall	New	ient, effective and development-oriented public	Community Facilities	3 273	-	-	-	-
Roads	Construction of Gazini Community Hall	New	ient, effective and development-oriented public	Community Facilities	3 471	-	-	-	-
Roads	onstruction of Hlophekulu Community Ha	New	ient, effective and development-oriented public	Community Facilities	3 107	-	-	-	-
Roads	Mkhazane Sportfield	New	A long and healthy life for all South Africans	Sport and Recreation Facilities	5 698	-	-	-	-
Roads	KwaGoje Sportfield	New	A long and healthy life for all South Africans	Sport and Recreation Facilities	1 949	-	-	-	-
Roads	Dikana Sportfield	New	A long and healthy life for all South Africans	Sport and Recreation Facilities	7 318	-	-	-	-
Roads	Ezakhiweni SportField	New	A long and healthy life for all South Africans	Sport and Recreation Facilities	5 968	-	-	-	-
Roads	Qwasha Sportfield	New	A long and healthy life for all South Africans	Sport and Recreation Facilities	15 833	-	-	-	-
Sports Grounds and Stadiums	Construction of Ward 6 access gravel road	Renewal	competitive and responsive economic infrastruc	Roads Infrastructure	-	1 347	-	21	-

Sports Grounds and Stadiums	Ulundi Fitness Centre in Ward 12: Phase 1	New	A long and healthy life for all South Africans	Sport and Recreation Facilities	-	11 016	5 879	3 813	3 989
Storm Water Management	ent - Roads & Storm Water (Buying of Equ	Upgrading	ient, effective and development-oriented public	Machinery and Equipment	156	-	-	-	-
Entities: <i>List all capital projects grouped by Entity</i>									
Entity A Water project A									
Entity B Electricity project B									
Entity Capital expenditure					-	-	-	-	-
Total Capital expenditure					164 323	39 334	43 761	29 333	30 682

References

Must reconcile with Budgeted Capital Expenditure

Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002_00002)

0 0 (0) 0 0

Annexure 2

Final Organisational Scorecard: 2024/2025

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

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2024/2025				Responsible Department	Financial Implications	Ward	Status (Achieved/ Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required
										Annual Target	Q1	Q2	Q3						
Basic Service Delivery																			
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	1 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	Technical Services	R5 182 608.70	16		Monthly Progress Reports on the implementation of the Maintenance Plan. Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
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	Number of Km Constructed of Hill View MV line	Kilometers	3km	new indicator	0	100% of 3km Construction of Hill View (11kV)3km MV line by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	30% of 0.3 km Construction by 31 December 2024	70% of 3.1 Km Constructio 31 March 2025	100% of 3km Constructio 30 June 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 as pre-approved by Council	Number	Hill View 73 Ezibabeni 67 Zulu Rock(Cabing with meter box) 20	290	0	160 household electrified as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	10% of 16 household electrified by 31 December 2024	30% of 46 household electrified by 31 March 2025.	100% of 160 household electrified as pre-approved by Council by 30 June 2025	Technical Services	R3 813 913.05 (VAT Exclusive)	18,8		Council Resolution with Pre-approved list of electrification projects. Business Plan. Monthly Progress Reports & Close Out Report
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 kilometers and storm water maintained as per the Planned Maintenance Plan submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2024	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 Plans. 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	Percentage completion of Ulundi CBD Roads and Stormwater Drainage upgraded Phase 2	Percentage	50%	new indicator	0	50% completion of Ulundi CBD Roads and Stormwater Drainage upgrade: Phase 2 by 30 June 2025	Design Stage stage by 30 September 2024	Design Stage stage by 31 December 2024	20% Construction by 31 March 2025	50% completion of Ulundi CBD Roads and Stormwater Drainage upgrade: Phase 2 by 30 June 2025	Technical Services	R2 598 281.87	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 once a week	Number	332	332	0	332 business that receive refuse removal by 30 June 2025	332 business that receive refuse removal by 30 September 2024	332 business that receive refuse removal by 31 December 2024	332 business that receive refuse removal by 31 March 2025	332 business that receive refuse removal by 30 June 2025	Community Services	R884 400.00	Ward 12	Billing Report and Billing Certificate	
KZN266-CS-SO-5	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of household that receive refuse removal at least once a week	Number	4970	4970	0	4970 household that receive refuse removal by 30 June 2025	4970 household that receive refuse removal by 30 September 2024	4970 household that receive refuse removal by December 2024	4970 household that receive refuse removal by 31 March 2025	4970 household that receive refuse removal by 30 June 2024	Community Services	n/a	Ward 12,14,18,22,19 and 8	Billing Report and Billing Certificate	
KZN266-CS-SO-5	CS 1.3		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD	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	27days of refuse collection done in Babanango households by 31 December 2024	25days 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	R943 920.00	16	Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement , services providers report	
KZN266-CS-SO-5	CS 1.4		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days days refuse removal is conducted in Babanango household by 30 June 2025	Number of Days	52	53	0	(52days) Collection of Refuse in Babanango households by 30 June 2025	13days of refuse collection done in Babanango households by 30 September 2024	13days of refuse collection done in Babanango households by 31 December 2024	13days of refuse collection done in Babanango households by 31 March 2025	13days of refuse collection done in Babanango households by 30 June 2025	Community Services	R943 920.00	16	Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement , services providers report	
KZN266-CS-SO-5	CS 1.9		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of waste removals from Ulundi to King Celshwayo landfill site	Number	144	144	0	144 Waste Removals from Ulundi to King Celshwayo landfill site by 30 June 2025	36 Waste Removals from Ulundi to King Celshwayo landfill site by 30 September 2024	36 Waste Removals from Ulundi to King Celshwayo landfill site by 31 December 2024	36 Waste Removals from Ulundi to King Celshwayo landfill site by 31 March 2025	36 Waste Removals from Ulundi to King Celshwayo landfill site by 30 June 2025	Community Services	R4 920 000.00	All 24 Wards	Proof of refuse disposal at King Celshwayo Landfill site	
KZN266-TS-SO-6	TS 5		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Number of Community Halls constructed and Completed Percentage of KwaSenzu Community Hall constructed.	Percentage	KwaSenzu Nsakangqibale, Sidak eni, Nkhokhobe, Vezury awo, Ndlovane, Sigodip hola and Esigawini.	7	7	7 Community Halls constructed and completed by 30 September 2024.	100% Construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R 10 922 607.77	1,3,4,7,9,21,23,6	Business Plan, Progress Reports and close out report	
KZN266-TS-SO-7	TS 6		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Percentage of Ulundi Indoor Community Sport fields constructed.	Percentage	80%	50%	0	80% Construction of Ulundi Indoor Sports Centre by 30 June 2025	60% Construction stage by 30 September 2024	70% Construction of KwaSenzu 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 Durmakude Creche constructed.	Percentage	100%	90%	10%	100% Construction of Durmakude Creche by 30 September 2024	100% construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R641 513.36 (VAT Exclusive)	10			Business Plan, Progress Reports and close out report
KZN26-DPL-SO:9	DPL 1		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Date of preparation and adoption of Human Settlements Plan	Date	31/03/2025	30/06/2023	n/a	Adoption of Final Human Settlement Plan by Council by 31 March 2025	Prepare Project work plan by 30 September 2024	Preparation of the Draft Human Settlement Plan Review 31 December 2024	Adoption of Final Human Settlement Plan by Council by 31 March 2025	n/a	Planning and Development	n/a	All 24 Wards			Project workplan I: Draft Human Settlement Plan Review: Final Human Settlement Plan & Council Resolution
KZN26-DPL-SO:10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Acquisition of Land from ITB and Ithala Development by 30/06/2025	Date	30/06/2025	n/a	n/a	Acquisition of Land from ITB and Ithala by 30 June 2025	Engagements with ITB and Ithala by 30 September 2024	Follow up with ITB and Ithala by 31 December 2024	Draft Report by 31 March 2025	Final Report by 30 June 2025	Planning and Development	n/a	All 24 Wards			Letter: Follow up Letter: Draft Report: Final Reports
KZN26-DPL-SO:11	DPL3		To ensure availability of Council Owned land for residential, commercial and industrial development	Issuing of Title Deeds for Mpungamhlophe community	Date of obtaining Council resolution on issuing of Mpungamhlophe Title deeds	Date	30/06/2025	n/a	n/a	Obtain Council resolution to transfer land by 30 June 2025	Draft Data analysis report by 30 September 2024	Final Data analysis Report by 31 December 2024	Submission of Data Analysis Report to Council	n/a	Planning and Development	n/a	All 24 Wards			Draft Data Analysis Report, Final Data Analysis Report, Council Report.
KZN26-DPL-SO:12	DPL4		To ensure availability of Council Owned land for residential, commercial and industrial development	Regularization of Institutions occupying Council Land	Date of issuing of title to individuals and institutions occupying Council land 30 June 2025	Date	30/06/2025	n/a	n/a	Issuing of title to Individuals and Institutions occupying Council land 30 June 2025	Prepare lease agreements and engage individuals and institutions occupying Council Land for their cooperation by 30 September 2024.	Progress Report to Council by 31 December 2023	Progress Report to Council by 31 March 2025	Submission of progress report to Council for a decision	Planning and Development	n/a	All 24 Wards			Progress Reports: Council Resolution
KZN26-PS-SO:13	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Band Value	R2 000 000.00	R1 100 000.42	n/a	Purchasing of Disaster Relief Stock for R2 000 000.00 by 30 June 2025	n/a	Purchasing of Disaster Relief Stock for R1 000 000.00 by 31 December 2024	n/a	Purchasing of Disaster Relief Stock for R1 000 000.00 by 30 June 2025	Protection Services	R2 000 000.00	All 24 Wards			Invoices & proof of purchase
KZN26-DPL-SO:15	DPL 5		To address the demand of housing within the Ulandi 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																				
KZN26-CS-SO:16	CS 3		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	4	0	4 Local AIDS Council meetings held by 30 September 2025	1 Local AIDS Council (LAC) meeting held by 30 September 2024	1 Local AIDS Council (LAC) meeting held by 31 December 2024	1 Local AIDS Council meeting held by 31 March 2025	1 Local AIDS Council meeting held by 30 June 2025	Community Services	R37 807.18	All 24 Wards			Invitations and Attendance Registers
KZN26-CMS-SO:17	CMS 1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	n/a	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	Corporate Services	n/a	All 24 Wards			Inspection Checklist
KZN26-CMS-SO:18	CMS 1.1		To expand the economy of Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulandi municipal area	Number of Community Tourism Organisation(CTO) Meetings Convened	Number	4	n/a	n/a	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2025	1 Community Tourism Organisation(CTO) Meetings Convened by 30 September 2024	1 Community Tourism Organisation(CTO) Meetings Convened by 31 December 2024	1 Community Tourism Organisation(CTO) Meetings Convened by 31 March 2025	1 Community Tourism Organisation(CTO) Meetings Convened by 30 June 2025	Corporate Services	n/a	All 24 Wards			Agenda, Minutes and Attendance register
KZN26-CMS-SO:18	CMS 1.2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulandi municipal area	Number of Tourism Awareness conducted	Number	4	n/a	n/a	3 Tourism Awareness conducted by 30 June 2025	n/a	1 Tourism Awareness conducted by 31 December 2024	n/a	1 Tourism Awareness conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards			Pictures and Attendance register
KZN26-CMS-SO:18	CMS 2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulandi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2024	30/09/2024	n/a	Tourism Month Commemoration by 30 September 2024	Conduct Commemoration of the Tourism Month by 30 September 2024	n/a	n/a	n/a	Corporate Services	n/a	All 24 Wards			Picture and Attendance register
KZN26-CMS-SO:19	CMS 3		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	12	0	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	Corporate Services	R 2 420 000.00	All 24 Wards			Monthly Reports submitted National Public Works & COGTA
KZN26-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 566 250	All 24 Wards			Billing Report

KZN26-FS-SO: 20	FS 1.1	KPA LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	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 711 443	All 24 Wards		Billing Report
KZN26-CS-SO: 20	CS 4		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150)	Percentage	1 500 000.00	R1 304 347.83	0%	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2025	100%Qualifying applications approved by 30 September 2024	100%Qualifying applications approved by 31 December 2024	100%Qualifying applications approved by 31 March 2025	Qualifying applications approved by 30 June 2025	Community Services	1 500 000.00	All 24 Wards		Approved application forms for indigent Burials conducted
KZN26-CS-SO: 20	CS 5.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of food vouchers for the indigent (Groceries voucher - R1000)	Percentage	500 000.00	R434 782.61	0%	100%Provision of food vouchers for the indigent (Groceries voucher - R1000) by 30 June 2025	100% Qualifying applications approved by 30 September 2024	100% Qualifying applications approved by 31 December 2024	100% Qualifying applications approved by 31 March 2025	Qualifying applications approved by 30 June 2025	Community Services	500 000.00	All 24 Wards		Approved application forms for Food Voucher provided
KZN26-CS-SO: 21	CS 6		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2024	R43 478.26	n/a	Library Week held by 19 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
KZN26-CS-SO: 21	CS 6.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2024	R43 478.26	n/a	Literacy Week held by 26 September 2024	Literacy Week held by 26 September 2024	n/a	n/a	n/a	Community Services	R43 478.26	All 24 Wards		Invitations/ Poster, Attendance Register
KZN26-CS-SO: 21	CS 6.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Day Commemoration	Date	30/06/2025	30/06/2025	n/a	Youth Day Commemoration held by 30 June 2025	n/a	n/a	n/a	Youth Day Commemoration held by 30 June 2025	Community Services	R43 478	All 24 Wards		Invitations, Attendance Register
KZN26-CS-SO: 22	CS 7		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date of holding of Disability Programme	Date	31/12/2025	31/12/2025	n/a	Disability Programme held by 31 December 2024	Disability Programme held by 31 December 2024	n/a	n/a	n/a	Community Services	R52 173.91	All 24 Wards		Invitations, Attendance Register
KZN26-CS-SO: 22	CS 7.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date of holding of Child Protection week	Date	30/06/2025	30/06/2025	n/a	Child Protection week held by 30/06/2025	n/a	n/a	n/a	Child Protection week held by 30/06/2025	Community Services	R52 173.91	All 24 Wards		Invitations, Attendance Register
KZN26-CS-SO: 22	CS 7.4		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society.	Date of holding civil society programme (16 Days of Activism)	Date	31/12/2025	31/12/2025	n/a	Civil society programme (16 Days of Activism) held by 31/12/2024	Civil society programme (16 Days of Activism) held by 31/12/2024	n/a	n/a	n/a	Community Services	R43 478	All 24 Wards		Invitations, Attendance Register
KZN26-CS-SO: 23	CS 8		To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Date for holding Local Mayoral Cup Games	Date	30/09/2025	30/09/2025	n/a	1 Local Mayoral Cup games held by 24 August 2024	Local Mayoral Cup games held by 24 August 2024	n/a	n/a	n/a	Community Services	R434 782.61	All 24 Wards		Notice/posters, attendance register
KZN26-CS-SO: 23	CS 8.1	To enhance and protect the cultural heritage of the communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Date for holding of Horse Riding Event	Date	30/06/2025	30/06/2025	n/a	Horse Riding Event held by 30/06/2025	n/a	n/a	Horse Riding Event held by 30/06/2025	n/a	Community Services	R86 956.00	All 24 Wards		Invitations/posters and attendance register	
KZN26-PS-SO 24	PS 2	KPA LOCAL ECONOMIC DEVELOPMENT	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R5 217 391.29	n/a	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	3 Monthly payments to the service provider (Security Services) by 30 September 2024	3 Monthly payments to the service provider (Security Services) by 31 December 2024	3 Monthly payments to the service provider (Security Services) by 31 March 2025	3 Monthly payments to the service provider (Security Services) by 30 June 2025	Protection Services	R5 217 391.29	All 24 Wards		Invoice & proof of payment
KZN26-PS-SO 25	PS 3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Apointing Service Provider	Date	30/06/2024	R1 408 695.65	n/a	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	3 Monthly Report from Service Provider by 30 September 2024	3 Monthly Report from Service Provider by 31 December 2024	3 Monthly Report from Service Provider by 31 March 2025	3 Monthly Report from Service Provider by 30 June 2025	Protection Services	R1 408 695.65	All 24 Wards		Monthly reports, Invoices and Proof of Payments.
KZN26-PS-SO 26	PS 4		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	Number	240	n/a	n/a	Conduct 240 road blocks by 30 June 2025	Conduct 60 road blocks by 30 September 2024	Conduct 60 road blocks by 31 December 2024	Conduct 60 road blocks by 31 March 2025	Conduct 60 road blocks by 30 June 2025	Protection Services	n/a	All 24 Wards		Road Block Registers
KZN26-PS-SO 26	PS 4.2		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	2 400	n/a	n/a	1 200 of Learner Drivers' License Tests undertaken by 30 June 2025	300 of Learner Drivers' License Tests undertaken by 30 September 2024	300 of Learner Drivers' License Tests undertaken by 31 December 2024	300 of Learner Drivers' License Tests undertaken by 31 March 2025	300 of Learner Drivers' License Tests undertaken by 30 June 2025	Protection Services	n/a	All 24 Wards		Learner drivers licensing reports with number of tests done from the system
KZN26-PS-SO 26	PS 4.3		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Driver's License Tests undertaken	Number	1 200	n/a	n/a	1 200 of Driver's License Tests undertaken by 30 June 2025	300 of Driver's License Tests undertaken by 30 September 2024	300 of Driver's License Tests undertaken by 31 December 2024	300 of Driver's License Tests undertaken by 31 March 2025	300 of Driver's License Tests undertaken by 30 June 2025	Protection Services	n/a	All 24 Wards		Drivers licensing reports with number of tests done from the system
KZN26-CMS-SO:27	CMS 5.1	KPA LOCAL ECONOMIC DEVELOPMENT	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Holding of LED Indaba	Date	31/12/2024	30/09/2023	n/a	Holding of "LED Indaba" by 31 December 2024	n/a	Holding of "LED Indaba" by 31 December 2024	n/a	n/a	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	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	Corporate Services	R2 434 782.61	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	R720 000.00	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 required 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
KZN26-CMS-SO:30	CMS 7		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected Nodal Points conducted through SMME's Workshops	Number	2	n/a	n/a	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2025	n/a	1 Workshop conducted by 31 December 2024	n/a	n/a	Corporate Services	n/a	All 24 Wards		Invitations, Attendance Registers & pictures
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 2025/2026 financial year	Date	30/05/2025	29/06/2024	n/a	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2025	n/a	n/a	Consultation with Departments, Consultation with the LFF by 31 March 2025	Council approval and adoption of stakeholder agreed organograms by 31 May 2025	Corporate Services	n/a	All 24 Wards		Correspondence to HOD's, Minutes of the LFF & 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	All 24 Wards		Memo to Finance and Proof of submission
KZN26-TS-SO 32	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring ongoing skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/04/2025	30/06/2024	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	n/a	n/a	n/a	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		Employees Training Close out report and Proof of submission to MM
KZN26-CMS-SO:33	CMS 10		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review and development of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	1	0	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	n/a	n/a	n/a	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	All 24 Wards		Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN26-CMS-SO:34	CMS 11.1		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/05/2025	29/06/2024	n/a	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	All 24 Wards		Minutes of the LFF, Council Resolution
KZN26-TS-SO:35	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring ongoing skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2024	30/06/2024	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	n/a	n/a	n/a	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		Close-out Report and Proof of submission to the office of the Municipal Manager
KZN26-CMS-SO:36	CMS 12.1		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	92	0	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	Corporate Services	R978 260.26	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	10/01/2024	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a	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 by 31 May 2025	Date	31/05/2025	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2025	n/a	n/a	n/a	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-MM-SO-39	MM 1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted Dept Cogta	Number	4	0	n/a	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2025	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2024	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 December 2024	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 March 2025	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2025	Municipal Manager	n/a	All 24 Wards		COGTA Circular 88 Template & Proof of submission to the Dept of Cogta
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	8	15	0	8 Council meetings convened and provision of secretariat by 30 June 2025	2 Quarterly Council meeting convened and provision of secretariat by 30 September 2024	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 (NGF rated / short courses) against the Skills Development Plan	Number	47	56	0	47 Councillors & 2 Traditional Leaders who attended training (NGF 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 (NGF 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-42	MM 2	To promote good governance, accountability and transparency	Roll out of the performance management process to all Municipal staff.	Date of review and adoption of OPMS Policy Framework	Date	30/06/2025	29/06/2024	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	Municipal Manager	n/a	All 24 Wards		Reviewed OPMS Policy and Council Resolution.
KZN26-MM-SO-43	MM 3	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-44	MM 4	To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec. 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2023/2024 to Auditor-General	Date	31/08/2024	31/08/2023	n/a	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	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-45	MM 5	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2024	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	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-45	MM 5.1	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2024	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	n/a	Submission of Oversight 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-46	MM 6	To promote good governance, accountability and transparency	Submission of Quarterly Report in terms of Sec 52 (d) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Quarterly Performance Reports submitted to Council	Number	4	4	n/a	4 Quarterly Performance Reports submitted to Council by 30 June 2025	1 Quarterly Performance Report submitted to Council by 30 September 2024 (Q4)	1 Quarterly Performance Report submitted to Council by 31 December 2024(Q1)	1 Quarterly Performance Report submitted to Council by 31 March 2025(Q2)	1 Quarterly Performance Report submitted to Council by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards		Performance Report and Council Resolution
KZN26-MM-SO-47	MM 7	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Performance Committee meetings scheduled and attended by Management	number	4	4	0	4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 September 2024	1 Audit and Performance Committee Meetings scheduled and attended by Management by 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 and Attendance register
KZN26-MM-SO-47	MM 7.1	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2024 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 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		Agenda, Minutes and Attendance register
KZN26-MM-SO-48	MM 8	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Date	30/06/2025	31/05/2024	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Municipal Manager	n/a	All 24 Wards		Attendance Registers
KZN26-CMS-SO-49	CMS 20	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	30/06/2025	30/03/2024	n/a	Ward Committees training be conducted by 30 June 2025	n/a	n/a	n/a	Ward Committees training be conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards		Invitation, Attendance registers and Pictures

KZN26-CMS-SO 50	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	n/a	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2025	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 September 2024	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 December 2024	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 March 2025	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 June 2025	Corporate Services	R4 032 000.00	All 24 Wards			Signed Copy of Schedule of payments & proof of payment
KZN26-CMS-SO 50	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	25/06/2024	n/a	Holding of "Taking Council to the People" event by 31 May 2025	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 31 May 2025	Corporate Services	R434 872.61	All 24 Wards		Invitations, Attendance Registers and Pictures	
KZN26-CMS-SO 51	CMS 22		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	12	0	12 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 June 2025	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 30 September 2024	3 Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register by 31 December 2024	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	n/a	All 24 Wards		Complaints Register Report from the System	
KZN26-FS-SO 52	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 October 2024	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 January 2025	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 April 2025	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 July 2025	Financial Services	n/a	All 24 Wards		Quarterly Report & Council Resolution	
KZN26-FS-SO 53	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		All 24 Wards		Investment Property Register	
KZN26-DPL-SO 54	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	25/06/2024	n/a	Preparation and approval of the IDP Document by Council by 31 May 2025	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2024	n/a	Council approval of Draft IDP Document by 31 March 2025	Preparation and approval of the IDP Document by Council by 31 May 2025	Planning and Development	R130 435	All 24 Wards		Agenda, Minutes & Attendance Registers	
KZN26-DPL-SO 54	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	n/a	n/a	n/a	1 IDP Roadshow held by 31 May 2025	Planning and Development	R503 315	All 24 Wards		Public Notice, Attendance Registers and photos	
KZN26-DPL-SO 55	DPL 9		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	1	0	1 IDP Forum /Stakeholder Engagements held by 30 June 2025	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 31 May 2025	Planning and Development	R130 434.78	All 24 Wards		Attendance Registers and Minutes of the IDP Forum/Stakeholders	
Municipal Financial Viability and Management																				
KZN26-FS-SO 56	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	29/06/2024	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	Financial Services	n/a	All 24 Wards		Council Resolution	
KZN26-FS-SO 57	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 R375 000.00 by 31 August 2024	Reduction of Debt owed by customers by R386 358.00 by 31 December 2024	Reduction of Debt owed by customers by R386 358.00 by 31 March 2025	Reduction of Debt owed by customers by R386 358.00 by 30 June 2025	Financial Services	R1 500 000.00	All 24 Wards		Acknowledgement Of Debt Report, List of paid accounts	
KZN26-PS-SO 58	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	R 156493.13	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R1 000 000 by 30 June 2025	n/a	Collected budgeted revenue from traffic fines amounting to R500 000 by 31 December 2024	n/a	Collected budgeted revenue from traffic fines amounting to R500 000 by 30 June 2025	Protection Services	R1 000 000.00	All 24 Wards		Income & Expenditure Reports	
KZN26-PS-SO 58	PS 6.2		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	R2 500 000.00	R2 197 110	R340 890.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000.00 by 30 June 2025	n/a	Collected budgeted revenue from Learner's and License Fees amounting to 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 59	FS 10		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures.	Date of Review and adoption by Council of Financial Policies and procedures	Date	30/06/2025	30/06/2024	n/a	12 Monthly Payments of R88 418 844.66 for Salary Deductions and Contributions paid by the due date by 30 June 2025	3 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 30 September 2024	12 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 31 December 2024	3 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 31 March 2025	3 Monthly Payments of R22 104 711.16 for Salary Deductions and Contributions paid by the due date by 30 June 2025	Financial Services	n/a	All 24 Wards		Bank-It Report	
KZN26-MM-SO 60	MM 9		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	1 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 61	FS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General	Date	31/08/2024	31/08/2023	n/a	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards			Proof of submission to Auditor-General
KZN26-FS-SO 62	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2025	25/02/2024	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards			Council Resolution and proof of submission
Spatial and Environmental																				
KZN26-DPL-SO 63	DPL 12		Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2025	n/a	n/a	Preparation and adoption of the Spatial Development Framework by 30 June 2025	Prepare an Inception Report by 30 September 2023	Prepare Draft SDF and Advertisement of Draft SDF by 31 December 2023	Adoption of the Final SDF by Council by 31 March 2024	n/a	Planning and Development	R733 402,17	All 24 Wards			Advert: Project Work plan, Advert, Council resolution
KZN26-DPL-SO 64	DPL 13		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Convencing) of properties at Ulundi CBD	Date	30/06/2025	20/06/2024	n/a	Registration of subdivided CBD properties at SG's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	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	R301 989,13	All 24 Wards			Progress Report on the registration of properties at Ulundi CBD (Ulundi BA)
KZN26-DPL-SO 64	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	20/06/2024	n/a	Registration of Unit A subdivided properties at SG's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Prepare Progress Report by 31 December 2024	Submission of subdivision application to ULM and Advertisement by 31 March 2025	Submission of subdivision application to ULM and Advertisement by 31 March 2025	Planning and Development	R434 782,60	All 24 Wards			Progress Report on the registration of properties at Ulundi Unit A
KZN26-DPL-SO 64	DPL 13.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Subdivision of B1020 and BA 131	Date	30/06/2025	20/06/2024	n/a	Submission of subdivision application to JMPT for consideration by 30 June 2025	Prepare Project workplan by 30 September 2024	Prepare Progress Report by 31 December 2024	Submission of subdivision application to ULM and Advertisement by 31 March 2025	Submission of subdivision application to ULM and Advertisement by 31 March 2025	Planning and Development	R419 345,28	All 24 Wards			Project workplan; progress report: Advert, Acknowledgment of Receipt secretariat, ULM
KZN26-DPL-SO 64	DPL 14		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of adoption of Draft of Land Use Management Scheme	Date	30/06/2025	n/a	n/a	Development and adoption of draft Land Use Management Scheme by 30 June 2025	Prepare Inception report by 30 September 2024	Prepare Draft Status Quo Report by 31 December 2024	Prepare Draft Land Use Scheme 31 March 2025	Adoption of draft Land Use Scheme by Council by 30 June 2025	Planning and Development	R363 262,72	All 24 Wards			Inception report; Draft Status Quo Report; Council resolution.
KZN26-DPL-SO 64	DPL 13		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Convencing) of properties at Ulundi CBD	Date	30/06/2024	new indicator	n/a	Registration of subdivided CBD properties at SG's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Prepare Project workplan by 31 December 2024	Progress Report on the registration of CBD subdivided properties at SG's office by 31 March 2025	Registration of subdivided CBD properties at SG's office by 30 June 2025	Planning and Development	R201 989,13	12			Appointment Letter, Project workplan, Progress Reports
KZN26-DPL-SO 64	DPL 13.1		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Unit A Layout Amendment	Date	30/06/2024	new indicator	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	Registration of Unit A subdivided properties at SG's office by 30 June 2025	Planning and Development	R434 782,60	18			Appointment Letter, Project workplan, Progress Reports
KZN26-DPL-SO 64	DPL 13.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Subdivision of B1020 and BA 131	Date	30/06/2024	new indicator	n/a	Submission of subdivision application to JMPT for consideration by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Submission of subdivision application to ULM and Advertisement by 31 December 2024	Submission of subdivision application to ULM and Advertisement by 31 March 2025	n/a	Planning and Development	R419 345,28	12			Project workplan; progress report: Advert, Acknowledgment of Receipt secretariat, ULM
KZN26-DPL-SO 64	DPL 14		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of adoption of Draft of Land Use Management Scheme	Date	30/06/2024	new indicator	n/a	Development and adoption of draft Land Use Management Scheme by 30 June 2025	Prepare Inception report by 30 September 2024	Prepare Draft Status Quo Report by 31 December 2024	Prepare Draft Land Use Scheme 31 March 2025	Adoption of draft Land Use Scheme by Council by 30 June 2025	Planning and Development	R363 262,72	All 24 Wards			Inception report; Draft Status Quo Report; Council resolution.
KZN26-DPL-SO 65	DPL15		Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaw	Date of Adoption of Building Bylaws	Date	30/06/2025	n/a	n/a	Develop and adopt Building Bylaw by 25 September 2024	Develop and adopt Building Bylaw by 25 September 2024	n/a	n/a	n/a	Planning and Development	n/a	n/a			Draft Building By-law, Proof of submission to Legal Division, Final Building By-law, Council resolution
KZN26-DPL-SO 66	DPL16		Promotion of integrated and coordinated spatial development within the municipality	Development of Outdoor Advertising Bylaw	Date of Adoption of Outdoor Advertising Bylaws	Date	30/06/2025	n/a	n/a	Develop and adopt Outdoor Advertising Bylaw by 25 September 2024	Develop and adopt Outdoor Advertising Bylaw by 25 September 2024	n/a	n/a	n/a	Planning and Development	n/a	n/a			Draft Out-door advertising By-law; Proof of submission to Legal Division, Final Out-door advertising By-law, Council resolution
KZN26-DPL-SO 67	DPL17		Promotion of integrated and coordinated spatial development within the municipality	Ensure efficient , accurate and completeness of Data Collection for MIG, LED and Community Services Projects	Date of completion of data capturing for all MIG, LED and Community Services Projects	Date	31/05/2025	n/a	n/a	Capturing of all previous MIG, LED, and Community Services Projects by 31 May 2025	Capturing of all MIG projects by 30 September 2024	n/a	n/a	Include MIG, LED, and Community Services Project to IDP by 31 May 2025	Planning and Development	n/a	n/a			List of MIG projects list, List of LED projects, List of Community Services Projects.
KZN26-DPL-SO 69	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	0	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 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: 70	CS 13		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Programmes	Date	30/06/2025	30/06/2024	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

KZN264-CS-SO: 70	CS 13.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/04/2025	30/04/2024	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
KZN266-CS-SO: 70	CS 13.2		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2024	30/09/2023	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
KZN266-CS-SO: 71	CS 13		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 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		Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager