

# **“ The City of Heritage ”**



**FINAL AMENDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
(SDBIP) FOR 2024/2025**

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## INTRODUCTION

Legislative guidelines allow for the institutionalisation of performance management in local government. The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Executive Mayor for implementing the municipality's IDP by way of delivery of municipal services and its annual budget.

Ulundi municipality uses the municipal scorecard (Top Layer SDBIP) at organisational level and through the detailed departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels through which the organisational performance will be evaluated. The Top Layer SDBIP is a consolidated service delivery targets set by Council and linking such targets executive/senior management. It therefore provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates the oversight over financial and non-financial performance of the municipality

## LEGAL REFERENCE

The SDBIP adjustment process is guided by the Local Government: Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) of which Section 72 of the states the following;

The accounting officer of a municipality must, by 25 January of each year –

Assess the performance of the municipality during the first half of the financial year, taking into account in terms of section 54(1)(c) of the MFMA –

- the monthly statements referred to in section 71 for the first half of the financial year;
- the municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery budget implementation plan;
- the past year's annual report, and progress on resolving problems identified in the annual report

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

“(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustment budget.

The SDBIP therefore may be revised after the consideration of, amongst others –

- financial performance (monthly statements);

# **ANNEXURES**

# **1.IDP OBJECTIVES**

**PERFORMANCE MANAGMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES**

**Key Performance Area: Basic Service Delivery**

<b>Goals</b>	<b>Key Focus Area</b>	<b>Objective</b>	<b>Strategies</b>
<b>To reduce levels of Infrastructure backlogs by providing Basic Services, Facilities and Maintaining existing Infrastructure.</b>	<b>Electricity</b>	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)	<b>SO.1</b> Development and implementation of planned preventative maintenance programs
			<b>SO.2</b> Facilitate the construction of electrification project within the license area of the municipality
	<b>Roads and Storm Water</b>	Construction, upgrading and maintenance of the road and storm water network for those roads that the Municipality is responsible for	<b>SO.3</b> Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
			<b>SO.4</b> Construction, maintenance and upgrading of roads
	<b>Waste Management</b>	To provide an effective integrated waste management service within the Municipality	<b>SO.5</b> Development and implementation of an Integrated Waste Management Plan for the Municipality
	<b>Community and Sport Facilities</b>	Strategic development of community halls, Creches and Sport facilities to meet the recreational needs of the communities within the Municipality	<b>SO.6</b> Facilitate the construction of a community hall within areas where such halls are required
			<b>SO.7</b> Facilitate the construction of sports facilities within areas where such sport facilities are required
			<b>SO.8</b> Facilitate the construction of a creches within areas where such creches are required
	<b>Municipal Land</b>	To ensure the availability of Council owned land for residential, commercial and industrial development	<b>SO.9</b> Identification of land for future development in accordance with the Land Used Management Scheme
			<b>SO.10</b> 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
	<b>Disaster Management</b>	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
	<b>Housing</b>	To address the demand of housing within the Ulundi municipal area	SO.14 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	<b>HIV / AIDS</b>	To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	SO.15 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
	<b>Heritage and Culture</b>	To enhance and protect the cultural heritage of the communities within the Municipality	SO.16 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
	<b>Tourism</b>	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	SO.17 Publication and promotion of tourism related activities and facilities within the Ulundi municipal area
	<b>Poverty Alleviation</b>		SO.18 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government

Goal	Key Focus Area	Objective	Strategies
To promote Socio Economic growth and job opportunities		To assist communities in addressing the ravages of poverty prevalent within the Municipality	<b>SO.19</b> Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
	<b>Special Groups</b>	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	<b>SO.20</b> Development and implementation of projects and programmes that focus on youth matters
			<b>SO.21</b> Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly
	<b>Sport</b>	To promote participation in sports by communities within the Municipality	<b>SO.22</b> Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality
	<b>Safety and Security</b>	Maintenance of an environment that promotes safety and security of all communities within the Municipality	<b>SO.23</b> Facilitation of the provision for a security service to the municipality
			<b>SO.24</b> Review and evaluate a strategy to deal with stray animals in the municipal area
	<b>Transport</b>	To ensure the full functionality of the Driving License Testing Centre	<b>SO.25</b> Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
	<b>Local Economic Development</b>	To uplift communities and contribute to the alleviation of poverty by stimulating employment.	<b>SO.26</b> Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
<b>SO.27</b> Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security			

Goal	Key Focus Area	Objective	Strategies
			<b>SO.28</b> Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
	<b>Development of SMMEs</b>	To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	<b>SO.29</b> 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.30 Review, Approve and Implement the Municipality's Organogram
			SO.31 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
			SO.32 Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP
	Skills Development and Capacity Building	To develop capacity within the Municipality for effective service delivery	SO.33 Review and implement the recruitment and skills retention strategies
			SO.34 Reduction in the dependency on consultants by ensuring ongoing skills transfer
			SO.35 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.36 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
<p>To be responsible, accountable, effective and efficient developmental municipality.</p>	<p>Municipal Governance</p>	<p>To promote good governance, accountability and transparency</p>	<p><b>SO.37</b> Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations</p>
			<p><b>SO.38</b> Promotion of effective communication with internal and external stakeholders</p>
			<p><b>SO.39</b> Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p>
			<p><b>SO.40</b> Training and development of political office bearers and political structures in the operation of Council</p>
			<p><b>SO.41</b> Roll out of the performance management process within the municipality beyond section 56 managers</p>
			<p><b>SO.42</b> 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><b>SO.43</b> Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA &amp; Treasury</p>
			<p><b>SO.44</b> 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 &amp; Treasury</p>
<p><b>SO.45</b> 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>			

Goal	Key Focus Area	Objective	Strategies
			<b>SO.46</b> Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
		<b>SO.47</b> Management of risk within the structures and operations of the Municipality	
		Placing the primary focus on addressing the needs of communities within the Municipality	<b>SO.48</b> Training and development of community structures (ward committees) to support good governance
		<b>SO.49</b> Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	
		<b>SO.50</b> To ensure the inculcation of a customer care approach to the municipal administration	
		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	<b>SO.51</b> Prioritization of departmental core functions to realize the municipality's goals
	<b>Integrated and Coordinated Development</b>	Promotion of integrated and coordinated development within the Municipality	<b>SO.53</b> Annual Review of the Ulundi IDP
			<b>SO.54</b> 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	<b>SO.55</b> Development and implementation of measures to expand the revenue base
			<b>SO.56</b> Development and implementation of measures to reduce the level of customer debt owed to the Municipality
			<b>SO.57</b> To effectively and efficiently manage the Municipality's Cash Flow
	Ensure the maintenance of sound financial practices	<b>SO.58</b> Establishment and regular review of internal control procedures and controls	
		<b>SO.59</b> Maintain a cooperative linkage between the external and internal audit functions	
		<b>SO.60</b> To work towards obtaining a Clean Audit Report from the Auditor-General	
Alignment of the operating and capital budget with the priorities reflected in the IDP	<b>SO.61</b> 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.62 Approve and implement the reviewed SDF
			SO.63 Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
			SO.64 Development of Building Bylaw
			SO.65 Development of Outdoor Advertising Bylaw
			SO.66 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.67 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.68 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
			SO.69 Develop and implement a Programme for Alien Weed Eradication

## **2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE**

KZN266 Ulundi - Supporting Table SB14 Adjustments Budget - 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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue By Source</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		5 563	8 147	7 320	6 926	7 598	7 518	8 139	8 139	8 139	8 139	8 036	14 002	97 667	102 160	106 859
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		1 076	1 076	1 103	1 079	1 094	1 082	960	960	960	960	960	207	11 517	12 047	12 601
Sale of Goods and Rendering of Services		69	26	73	69	170	29	56	56	56	56	56	-	674	305	319
Agency services		170	103	137	147	142	120	208	208	208	208	208	640	2 500	2 615	2 735
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		3	3	3	3	3	3	3	3	3	3	3	4	35	37	39
Interest earned from Current and Non Current Assets		179	273	160	135	89	123	175	175	175	175	175	266	2 100	2 197	2 298
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		125	61	59	139	64	64	83	83	83	83	83	72	1 000	1 464	1 532
Licence and permits		5	(3)	3	10	28	49	33	33	33	33	33	137	391	-	-
Operational Revenue		8	11	9	1	27	8	434	434	434	434	537	2 869	5 206	1 632	1 707
<b>Non-Exchange Revenue</b>																
Property rates		77 173	6 656	6 693	6 567	6 589	6 570	10 880	10 880	10 880	10 880	10 880	(34 092)	130 555	131 138	137 170
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		19	36	26	34	61	34	45	45	45	45	45	108	546	1 046	1 094
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		91 740	1 259	934	1 972	212	73 647	22 656	22 656	22 656	22 656	22 656	(11 168)	271 877	224 863	213 625
Interest		(1)	243	289	267	300	281	260	260	260	260	260	439	3 117	3 536	3 983
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>		<b>7 129</b>	<b>17 890</b>	<b>16 811</b>	<b>17 350</b>	<b>16 376</b>	<b>89 529</b>	<b>43 932</b>	<b>43 932</b>	<b>43 932</b>	<b>43 932</b>	<b>43 932</b>	<b>(26 517)</b>	<b>527 184</b>	<b>483 040</b>	<b>483 962</b>
<b>Expenditure By Type</b>																
Employee related costs		14 401	13 952	15 802	14 191	14 902	14 036	14 971	14 971	14 971	14 971	14 971	17 514	179 654	187 919	196 563
Remuneration of councillors		1 464	1 458	1 458	1 460	1 455	2 092	1 530	1 530	1 530	1 530	1 530	1 322	18 358	18 740	19 602
Bulk purchases - electricity		18 398	19 128	14 916	11 574	11 036	10 856	12 798	12 798	12 798	12 798	12 798	3 681	153 581	160 646	168 035
Inventory consumed		964	47	2 102	209	366	(399)	519	519	519	519	519	342	6 224	5 595	7 700
Debt impairment		2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	2 092	25 103	27 872	29 603
Depreciation and amortisation		5 650	5 917	5 671	5 975	3 427	5 938	5 938	5 938	5 938	5 938	5 938	8 989	71 256	76 397	81 671
Interest		435	587	1 075	633	1 346	1 265	600	600	600	600	600	(1 141)	7 200	1 200	1 300
Contracted services		14 333	7 496	8 373	10 677	5 588	15 338	11 613	11 613	11 613	11 613	11 613	19 487	139 358	35 698	37 340
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		7	150	4	150	150	150	150	150	150	150	150	439	1 800	2 050	2 345
Operational costs		3 669	3 079	2 119	4 732	5 729	6 700	4 220	4 220	4 220	4 220	4 220	3 509	50 634	51 406	56 721
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>61 413</b>	<b>53 906</b>	<b>53 612</b>	<b>51 692</b>	<b>46 091</b>	<b>58 068</b>	<b>54 431</b>	<b>54 431</b>	<b>54 431</b>	<b>54 431</b>	<b>54 431</b>	<b>56 234</b>	<b>653 169</b>	<b>567 521</b>	<b>600 879</b>
<b>Surplus/(Deficit)</b>		<b>(54 284)</b>	<b>(36 016)</b>	<b>(36 801)</b>	<b>(34 341)</b>	<b>(29 715)</b>	<b>31 461</b>	<b>(10 499)</b>	<b>(10 499)</b>	<b>(10 499)</b>	<b>(10 499)</b>	<b>(10 499)</b>	<b>(82 750)</b>	<b>(125 985)</b>	<b>(84 481)</b>	<b>(116 917)</b>
Transfers and subsidies - capital (monetary allocations)		14 318	6 218	2 153	133	701	701	2 982	2 982	2 982	2 982	2 982	(3 354)	35 780	37 390	40 386
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(39 966)</b>	<b>(29 798)</b>	<b>(34 648)</b>	<b>(34 208)</b>	<b>(29 014)</b>	<b>32 162</b>	<b>(7 517)</b>	<b>(7 517)</b>	<b>(7 517)</b>	<b>(7 517)</b>	<b>(7 517)</b>	<b>(86 105)</b>	<b>(90 205)</b>	<b>(47 091)</b>	<b>(76 531)</b>

### **3. MONTHLY PROJECTIONS OF REVENUE AND OPERATIONAL EXPENDITURE BY VOTE**

KZN266 Ulundi - Supporting Table SB12 Adjustments Budget - 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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue by Vote</b>																
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		171 224	10 634	10 029	10 037	9 142	81 963	11 960	11 960	11 960	11 960	11 960	11 964	364 794	356 100	352 154
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		5	7	6	6	4	8	-	-	-	-	-	2 258	2 294	2 331	2 370
Vote 5 - Sport & Recreation		5	7	6	6	4	8	376	376	376	376	376	-	-	-	-
Vote 6 - Public Safety		250	250	250	250	250	250	250	250	250	250	250	2 999	3 661	3 829	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		176	132	161	176	161	125	-	-	-	-	-	(930)	-	-	-
Vote 9 - Planning & Development		14 382	6 223	2 218	202	859	6 955	7 962	7 962	7 962	7 962	7 962	7 963	78 613	37 495	40 495
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		3 581	6 037	5 446	5 984	5 817	6 285	11 599	11 599	11 599	11 599	11 496	11 706	102 747	108 797	112 898
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		1 076	1 076	1 103	1 079	1 094	1 082	834	834	834	834	834	836	11 517	12 047	12 601
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	103	(103)	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>190 699</b>	<b>24 365</b>	<b>19 220</b>	<b>17 740</b>	<b>17 331</b>	<b>96 677</b>	<b>32 981</b>	<b>32 981</b>	<b>32 981</b>	<b>32 981</b>	<b>32 981</b>	<b>33 944</b>	<b>562 964</b>	<b>520 430</b>	<b>524 348</b>
<b>Expenditure by Vote</b>																
Vote 1 - Executive & Council		2 177	2 673	2 411	2 606	2 612	2 940	4 199	4 199	4 199	4 199	4 199	13 977	50 390	43 270	45 261
Vote 2 - Finance and Admin		11 987	10 202	11 791	10 092	11 153	8 673	14 010	14 010	14 010	14 010	14 010	34 172	168 119	163 759	174 595
Vote 3 - Internal Audit		425	392	474	413	463	386	43	43	43	43	43	(2 248)	520	182	191
Vote 4 - Community and Social Services		2 271	2 702	2 272	2 006	3 135	2 774	4 855	4 855	4 855	4 855	4 855	18 825	58 260	60 201	66 194
Vote 5 - Sport & Recreation		2 271	2 702	2 272	2 006	3 135	2 774	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		355	386	302	386	35	92	3 808	3 808	3 808	3 808	3 808	25 103	45 701	49 284	51 551
Vote 7 - Housing		-	10	4	5	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		4 884	4 801	5 364	5 299	4 239	4 086	2	2	2	2	2	(28 659)	26	27	29
Vote 9 - Planning & Development		3 029	3 823	1 421	6 830	1 622	10 781	7 479	7 479	7 479	7 479	7 479	24 850	89 752	29 523	30 881
Vote 10 - Road Transport		10 727	3 023	8 310	2 964	3 772	5 681	2 897	2 897	2 897	2 897	2 897	(14 196)	34 768	11 672	12 175
Vote 11 - Energy Sources		21 027	22 209	17 344	15 297	14 317	13 312	15 117	15 117	15 117	15 117	15 117	2 311	181 402	189 857	199 305
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		1 776	833	706	1 462	787	126	911	911	911	911	911	685	10 927	10 463	10 911
Vote 14 - Other		493	81	175	256	182	399	493	493	493	493	493	1 864	5 910	1 374	1 437
Vote 15 - Finance and Admin2		664	529	947	1 834	1 532	639	616	616	616	616	616	(1 833)	7 392	7 652	7 820
<b>Total Expenditure by Vote</b>		<b>62 085</b>	<b>54 367</b>	<b>53 792</b>	<b>51 456</b>	<b>46 984</b>	<b>52 662</b>	<b>54 431</b>	<b>54 431</b>	<b>54 431</b>	<b>54 431</b>	<b>54 431</b>	<b>74 850</b>	<b>653 169</b>	<b>567 264</b>	<b>600 349</b>
<b>Surplus/ (Deficit)</b>		<b>128 614</b>	<b>(30 001)</b>	<b>(34 572)</b>	<b>(33 716)</b>	<b>(29 653)</b>	<b>44 015</b>	<b>(21 450)</b>	<b>(21 450)</b>	<b>(21 450)</b>	<b>(21 450)</b>	<b>(21 450)</b>	<b>(40 907)</b>	<b>(90 205)</b>	<b>(46 834)</b>	<b>(76 000)</b>

## **4. MONTHLY PROJECTIONS OF CAPITAL EXPENDITURE BY TYPE**

KZN266 Ulundi - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	Budget Year 2024/25									Budget Year	Budget Year	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H			
<b>R thousands</b>													
<b>Capital expenditure - Vote</b>													
<b>Multi-year expenditure to be adjusted</b>	2												
Vote 1 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	3	-	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be adjusted</b>	2												
Vote 1 - Executive & Council		642	-	-	-	-	-	61	61	702	1 378	1 441	
Vote 2 - Finance and Admin		2 043	-	-	-	-	-	261	261	2 304	1 592	1 665	
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	
Vote 4 - Community and Social Services		26 363	-	-	-	-	-	871	871	27 235	16 132	16 874	
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-	-	
Vote 6 - Public Safety		5 879	-	-	-	-	-	(5 879)	(5 879)	-	3 813	3 989	
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	
Vote 9 - Planning & Development		-	-	-	-	-	-	-	-	-	-	-	
Vote 10 - Road Transport		5 313	-	-	-	-	-	(2 465)	(2 465)	2 848	-	-	
Vote 11 - Energy Sources		3 520	-	-	-	-	-	8 896	8 896	12 416	-	-	
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	
<b>Capital single-year expenditure sub-total</b>		43 761	-	-	-	-	-	1 746	1 746	45 506	22 914	23 968	
<b>Total Capital Expenditure - Vote</b>		43 761	-	-	-	-	-	1 746	1 746	45 506	22 914	23 968	
<b>Capital Expenditure - Functional</b>													
<b>Governance and administration</b>		2 043	-	-	-	-	-	261	261	2 304	1 592	1 665	
Executive and council		-	-	-	-	-	-	-	-	-	-	-	
Finance and administration		2 043	-	-	-	-	-	261	261	2 304	1 592	1 665	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	
<b>Community and public safety</b>		32 884	-	-	-	-	-	(4 947)	(4 947)	27 937	21 323	22 304	
Community and social services		27 005	-	-	-	-	-	932	932	27 937	17 510	18 315	
Sport and recreation		5 879	-	-	-	-	-	(5 879)	(5 879)	-	3 813	3 989	
Public safety		-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	
Health		-	-	-	-	-	-	-	-	-	-	-	
<b>Economic and environmental services</b>		5 313	-	-	-	-	-	(2 465)	(2 465)	2 848	-	-	
Planning and development		-	-	-	-	-	-	-	-	-	-	-	
Road transport		5 313	-	-	-	-	-	(2 465)	(2 465)	2 848	-	-	
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	
<b>Trading services</b>		3 520	-	-	-	-	-	8 896	8 896	12 416	-	-	
Energy sources		3 520	-	-	-	-	-	8 896	8 896	12 416	-	-	
Water management		-	-	-	-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-	-	-	-	-	-	-	
Waste management		-	-	-	-	-	-	-	-	-	-	-	
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	
<b>Total Capital Expenditure - Functional</b>	3	43 761	-	-	-	-	-	1 746	1 746	45 506	22 914	23 968	
<b>Funded by:</b>													
National Government		37 491	-	-	-	-	-	(7 411)	(7 411)	30 080	21 323	22 304	
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	
District Municipality		-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	
<b>Transfers recognised - capital</b>	4	37 491	-	-	-	-	-	(7 411)	(7 411)	30 080	21 323	22 304	
<b>Borrowing</b>		-	-	-	-	-	-	-	-	-	-	-	
<b>Internally generated funds</b>		6 270	-	-	-	-	-	9 157	9 157	15 426	1 592	1 665	
<b>Total Capital Funding</b>		43 761	-	-	-	-	-	1 746	1 746	45 506	22 914	23 968	

## **5. THREE YEAR CAPITAL WORKS PLAN**





## **6. ORGANISATIONAL SCORECARD**

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						
<b>Basic Service Delivery</b>																			
KZN266-TS-SO:1	TS 1	KPA: BASIC SERVICE DELIVERY	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programmes	Date the Planned Preventative Maintenance Programmes (for electricity network) is approved by Exco	Date	30/06/2025	30/06/2024	0	Planned Preventative Maintenance Programmes (for electricity network) is approved by Exco by 30 June 2025	n/a	n/a	n/a	Planned Preventative Maintenance Programmes (for electricity network) approved by Exco by 30 June 2025	Technical Services	n/a	All 24 Wards		Planned Preventative Maintenance Programme approved by Exco and exco resolution
KZN266-TS-SO:1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programmes	Number of Monthly Progress Reports on the implementation of the maintenance programmes submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programmes submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programmes submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programmes submitted to Municipal Manager by 31 December 2024	3 Monthly Progress Reports on the implementation of the Maintenance Programmes submitted to Municipal Manager by 31 March 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programmes submitted to Municipal Manager by 30 June 2025	Technical Services	R 5 182 608.70	Ward 8,11,12,18,19,21 and 22		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 electrified households as pre-approved by Council	Number	Hill View 31 Ezhlabeni 114 (cabling with meter box)	290	0	145 households connected by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	10% construction by 31 December 2024	30% Construction by 31 March 2025.	145 households connected by 30 June 2025	Technical Services	R2 506 395.91 (VAT Exclusive)	18		Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:3	TS 3		Construction and Maintenance of roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	30/06/2025	30/06/2024	0	Date of Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2025	n/a	n/a	n/a	Date of Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2025	Technical Services	n/a	All 24 Wards		Planned and Ad-Hoc Maintenance plan and Exco resolution
KZN266-TS-SO:3	TS 3.1		Construction and Maintenance of roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	Technical Services	R27 385 272.86	All wards in Ulundi area		Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan & Works order in accordance with the plan submitted to Municipal Manager and Proof of submission
KZN266-TS-SO:4	TS 4		Construction and Maintenance of roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and Upgrading of roads	Percentage upgrade of Ulundi CBD Roads and Stormwater Drainage	Percentage	20%	new indicator	0	20% Construction by 31 December 2024	Design Stage stage by 30 September 2024	20% Construction by 31 December 2024	n/a	n/a	Technical Services	R 2 598 281.87(vat and Retention exclusive)	Ward 12		Business Plan and Progress Reports
KZN266-TS-SO:4	TS 4.1		Construction and Maintenance of roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and Upgrading of roads	Percentage Construction of Sishwill Gravel Road (4km long and 6m wide double lane)	Percentage	100%	new indicator	0	100% Construction of Sishwill Gravel Road by 30 June 2025	n/a	n/a	n/a	100% Construction of Sishwill Gravel Road by 30 June 2025	Technical Services	R4 786 956.52 (VAT Exclusive)	Ward 11		Allocation letter, Progress Reports and close out report
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 days refuse is collected in the Ulundi CBD	Number	365	365	0	(365days) collections of refuse in the CBD by 30 June 2025	92 Collections done in the CBD by 30 September 2024	92 Collections done in the CBD by 31 December 2024	90 Collections done in the CBD by 31 March 2025	91 Collections done in the CBD by 30 June 2025	Community Services	R884 400.00	Ward 12		Signed inspection forms, waste truck daily itinerary and centre manager's acknowledgment
KZN266-CS-SO: 5	CS 1.1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse is collected in the Urban household	Number	261	48	0	261 days of refuse collections in the urban households by 30 June 2025	66 days of refuse collections in the urban households by 30 September 2024	66 days of refuse collections in the urban households by 31 December 2024	64days of refuse collections in the urban households by 31 March 2024	65 days of refuse collections in the urban households by 30 June 2025	Community Services	n/a	Ward 12,16,18,22,19 and 8		Signed inspection forms, waste truck daily itinerary and Councillors acknowledgment.
KZN266-CS-SO: 5	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse is collected within Babanango CBD by 30 June 2025	Number	104	104	0	(104days) Collections of Refuse done in Babanango CBD by 30 June 2025	26 Collections done in Babanango CBD by 30 September 2024	27 Collections done in Babanango CBD by 31 December 2024	25 Collections done in Babanango CBD by 31 March 2025	26 Collections done in Babanango CBD by 30 June 2025	Community Services		16		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement
KZN266-CS-SO: 5	CS 1.3	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse is collected in Babanango household by 30 June 2025	Number	52	52	0	(52days) Collection of Refuse in Babanango households by 30 June 2025	13 Collection of Refuse in Babanango households by 30 September 2024	13 Collection of Refuse in Babanango households by 31 December 2024	13 Collection of Refuse in Babanango households by 21 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	
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 Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi Landfill Site	Number	144	144	0	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2025	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo landfill site by 30 September 2024	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo landfill site by 31 December 2024	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 March 2025	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2025	Community Services	R4 920 000.00	All 24 Wards		Proof of refuse disposal at Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site	

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	Q4						
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	Percentage construction of Community halls: KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini	Percentage	100%	90%	10%	100% construction of Community halls: KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini by 30 September 2024	100% construction of Community halls: KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini by 30 September 2024	n/a	n/a	n/a	Technical Services	R15 210 649.04	1,3,4,7,9,21,23,6		Business Plan, Progress Reports and close out report	
KZN266-TS-SO:6	TS 5.1		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Percentage construction of community halls: Godlankomo, Bhungwane, Wela, Ntsikazane, Lomo, KwaZiqongwane, Mhlwathini, Ekujulukeni	Percentage	New Indicator	0	0	Design stage of community halls: Godlankomo, Bhungwane, Wela, Ntsikazane, Lomo, KwaZiqongwane, Mhlwathini, Ekujulukeni by 30 June 2025	n/a	n/a	n/a	Technical Services	R2 650 227.27	3,7,8,14,15,16,18,24		Business Plan, Progress Reports		
KZN266-TS-SO:6	TS 6		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sport facilities are required	Percentage Construction of Ulundi Sports Complex: Phase 1 - Indoor Sports Centre	Percentage	100%	50%	50%	100% Construction of Ulundi Sports Complex: Phase 1 - Indoor Sports Centre by 30 June 2025	60% Construction of Ulundi Indoor Sports Centre by 30 September 2024	70% Construction of Ulundi Indoor Sports Centre by 31 December 2024	80% Construction of Ulundi Sports Complex: Phase 1 - Indoor Sports Centre by 31 March 2025	100% Construction of Ulundi Sports Complex: Phase 1 - Indoor Sports Centre by 30 June 2025	Technical Services	R8 344 367,78 (VAT Exclusive)	12		Business Plan, Progress Reports and close out report	
KZN266-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 a creches within areas where such facilities are required	Construction of Dumakude Creche	Percentage	100%	90%	10%	100% Construction of Dumakude Creche by 30 September 2024	100% construction stage by 30 September 2024	n/a	n/a	n/a	Technical Services	R654 613,42 (VAT Exclusive)	10		Business Plan, Progress Reports and close out report	
KZN266-DPL-SO 9	DPL 1		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Use Management Scheme	Date of Review and Adopt Human Settlement Plan	Date	31/03/2025	30/06/2024	n/a	Review and Adopt Human Settlement Plan by 31 March 2025	Prepare Project work plan by 30 September 2024	Preparation of the Draft Human Settlement Plan Review 31 December 2024	Review and Adopt Human Settlement Plan by 31 March 2025	n/a	Planning and Development	n/a	All 24 Wards		Project workplan; Draft Human Settlement Plan Review; Final Human Settlement Plan & Council Resolution	
KZN266-DPL-SO 10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Number of progress report on Acquisition of Land from Ingonyama Trust Board and Ithala Development	Number	1	30/06/2024	n/a	1 Progress report in Acquisition of Land from Ingonyama Trust Board and Ithala Development by 31 March 2025	Engagements with Ingonyama Trust Board and Ithala Development by 30 September 2024	Follow up with Ingonyama Trust Board and Ithala Development by 31 December 2024	1 Progress report in Acquisition of Land from Ingonyama Trust Board and Ithala Development by 31 March 2025	n/a	Planning and Development	n/a	All 24 Wards		Engagement Letter ; Follow up Letter and Progress Report	
KZN266-DPL-SO 11	DPL3		To ensure availability of Council Owned land for residential, commercial and industrial development	Issuing of Title Deeds for Mpungamhlophe community	Number of Progress report on issuing of Mpungamhlophe Title deeds	Number	1	30/06/2024	n/a	1 Progress report on issuing of Mpungamhlophe Title deeds submitted to MM by 31 March 2025	Draft Data analysis report by 30 September 2024	Final Data analysis Report by 31 December 2024	1 Progress report on issuing of Mpungamhlophe Title deeds submitted to MM by 31 March 2025	n/a	Planning and Development	n/a	17		Draft Data Analysis Report, Final Data Analysis Report, Progress report and Proof of submission to MM	
KZN266-DPL-SO 12	DPL4		To ensure availability of Council Owned land for residential, commercial and industrial development	Regularization of Institutions and individuals occupying Council Land	Number of Progress report on Issuing of Lease Agreements to Individuals and Institutions occupying Council land submitted to MM	Number	1	30/06/2024	n/a	1 Progress report on Issuing of Lease Agreements to Individuals and Institutions occupying Council land submitted to the MM by 31 March 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 2024	1 Progress report on Issuing of Lease Agreements to Individuals and Institutions occupying Council land submitted to the MM by 31 March 2025	n/a	Planning and Development	n/a	All 24 Wards		Copies of Lease Agreements, Progress Report and Proof of submission to MM	
KZN266-PS-SO 13	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to	Number	12	new indicator	R0.00	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2025	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 September 2024	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 31 December 2024	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 31 March 2025	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2025	Protection Services	R2 000 000.00	All 24 Wards		Monthly Disaster Incident Report Submitted to the Municipal Manager and Proof of submission	
KZN266-DPL-SO 14	DPL 5		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	4	0	4 Quarterly Housing Forum meetings convened by 30 June 2025	1 Quarterly Housing Forum meetings convened by 30 September 2024	1 Quarterly Housing Forum meetings convened by 31 December 2024	1 Quarterly Housing Forum meetings convened by 31 March 2025	1 Quarterly Housing Forum meetings convened by 30 June 2025	Planning and Development	n/a	All 24 Wards		Agenda, Minutes & Attendance Registers	
<b>Local Economic Development</b>																				
KZN266-CS-SO: 15	CS 2		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	4	0	4 Local AIDS Council meetings held by 30 June 2025	1 Local AIDS Council (LAC) meeting held by 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	R40 000.00	All 24 Wards		Invitations and Attendance Registers	
KZN266-CMS-SO:16	CMS 1		To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of 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		Compliance Checklist and acknowledgement by site representative	
KZN266-CMS-SO:16	CMS 1.1		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Community Tourism Organisation(CTO) Meetings Convened	Number	4	4	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	

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	Q4							
KZN266-CMS-SO:16	CMS 1.2	KPA: LOCAL ECONOMIC DEVELOPMENT	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Develop and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Tourism Awarenesses conducted	Number	2	new indicator	n/a	2 Tourism Awareness conducted by 30 June 2025	n/a	1 Tourism Awareness conducted by 31 December 2024	n/a	1 Tourism Awareness conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards			Pictures and Attendance register	
KZN266-CMS-SO:17	CMS 2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2024	30/09/2023	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
KZN266-CMS-SO:18	CMS 3		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	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 and Proof of submission
KZN266-FS-SO: 19	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	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
KZN266-FS-SO: 19	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	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
KZN266-CS-SO: 19	CS 4		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150)	Percentage	100%	100%	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% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 September 2024	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 31 December 2024	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 31 March 2025	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2025	Community Services	R1 008 696.47	All 24 Wards			Approved application forms for Indigent Burials conducted
KZN266-CS-SO: 19	CS 4.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of Provision of food vouchers for the indigent (Groceries voucher = R1000)	Percentage	100%	100%	0%		100%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2025	100%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 September 2024	100%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 31 December 2024	100%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 31 March 2025	100%Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2025	Community Services	R739 129.60	All 24 Wards			Approved application forms for Food Voucher provided
KZN266-CS-SO: 20	CS 5		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	19/03/2025	01/03/2024	n/a		Library Week held by 31 March 2025	n/a	n/a	Library Week held by 31 March 2025	n/a	Community Services	R43 478.26	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 20	CS 5.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	26/09/2024	21/09/2023	n/a		Literacy Week held by 30 September 2024	Literacy Week held by 30 September 2024	n/a	n/a	n/a	Community Services	R43 478.26	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 20	CS 5.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Day Commemoration	Date	30/06/2025	new indicator	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 478.26	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 21	CS 6		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society,	Date for holding of Disability Programme	Date	31/12/2024	05/12/2023	n/a		Disability Programme held by 31 December 2024	n/a	Disability Programme held by 31 December 2024	n/a	n/a	Community Services	R46 087.86	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 21	CS 6.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date of holding of Child Protection week	Date	30/06/2025	new indicator	n/a		Child Protection week held by 30 June 2025	n/a	n/a	n/a	Child Protection week held by 30 June 2025	Community Services	R52 173.91	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 21	CS 6.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society,	Date of holding civil society programme (16 Days of Activism )	Date	31/12/2024	new indicator	n/a		Civil society programme (16 Days of Activism ) held by 31 December 2024	n/a	Civil society programme (16 Days of Activism ) held by 31 December 2024	n/a	n/a	Community Services	R43 478	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 22	CS 7		To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the	Date for holding Local Mayoral Cup Games	Date	24/08/2024	new indicator	n/a		1 Local Mayoral Cup games held by 30 August 2024	Local Mayoral Cup games held by 30 August 2024	n/a	n/a	n/a	Community Services	R459 347.86	All 24 Wards			Invitations, Attendance Register & Photos
KZN266-CS-SO: 22	CS 7.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the	Date for holding of Horse Riding Event	Date	30/06/2025	new indicator	n/a		Horse Riding Event held by 30 June 2025	n/a	n/a	n/a	Horse Riding Event held by 30 June 2025	Community Services	R126 322.00	16			Invitations, Attendance Register & Photos
KZN266-PS-SO 23	PS 2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0		12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	3 Monthly payments to the service provider (Security Services) by 30 September 2024	3 Monthly payments to the service provider (Security Services) by 31 December 2024	3 Monthly payments to the service provider (Security Services) by 31 March 2025	3 Monthly payments to the service provider (Security Services) by 30 June 2025	Protection Services	R5 217 391.29	All 24 Wards			Invoice & proof of payment
KZN266-PS-SO 24	PS 3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Number of Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area	Number	12	12	n/a		12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 September 2024	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 December 2024	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 March 2025	3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	Protection Services	R1 408 695.65	All 24 Wards			Monthly reports, Invoices and Proof of Payments.

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	Q4						
KZN266-PS-SO 25	PS 4		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of road blocks conducted	Number	240	265	0	240 road blocks conducted by 30 June 2025	60 road blocks conducted by 30 September 2024	60 road blocks conducted by 31 December 2024	60 road blocks conducted by 31 March 2025	60 road blocks conducted by 30 June 2025	Protection Services	n/a	All 24 Wards			Road Block Registers
KZN266-PS-SO 25	PS 4.2		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	1 200	new indicator	0	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
KZN266-PS-SO 25	PS 4.3		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Driver's License Tests undertaken	Number	1 200	1 200	0	1 200 of Driver's License Tests undertaken by 30 June 2025	300 of Driver's License Tests undertaken by 30 September 2024	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
KZN266-CMS-SO:26	CMS 5.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Date of 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	R26 962.41	All 24 Wards			Picture and Attendance register
KZN266-CMS-SO:26	CMS 5.2		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Number	140	130	0	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2025	n/a	n/a	n/a	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2025	Corporate Services	n/a	All 24 Wards			Proof of jobs created
KZN266-CMS-SO:26	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	Percentage 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
KZN266-CMS-SO:26	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	Percentage expenditure on the 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
KZN266-CMS-SO:27	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	
KZN266-FS-SO 28	FS 2	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	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	
KZN266-CMS-SO:29	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	2	0	2 Business Incubation Program on selected nodal points conducted through SMME's Workshops by 30 June 2025	1 Business Incubation Program on selected nodal points conducted through SMME's Workshops by 30 September 2024	n/a	n/a	1 Business Incubation Program on selected nodal points conducted through SMME's Workshops by 30 June 2025	Corporate Services	n/a	All 24 Wards			Invitations, Attendance Registers, & pictures	
<b>Municipal Institutional Development and Transformation</b>																				
KZN266-CMS-SO:30	CMS 8	ar 5: Building Capable Local Government Institution	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and council approval of the Organogram for implementation in the 2025/2026 financial year	Date	31/05/2025	26/06/2024	n/a	Review and Council 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 LLF by 31 March 2025	Review and Council approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2025	Corporate Services	n/a	All 24 Wards			Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN266-CMS-SO:31	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 reports submitted to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12	0	12 Monthly reports submitted to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	3 Monthly reports submitted to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2024	3 Monthly reports submitted to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	3 Monthly reports submitted to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2025	3 Monthly reports submitted 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			Monthly report and Proof of submission
KZN266-CMS-SO:32	CMS 10		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions	Number	1	1	0	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	n/a	n/a	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	Corporate Services	n/a	All 24 Wards			Report submitted to Municipal Manager on the implementation of Job Description Outcomes & Proof of submission to MM

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	Q4						
KZN266-CMS-SO:33	CMS 11.1	KPA: Municipal Institutional Development and Transformation/ B2B Pillar	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and council approval of the Recruitment & Retention Strategy	Date	31/05/2025	22/05/2024	n/a	Review and council approval of the Recruitment & Retention Strategy by 30 June 2025	n/a	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2025	Review and council approval of the Recruitment & Retention Strategy by 30 June 2025	Corporate Services	n/a	All 24 Wards		Minutes of the LLF, Council Resolution
KZN266-TS-SO 34	TS 8		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency of Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2025	30/06/2024	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 MM	
KZN266-CMS-SO:35	CMS 12.1		To develop capacity within the Municipality for effective service delivery	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	23	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	
KZN266-CMS-SO:36	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	31/01/2025	31/12/2023	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2025	n/a	n/a	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2025	Corporate Services	n/a	All 24 Wards		Proof of Submission to the Department of Labour	
<b>Good Governance and Public Participation</b>																				
KZN266-CMS-SO:37	CMS 14	KPA: Municipal Institutional Development and Transformation/ B2B Pillar	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	Date of Review of Records Management System & Registry Procedure Manual by Council	Date	31/05/2025	22/05/2024	n/a	Review of Records Management System & Registry Procedure Manual Council by 31 May 2025	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by Council by 31 May 2025	Corporate Services	n/a	All 24 Wards	bb	Copy of Reviewed Records Management System & Registry Procedure Manual & Council Resolution	
KZN266-CMS-SO:38	CMS 15.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	Number	12	12	0	12 Monthly payments of R5 573 475.52 to the service provider for municipal branding & advertising by 30 June 2025	3 Monthly payments of R1 393 368.88 to the service provider for municipal branding & advertising by 30 September 2024	3 Monthly payments of R1 393 368.88 to the service provider for municipal branding & advertising by 31 December 2024	3 Monthly payments of R1 393 368.88 to the service provider for municipal branding & advertising by 31 March 2025	3 Monthly payments of R1 393 368.88 to the service provider for municipal branding & advertising 30 June 2025	Corporate Services	R5 573 475.52	All 24 Wards		Invoice from the Service Provider & proof of payment	
KZN266-MM-SO:38	MM 1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted to Department of Cogta	Number	4	4	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	
KZN266-FS-SO 38	FS 3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury within 10 working days of the next month	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month	Financial Services	n/a	All 24 Wards		Proof of submission of data strings (Actual Creditors, Actual Debtors)	
KZN266-FS-SO 38	FS 3.1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	Number	4	4	0	4 Quarterly Financial Reports to be submitted to Treasury by 30 April 2025	1 Quarterly Financial Reports to be submitted to Treasury by 31 July 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 October 2024	1 Quarterly Financial Reports to be submitted to Treasury by 31 January 2025	1 Quarterly Financial Reports to be submitted to Treasury by 30 April 2025	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data strings submission)	
KZN266-FS-SO 38	FS 3.2		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	1	0	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	n/a	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data Strings submission)	
KZN266-CMS-SO:39	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	12	0	8 Council meetings convened and provision of secretariat by 30 June 2025	2 Quarterly Council meetings convened and provision of secretariat by 30 September 2024	1 Quarterly Council meetings convened and provision of secretariat by 31 December 2024	3 Quarterly Council meetings convened and provision of secretariat by 31 March 2025	2 Quarterly Council meetings convened and provision of secretariat by 30 June 2025	Corporate Services	n/a	All 24 Wards		Notice, Attendance Registers/Minutes	
KZN266-CMS-SO:40	CMS 17		To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	47	0	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	n/a	n/a	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	Corporate Services	n/a	All 24 Wards		Invitations, Attendance Registers & Certificate of Attendance	
KZN266-MM-SO 41	MM 2		To promote good governance, accountability and transparency	Roll out of the performance management process within the Municipality beyond Section 56 Managers	Date of Review and Adoption of OPMS/IPMS Policy by Council	Date	30/06/2025	22/05/2024	n/a	Review and Adoption of OPMS/IPMS Policy by Council by 30 June 2025	n/a	n/a	n/a	Review and Adoption of OPMS/IPMS Policy by Council by 30 June 2025	Municipal Manager	n/a	All 24 Wards		Reviewed OPMS/IPMS Policy and Council Resolution.	

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	Q4						
KZN266-MM-SO 42	MM 3	Good Governance and Public Participation	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
KZN266-MM-SO 43	MM 4		To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA	Date of Submission of Annual Performance Report for 2023/2024 to Auditor-General Cogta and Treasury	Date	31/08/2024	31/08/2023	n/a	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General, Cogta and Treasury by 31 August 2024	Annual Performance Report for 2023/2024 submitted to Auditor-General, Cogta and Treasury 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 to Auditor General, Cogta and Treasury
KZN266-MM-SO:44	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	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			Copy of Final Annual Report, Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-MM-SO:44	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	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			Copy of Oversight Report, Council Resolution and proof of submission to AG, COGTA and Treasury
KZN266-MM-SO:45	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			Copy of Quarterly Performance Report and Council Resolution
KZN266-MM-SO 46	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	n/a	All 24 Wards			Agenda, Minutes and Attendance register
KZN266-MM-SO 46	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
KZN266-MM-SO 47	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			Copy of Risk Register Assessment, Attendance Registers
KZN266-CMS-SO:48	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
KZN266-CMS-SO:49	CMS 20.1		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly Reports on Payments of stipends on meetings attended by Ward Committee Members	Number	12	12	n/a	12 Monthly Reports on Payments of stipends on meetings attended by Ward Committee Members by 30 June 2025	3 Monthly Reports on Payments of stipends on meetings attended by Ward Committee Members by 30 September 2024	3 Monthly Reports on Payments of stipends on meetings attended by Ward Committee Members by 31 December 2024	3 Monthly Reports on Payments of stipends on meetings attended by Ward Committee Members by 31 March 2025	3 Monthly Reports on Payments of stipends on meetings attended by Ward Committee Members by 30 June 2025	Corporate Services	R4 032 000.00	All 24 Wards			Signed Copy of Schedule of payments Report & proof of payment
KZN266-CMS-SO:49	CMS 20.3	Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/05/2025	22/05/2024	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	
KZN266-CMS-SO:50	CMS 21	Placing the primary focus on addressing the needs of communities within the Municipality	Inculcation of a customer care approach to the municipal administration	Number of Monthly Report on Recorded & processed Customer Complaints/Compliments in the complaints Register	Number	12	12	0	12 Monthly reports on Recorded & processed Customer Complaints/Compliments in the complaints Register by 30 June 2025	3 Monthly reports on Recorded & processed Customer Complaints/Compliments in the complaints register by 30 September 2024	3 Monthly reports on Recorded & processed Customer Complaints/Compliments in the complaints register by 31 December 2024	3 Monthly reports on Recorded & processed Customer Complaints/Compliments in the complaints register by 31 March 2025	3 Monthly reports on Recorded & processed Customer Complaints/Compliments in the complaints register by 30 June 2025	Corporate Services	n/a	All 24 Wards			Copy of Monthly Recorded & processed Customer Complaints/Compliments in the complain Register	

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	Q4						
KZN266-CMS-SO:50	CMS 21.1	KPA: Municipal Financial Viability and Management B2B Pillar 4: Sound Financial Management	Placing the primary focus on addressing the needs of communities within the Municipality	Inculcation of a customer care approach to the municipal administration	Date of Customer Satisfaction Survey Conducted	Date	30/06/2025	30/06/2024	n/a	Customer Satisfaction Survey Conducted by 30 June 2025	n/a	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards		Report on Customer Satisfaction Survey Conducted	
KZN266-FS-SO 51	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department	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 30 September 2024 (Q4)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2024 (Q1)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 301 March 2025 (Q2)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2025 (Q3)	Financial Services	n/a	All 24 Wards		Quarterly Report & Council Resolution	
KZN266-FS-SO 52	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	2	0	2 Verification of Investment Property Register conducted by 30 June 2025	n/a	1 Verification of Investment Property Register conducted by 31 December 2024	n/a	1 Verification of Investment Property Register conducted by 30 June 2025	Financial Services	n/a	All 24 Wards		Copy of Verification of Investment Property Register	
KZN266-DPL-SO 53	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	31/05/2025	30/06/2024	n/a	Preparation and approval of the IDP Document by Council by 31 May 2025	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2024	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		Advertisement, Process Plan & Council Resolution approving the Draft and Final IDP Document	
KZN266-DPL-SO 53	DPL 8.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	1	1	0	1 IDP Roadshow/Public Consultation held by 03 December 2024	n/a	1 IDP Roadshow/Public Consultation held by 03 December 2024	n/a	n/a	Planning and Development	R875 600	All 24 Wards		Public Notice, Attendance Registers and photos	
KZN266-DPL-SO 54	DPL 9		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	1	0	1 IDP Forum /Stakeholder Engagement held by 31 May 2025	n/a	n/a	n/a	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	
<b>Municipal Financial Viability and Management</b>																				
KZN266-FS-SO 55	FS 7	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2025	29/05/2024	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		Copy of Review and adoption by Council of the Revenue Enhancement Strategy and Council Resolution		
KZN266-FS-SO 56	FS 8	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R1 500 000.00	R1 309 619.57	n/a	Reduction of Debt amounting to R1 500 000.00 owed by customers who have signed Acknowledgement Of Debt on a quarterly basis by 30 June 2025	Reduction of Debt owed by customers who have signed Acknowledgement Of Debt by R375 000.00 by 30 September 2024	Reduction of Debt owed by customers who have signed Acknowledgement Of Debt by R375 000.00 by 31 December 2024	Reduction of Debt owed by customers who have signed Acknowledgement Of Debt by R375 000.00 by 31 March 2025	Reduction of Debt owed by customers who have signed Acknowledgement Of Debt by R375 000.00 by 30 June 2025	Financial Services	n/a	All 24 Wards		Acknowledgement Of Debt Report, List of paid accounts		
KZN266-FS-SO 56	FS 8.1	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy.	Rand Value	R5 000 000.00	R1 545 432.00	n/a	Reduction of Debt amounting to R5000 000.00 owed by customers through implementation of Debt and Credit Control Policy on quarterly basis by 30 June 2025	Reduction of Debt owed by customers through implementation of Debt and Credit Control Policy by R2 000 000.00 by 30 September 2024	Reduction of Debt owed by customers through implementation of Debt and Credit Control Policy by R1 000 000.00 by 31 December 2024	Reduction of Debt owed by customers through implementation of Debt and Credit Control Policy by R1 000 000.00 by 31 March 2025	Reduction of Debt owed by customers through implementation of Debt and Credit Control Policy by R1 000 000.00 by 30 June 2025	Financial Services	n/a	All 24 Wards		Age Analysis		
KZN266-PS-SO 57	PS 7.1	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate from traffic fines for 2024/2025 financial year	Rand Value	R500 000.00	R56 200	R251 799.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2024/2025 financial year amounting to R500 000.00 by 30 June 2025	n/a	Collected budgeted revenue from traffic fines amounting to R250 000.00 by 31 December 2024	n/a	Collected budgeted revenue from traffic fines amounting to R250 000.00 by 30 June 2025	Protection Services	n/a	All 24 Wards		Income & Expenditure Reports		
KZN266-PS-SO 57	PS 7.2	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for Learner's and License Fees amounting to 2024/2025 financial year	Rand Value	R1 895 000.00	R1 620 397.05	R274 602.95	Collected budgeted revenue for the Directorate for Learner's and License Fees amounting to R1 895 000 by 30 June 2025	n/a	Collected budgeted revenue for the Directorate for Learner's and License Fees amounting to R947 500.00 by 31 December 2024	n/a	Collected budgeted revenue for the Directorate for Learner's and License Fees amounting to R947 500.00 by 30 June 2025	Protection Services	R2 500 000.00	All 24 Wards		Income & Expenditure Reports		
KZN266-FS-SO 57	FS 9.3	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on salary deductions and contributions paid over by the due date	12	12	12	0	12 Monthly Reports on salary deductions and contributions paid over by 30 June 2025	3 Monthly Reports on salary deductions and contributions paid over by 30 September 2024	3 Monthly Reports on salary deductions and contributions paid over by 31 December 2024	3 Monthly Reports on salary deductions and contributions paid over by 31 March 2025	3 Monthly Reports on salary deductions and contributions paid over by 30 June 2025	Financial Services	R88 418 844.66	All 24 Wards		Bank-it Report		
KZN266-FS-SO 58	FS 10	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	31/05/2025	22/05/2024	n/a	Review and adoption by Council of Financial Policies and procedures by 31 May 2025	n/a	n/a	n/a	Review and adoption by Council of Financial Policies and procedures by 31 May 2025	Financial Services	n/a	All 24 Wards		Copy of Financial Policies and Procedures and Council Resolution		

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	Q4						
KZN266-MM-SO 59	MM 9		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal 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	R168 400.00	All 24 Wards			Agendas, minutes & attendance registers of A & P meetings
KZN266-FS-SO 60	FS 11		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General	Date	31/08/2024	31/08/2023	n/a	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards			Proof of submission to Auditor-General
KZN266-FS-SO 61	FS 12		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2025	25/02/2024	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a	Financial Services	n/a	All 24 Wards			Copy of Adjustment Budget and Council Resolution
<b>Spatial and Environmental</b>																				
KZN266-DPL-SO 62	DPL 12		Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed Spatial Development Framework	Preparation and adoption of the Spatial Development Framework (SDF)	Date	31/05/2025	22/05/2024	n/a	Adoption of the Final Spatial Development Framework by Council by 31 May 2025	Prepare an Inception Report submitted by 30 September 2024	Prepare Draft Spatial Development Framework and Advertisement of Draft Spatial Development Framework by 31 December 2024	Advertisement and adoption of the Draft Spatial Development Framework by Council by 31 March 2025	Adoption of the Final Spatial Development Framework by Council by 31 May 2025	Planning and Development	R465 730.00	All 24 Wards			Inception report, Draft SDF, Advert, Final SDF and Council Resolution
KZN266-DPL-SO 63	DPL 13		Promotion of integrated and coordinated spatial development within the municipality	Creation of an enabling environment through improvement of Spatial and Land Use Development	Date of submission of the proposed Unit A subdivision properties to the Municipal Manager	Date	30/06/2025	30/06/2024	n/a	Submission of the proposed Unit A subdivision properties to the Municipal Manager 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 proposed subdivision of properties of Unit A by 31 March 2025	Submission of the proposed Unit A subdivision properties to the Municipal Manager by 31 June 2025	Planning and Development	R260 869.57	12			Appointment Letter, Project workplan, Progress Reports, proof of submission to the Municipal Manager
KZN266-DPL-SO 63	DPL 13.1		Promotion of integrated and coordinated spatial development within the municipality	Creation of an enabling environment through improvement of Spatial and Land Use Development	Date of submission of the proposed Unit A subdivision properties to the Municipal Manager	Date	30/06/2025	30/06/2024	n/a	Submission of the proposed Unit A subdivision properties to the Municipal Manager 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 proposed subdivision of properties of Unit A by 31 March 2025	Submission of the proposed Unit A subdivision properties to the Municipal Manager by 31 June 2025	Planning and Development	R260 869.57	18			Appointment Letter, Project workplan, Progress Reports, proof of submission to the Municipal Manager
KZN266-DPL-SO 63	DPL 13.2		Promotion of integrated and coordinated spatial development within the municipality	Creation of an enabling environment through improvement of Spatial and Land Use Development	Date of advertisement of subdivision application for public comments	Date	31/03/2025	n/a	n/a	Advertisement of subdivision application for public comments by 31 March 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Submission of subdivision applications by Service Provider to Ulundi Local Municipality and prepare Advert by 31 December 2024	Advertisement of subdivision application for public comments by 31 March 2025	n/a	Planning and Development	R522 999.99	12			Appointment letter, proof of submission of subdivision application, advert, proof of submission to the Municipal Manager
KZN266-DPL-SO 63	DPL 13.3		Promotion of integrated and coordinated spatial development within the municipality	Creation of an enabling environment through improvement of Spatial and Land Use Development	Date of preparation of land use Maps and submit to the Municipal Manager	Date	30/06/2025	new indicator	n/a	Prepare Land used maps and submit to the Municipal Manager By 30 June 2025	Prepare Inception report by 30 September 2024	Prepare Draft Status Quo Report by 31 December 2024	Prepare Draft Land Use Framework 31 March 2025	Prepare Land used maps and submit to the Municipal Manager By 30 June 2025	Planning and Development	R434 782.61	All 24 Wards			Inception report; Draft Status Quo Report, Draft Landuse Framework, Land Used Maps, Public Participation with Traditional Leaders and Proof Submission to Municipal Manager.
KZN266-DPL-SO 64	DPL14		Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaws	Date of Adoption of Building Bylaws by Council	Date	25/09/2024	new indicator	n/a	Adoption of Building Bylaws by Council 30 September 2024	Adoption of Building Bylaws by Council 30 September 2024	n/a	n/a	n/a	Planning and Development	n/a	n/a			Draft Building By-laws, Proof of submission to Legal Division, Final Building By-laws, Council resolution
KZN266-DPL-SO 65	DPL15		Promotion of integrated and coordinated spatial development within the municipality	Development of Outdoor Advertising Bylaws	Date of Adoption of Outdoor Advertising Bylaws by council	Date	30/09/2024	new indicator	n/a	Adoption of Outdoor Advertising Bylaws by council by 30 September 2024	Adoption of Outdoor Advertising Bylaws by council by 30 September 2024	n/a	n/a	n/a	Planning and Development	n/a	n/a			Draft Out-door advertising By-laws, Proof of submission to Legal Division, Final Out-door advertising By-laws, Council resolution
KZN266-DPL-SO 66	DPL16		Promotion of integrated and coordinated spatial development within the municipality	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 on GIS System	Date	31/05/2025	new indicator	n/a	Completion of data capturing for all MIG, LED and Community Services projects on GIS System by 31 May 2025	Capturing of all MIG projects by 30 September 2024	n/a	n/a	Completion of data capturing for all MIG, LED and Community Services projects by 31 May 2025	Planning and Development	n/a	n/a			List of MIG projects, List of LED projects, List of Community Services Projects captured on the GIS System
KZN266-DPL-SO 67	DPL 17		To ensure that the Municipality's development strategies and projects take cognisance of environmentally sensitive areas and promote the protection of environmental assets	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 Report on inspections done within 14 days of receiving inspection form (buildings under construction)	Number	12	12	0	12 Monthly Report on inspections hon done within 14 days of receiving inspection form (buildings under construction) by 30 June 2025	3 Monthly Report on inspections done within 14 days of receiving inspection form (buildings under construction) by 30 September 2024	3 Monthly Report on inspections done within 14 days of receiving inspection form (buildings under construction) by 31 December 2024	3 Monthly Report on inspections done within 14 days of receiving inspection form (buildings under construction) by 31 March 2025	3 Monthly Report on inspections done within 14 days of receiving inspection form (buildings under construction) by 30 June 2025	Planning and Development	n/a	All 24 Wards			Monthly Reports
KZN266-CS-SO: 68	CS 12		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date Holding of Environmental programmes in all 24 wards	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 347.00	All 24 Wards			Invitations, Attendance Register & Photos

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	Q4						
KZN266-CS-SO: 68	CS 12.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2025	13/06/2024	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/Posters
KZN266-CS-SO: 68	CS 12.2		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	07/09/2023	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: 69	CS 13		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement a programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mngager by 31 December 2024	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mngager by 31 March 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger 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 and Proof of submission