

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

" The City of Heritage "



FOR THE YEAR 01 JULY 2025 TO 30 JUNE 2026

This document serves to represent the Final Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2025/2026. This Plan is to be read together with the Council's Final Integrated Development Plan (IDP) and the Final Budget for 2025/2026.

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FOREWORD BY HIS WORSHIP THE MAYOR

It is my greatest pleasure that I present the Final Service Delivery and Budget Implementation Plan (SDBIP) which in turn is a commitment by the Ulundi Local Municipality to ensure that the organisation delivers on its mandate and priorities identified during the IDP and Budget Processes. This SDBIP interprets the five-year Integrated Development Plan (IDP) into a twelve-month contract between Administration, Council and the Community thereby expressing the goals and objectives set by Council as quantifiable outcomes to be implemented by the administration during the 2025/2026 financial year. The Municipality will adopt the IDP which serves as a guiding tool for ensuring that the Municipality delivers on the needs and aspirations of the community. The Ulundi Local Municipality will deliver the needs of the community in a more strategic, responsive, inclusive and performance driven manner. The contract between the Council and the Community is, by law, documented in the IDP which then plays a central role in guiding, informing and dictating on all planning, budgeting, investment, development, management and implementation.

The SDBIP is however, approved in compliance with the Municipal Finance Management Act to ensure that service delivery is carried out in an acceptable manner. The SDBIP is document is aligned with the six KPI's formulated in line with the National Goals as listed hereunder:

- To provide basic services
- To promote local economic development
- To ensure municipal transformation and organisational development
- To ensure municipal financial viability and management
- To ensure good governance and public participation
- Integrated spatial development framework for sustainable development

These goals are further cascaded down to departments and sections within the Municipality with clear time frames and an allocated budget. The cascading of the goals to departments is to ensure that there is commitment and agreement on the deliverables to be undertaken by various departments per quarter. This defines how, what and when the Council allocated funds will be spent.

Vision & Mission

VISION

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

MISSION

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

3. Legislative Mandate

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

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

- No later than 14 days after the approval of the Budget and
- Drafts of the performance agreements as required in terms of Section 57(1) (b) of the Municipal Systems Act, Act 32 of 2000.
- The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1) (c) (ii) of the MFMA

Section 1 of the MFMA defines the SDBIP as:

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

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

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

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

4. The SDBIP Process

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

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

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

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

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

5. **Monitoring and Evaluation**

The Municipal Council approves the Organisational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2025/202 are outlined in the following sections of this plan:

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

Key Performance Area: Basic Service Delivery

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

Goals ₈	Key Focus Area	Objective	Strategies
	Disaster Management	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	SO.10 Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	Housing	To address the demand of housing within the Ulundi municipal area	SO.11 Management of the construction and completion of all funded housing projects

Key Performance Area: Local Economic Development

Goal	Key Focus Area	Objective	Strategies	
To promote Socio Economic growth and job opportunities	HIV / AIDS	To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	SO.12 Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	
	Heritage and Culture	To enhance and protect the cultural heritage of the communities within the Municipality	SO.13 Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	
	Tourism	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	SO.14 Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	
	Poverty Alleviation			SO.15 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
				SO.16 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
Special Groups			SO.17 Development and implementation of projects and programmes that focus on youth matters	

Goal ₉	Key Focus Area	Objective	Strategies
		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	SO.18 Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly
	Sport	To promote participation in sports by communities within the Municipality	SO.19 Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality
	Safety and Security	Maintenance of an environment that promotes safety and security of all communities within the Municipality	SO.20 Facilitation of the provision for a security service to the municipality
To promote Socio Economic growth and job opportunities			SO.21 Review and evaluate a strategy to deal with stray animals in the municipal area
	Transport	To ensure the full functionality of the Driving License Testing Centre	SO.22 Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment.	SO.23 Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
			SO.24 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
			SO.25 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
	Development of SMMEs	To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	SO.26 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.27 Review, Approve and Implement the Municipality's Organogram
			SO.28 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
			SO.29 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.30 Review and implement the recruitment and skills retention strategies
			SO.31 Reduction in the dependency on consultants by ensuring ongoing skills transfer
			SO.32 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.33 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>SO.34 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations</p>
			<p>SO.35 Promotion of effective communication with internal and external stakeholders</p>
			<p>SO.36 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p>
			<p>SO.37 Training and development of political office bearers and political structures in the operation of Council</p>
			<p>SO.38 Roll out of the performance management process within the municipality beyond section 56 managers</p>
			<p>SO.39 Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000</p>
			<p>SO.40 Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury</p>
			<p>SO.41 Submission of Final Annual Report in terms of Sec 121 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 to AG, COGTA & Treasury</p>
<p>SO.42 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 ¹²	Key Focus Area	Objective	Strategies
			SO.43 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
		SO.44 Management of risk within the structures and operations of the Municipality	
		Placing the primary focus on addressing the needs of communities within the Municipality	SO.45 Training and development of community structures (ward committees) to support good governance
		SO.46 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	
		SO.47 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.	SO.48 Prioritization of departmental core functions to realize the municipality's goals
	Integrated and Coordinated Development	Promotion of integrated and coordinated development within the Municipality	SO.50 Annual Review of the Ulundi IDP
			SO.51 All development within the Municipality is guided by the IDP

Key Performance Area: Municipal Financial Viability and Management

Goal	Key Focus Area	Objective	Strategies
<p>Ensure Sound Financial Management and Accountability</p>	<p>Financial Management</p>	<p>To ensure that the Municipality remains financially viable</p>	<p>SO.52 Development of Building Bylaw</p>
		<p>SO.53 Development and implementation of measures to expand the revenue base</p>	
		<p>SO.54 Development and implementation of measures to reduce the level of customer debt owed to the Municipality</p>	
		<p>SO.55 To effectively and efficiently manage the Municipality's Cash Flow</p>	
		<p>Ensure the maintenance of sound financial practices</p>	<p>SO.56 Establishment and regular review of internal control procedures and controls</p>
		<p>SO.57 Maintain a cooperative linkage between the external and internal audit functions</p>	
		<p>SO.58 To work towards obtaining a Clean Audit Report from the Auditor-General</p>	
<p>Alignment of the operating and capital budget with the priorities reflected in the IDP</p>	<p>SO.59 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality</p>		

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.60 Approve and implement the reviewed SDF
			SO.61 Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
			SO.62 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.63 To promote and ensure effective use of GIS in the Municipality through strategy formulation and implementation
			SO.64 Ensure that due consideration is given to the impact on the environment caused by the programs and projects planned and implemented within the municipal area
			SO.65 Develop and implement programs and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
		SO.66 Develop and implement Programs for Alien Weed Eradication	

Annexure 1

Operational Expenditure by Vote and Capital Expenditure by Source: 2025/2026

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

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 1 - Executive & Council		935	935	935	935	935	935	935	935	935	935	935	935	11 222	-	-
Vote 2 - Finance and Admin		28 607	28 607	28 607	28 607	28 607	28 607	28 607	28 607	28 607	28 607	28 607	28 607	343 282	369 709	383 439
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - Community and Social Services		797	797	797	797	797	797	797	797	797	797	797	797	9 564	2 609	2 823
Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Public Safety		208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 613	2 678
Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - Planning & Development		3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	3 195	38 338	41 435	43 301
Vote 10 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Energy Sources		10 292	10 292	10 292	10 292	10 292	10 292	10 292	10 292	10 292	10 292	10 292	10 292	123 509	116 076	118 976
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	2 030	24 361	13 731	14 094
Vote 14 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Finance and Admin2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		46 065	46 065	46 065	46 065	46 065	46 065	46 065	46 065	46 065	46 065	46 065	46 065	552 775	546 172	565 310
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council		3 470	3 470	3 470	3 470	3 470	3 470	3 470	3 470	3 470	3 470	3 470	3 470	41 637	44 194	45 221
Vote 2 - Finance and Admin		13 057	13 057	13 057	13 057	13 057	13 057	13 057	13 057	13 057	13 057	13 057	13 057	156 688	164 626	168 748
Vote 3 - Internal Audit		21	21	21	21	21	21	21	21	21	21	21	21	249	260	267
Vote 4 - Community and Social Services		4 080	4 080	4 080	4 080	4 080	4 080	4 080	4 080	4 080	4 080	4 080	4 080	48 958	48 748	49 991
Vote 5 - Sport & Recreation		1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	1 026	12 306	12 639	12 983
Vote 6 - Public Safety		3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	3 101	37 209	38 883	39 552
Vote 7 - Housing		23	23	23	23	23	23	23	23	23	23	23	23	280	543	557
Vote 8 - Health		1	1	1	1	1	1	1	1	1	1	1	1	10	10	11
Vote 9 - Planning & Development		1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	1 932	23 183	23 912	24 338
Vote 10 - Road Transport		1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	1 518	18 217	17 083	17 510
Vote 11 - Energy Sources		17 664	17 664	17 664	17 664	17 664	17 664	17 664	17 664	17 664	17 664	17 664	17 664	211 972	227 284	233 202
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		1 304	1 304	1 304	1 304	1 304	1 304	1 304	1 304	1 304	1 304	1 304	1 304	15 645	14 307	14 665
Vote 14 - Other		289	289	289	289	289	289	289	289	289	289	289	289	3 463	3 050	3 126
Vote 15 - Finance and Admin2		441	441	441	441	441	441	441	441	441	441	441	441	5 290	5 528	5 666
Total Expenditure by Vote		47 926	47 926	47 926	47 926	47 926	47 926	47 926	47 926	47 926	47 926	47 926	47 926	575 107	601 068	615 836
Surplus/(Deficit) before assoc.		(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(22 332)	(54 896)	(50 526)
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(1 861)	(22 332)	(54 896)	(50 526)

KZN266 Ulundi - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue																
Exchange Revenue																
Service charges - Electricity		9 207	9 207	9 207	9 207	9 207	9 207	9 207	9 207	9 207	9 207	9 207	9 207	110 480	115 449	118 333
Service charges - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management		1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	1 009	12 114	12 659	12 975
Sale of Goods and Rendering of Services		58	58	58	58	58	58	58	58	58	58	58	58	702	767	1 077
Agency services		208	208	208	208	208	208	208	208	208	208	208	208	2 500	2 613	2 678
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		85	85	85	85	85	85	85	85	85	85	85	85	1 025	1 072	1 119
Interest earned from Current and Non Current Assets		183	183	183	183	183	183	183	183	183	183	183	183	2 192	3 558	3 690
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		184	184	184	184	184	184	184	184	184	184	184	184	2 205	2 304	2 362
Licence and permits		30	30	30	30	30	30	30	30	30	30	30	30	355	371	381
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		16	16	16	16	16	16	16	16	16	16	16	16	189	143	164
Non-Exchange Revenue																
Property rates		12 490	12 490	12 490	12 490	12 490	12 490	12 490	12 490	12 490	12 490	12 490	12 490	149 885	142 433	145 994
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		50	50	50	50	50	50	50	50	50	50	50	50	600	627	643
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		18 557	18 557	18 557	18 557	18 557	18 557	18 557	18 557	18 557	18 557	18 557	18 557	222 682	219 873	229 752
Interest		271	271	271	271	271	271	271	271	271	271	271	271	3 254	3 695	3 787
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contrib)		42 349	42 349	42 349	42 349	42 349	42 349	42 349	42 349	42 349	42 349	42 349	42 349	508 183	505 564	522 954
Expenditure																
Employee related costs		15 851	15 851	15 851	15 851	15 851	15 851	15 851	15 851	15 851	15 851	15 851	15 851	190 207	197 778	202 554
Remuneration of councillors		1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530	1 530	18 358	19 044	19 442
Bulk purchases - electricity		14 247	14 247	14 247	14 247	14 247	14 247	14 247	14 247	14 247	14 247	14 247	14 247	170 966	180 875	185 397
Inventory consumed		529	529	529	529	529	529	529	529	529	529	529	529	6 348	7 417	7 612
Debt impairment		2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	2 215	26 584	27 781	28 475
Depreciation and amortisation		6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	6 199	74 391	75 243	77 102
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contracted services		3 832	3 832	3 832	3 832	3 832	3 832	3 832	3 832	3 832	3 832	3 832	3 832	45 979	45 754	46 898
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		297	297	297	297	297	297	297	297	297	297	297	297	3 562	1 681	1 723
Operational costs		3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	3 639	43 669	45 747	46 891
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		48 339	48 339	48 339	48 339	48 339	48 339	48 339	48 339	48 339	48 339	48 339	48 339	580 064	601 319	616 093
Surplus/(Deficit)																
Transfers and subsidies - capital (monetary allocations)		(5 990)	(5 990)	(5 990)	(5 990)	(5 990)	(5 990)	(5 990)	(5 990)	(5 990)	(5 990)	(5 990)	(5 990)	(71 882)	(95 755)	(93 139)
Transfers and subsidies - capital (in-kind)		3 716	3 716	3 716	3 716	3 716	3 716	3 716	3 716	3 716	3 716	3 716	3 716	44 593	40 608	42 356
Surplus/(Deficit) after capital transfers & contributions		(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(27 289)	(55 147)	(50 783)
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(27 289)	(55 147)	(50 783)
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(27 289)	(55 147)	(50 783)
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(2 274)	(27 289)	(55 147)	(50 783)

KZN266 Ulundi - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		185 873	206 819	219 066	3 061	9 926	-	6 440	6 180	6 343
EPWP Incentive	-	3 660	8 371	3 681	-	2 420	-	3 029	2 510	2 573
Finance Management	-	1 950	2 100	2 100	1 650	-	-	-	-	-
Local Government Equitable Share	-	180 263	196 348	207 486	-	2 000	-	2 000	2 200	2 300
Municipal Infrastructure Grant	-	-	-	-	1 411	5 506	-	1 411	1 470	1 471
Other transfers/grants [insert description]				5 799						
Provincial Government:		162	162	57 709	2 103	44 497	-	2 292	2 330	2 439
KwaZulu-Natal_Capacity Building and Other_Specify	-	-	-	-	2 103	44 497	-	2 292	2 330	2 439
KwaZulu-Natal_Infrastructure_Specify (Add grant des	-	162	162	-	-	-	-	-	-	-
Other transfers/grants [insert description]				55 888						
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	911	-	-	-	-	-	-
[insert description]				911						
Total Operating Transfers and Grants	5	186 035	206 981	277 686	5 164	54 422	-	8 732	8 510	8 782
Capital Transfers and Grants										
National Government:		57 494	138 382	46 885	35 780	38 780	-	40 622	43 118	44 929
Municipal Infrastructure Grant (MIG)	-	52 489	127 377	46 885	35 780	38 780	-	37 593	40 608	42 356
Integrated National Electrification Programme Grant	-	5 005	11 005	-	-	-	-	3 029	2 510	2 573
Other capital transfers/grants [insert desc]										
Provincial Government:		-	2 500	2 004	-	-	-	7 000	-	-
KwaZulu-Natal_Infrastructure_Infrastructure_RECEIPTS	-	-	-	-	-	-	-	7 000	-	-
KwaZulu-Natal_Infrastructure_Infrastructure_RECEIPTS	-	-	2 500	2 004	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	57 494	140 882	48 889	35 780	38 780	-	47 622	43 118	44 929
TOTAL RECEIPTS OF TRANSFERS & GRANTS		243 529	347 863	326 575	40 944	93 202	-	56 354	51 628	53 711

KZN266 Ulundi - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		185 873	208 769	219 067	(1 650)	278 026	-	(217 361)	(215 033)	(224 740)
EPWP Incentive	-	3 660	8 371	3 681	-	2 420	-	-	-	-
Finance Management	-	-	-	5 800	(1 650)	1 283	-	(2 000)	(2 200)	(2 300)
Local Government Equitable Share	-	1 950	4 050	2 100	-	274 323	-	(215 361)	(212 833)	(222 440)
	-	180 263	196 348	207 486						
Other transfers/grants [insert description]										
Provincial Government:					2 103	-	-	2 292	2 330	2 439
KwaZulu-Natal	-	-	-	2 915	2 103	-	-	2 292	2 330	2 439
KwaZulu-Natal_Infrastructure_Specify (Add grant description)	-	-	-	2 004						
#REF!										
#REF!										
Other transfers/grants [insert description]										
District Municipality:				911	-	-	-	-	-	-
[insert description]		-	-	-						
Other grant providers:					13 533	-	-	13 533	8 500	10 000
Other Transfers Public Corporations	-	-	-	-	13 533	-	-	13 533	8 500	10 000
	-	-	-	-						
Total operating expenditure of Transfers and Grants:					13 986	278 026	-	(201 536)	(204 203)	(212 301)
Capital expenditure of Transfers and Grants										
National Government:		185 873	208 769	221 982	35 780	-	-	47 622	43 118	44 929
Integrated National Electrification Programme Grant	-	(52 489)	(127 377)	46 885	-	-	-	3 029	2 510	2 573
KwaZulu-Natal	-	-	-	-	-	-	-	7 000	-	-
Municipal Infrastructure Grant	-	-	-	-	35 780	-	-	37 593	40 608	42 356
#REF!		(52 489)	(127 377)	46 885						
#REF!										
Other capital transfers/grants [insert desc]										
Provincial Government:					-	-	-	7 000	-	-
KwaZulu-Natal	-	-	-	-	-	-	-	7 000	-	-
District Municipality:										
[insert description]		-	-	-	-	-	-	-	-	-
		-	-	55 888						
				55 888						
Other grant providers:					-	-	-	-	-	-
[insert description]		-	-	-						
Total capital expenditure of Transfers and Grants					35 780	-	-	54 622	43 118	44 929
		(52 489)	(127 377)	102 773						
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		133 384	81 392	324 755	49 766	278 026	-	(146 914)	(161 085)	(167 372)

Annexure 2

Final Organisational Scorecard: 2023/2024

FINAL ORGANISATIONAL SCORECARD 2025/2026 FINANCIAL YEAR

“ The City of Heritage ”



FOR THE YEAR 01 JULY 2025 TO 30 JUNE 2026

This document serves to represent the Organisational Scorecard for Ulundi Local Municipality for the Financial Year 2025/2026. This Plan is to be read together with the Council's Service Delivery Budget and Implementation Plan (SDBIP), Integrated Development Plan (IDP) and the Budget for 2025/2026.

ULUNDI MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2025/2026 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					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						
Basic Service Delivery																				
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 programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	30/06/2026	26/06/2024	0	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2026	n/a	n/a	n/a	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2026	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 programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2025	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2026	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026	Technical Services	R 5 710 000.00	16		Monthly Progress Reports on the Implementation of the Maintenance Plan, Works order in accordance with the plan submitted to Municipal Manager and Proof of submission	
KZN266 -TS-SO:2	TS 2		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	30/06/2026	26/06/2024	0	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2026	n/a	n/a	n/a	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2026	Technical Services	n/a	All 24 Wards		Planned Preventative Maintenance Programme approved by Exco and exco resolution
KZN266 -TS-SO:2	TS 2.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2026	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 March 2026	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2026	Technical Services	R16 646 288.54	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:3	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Upgrade of Ulundi CBD Roads and Stormwater Drainage	Percentage	40%	20%	0%	40% of construction stage for the Upgrade of Ulundi CBD Roads and Stormwater Drainage by 31 December 2025	30% of construction stage for the Upgrade of Ulundi CBD Roads and Stormwater Drainage by 30 September 2025	40% of construction stage for the Upgrade of Ulundi CBD Roads and Stormwater Drainage by 31 December 2025	n/a	n/a	Technical Services	R3 832 599.96 (VAT and Retention Exclusive)	Ward 12		Business plan and progress reports	
KZN266 -TS-SO:3	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Rehabilitation of Mashona Road (1,5km long and 6m wide double lane)	Percentage	Design	new indicator	n/a	20% of construction stage for the Rehabilitation of Mashona Road by 30 June 2026	Design stage for Mashona Road by 30 September 2025	Design stage for Mashona Road by 31 December 2025	10% of construction stage for Mashona Road by 31 March 2026	20% of construction stage for Mashona Road by 31 June 2026	Technical Services	R3 388 441.72 (VAT and Retention Exclusive)	Ward 8		Business plan and progress reports	
KZN266-CS-SO: 4	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 removal is conducted in the Ulundi CDB	Number	365	365	0	(365days) collections of refuse in the CBD by 30 June 2026	92 Collections done in the CBD by 30 September 2025	92 Collections done in the CBD by 31 December 2025	90 Collections done in the CBD by 31 March 2026	91 Collections done in the CBD by 30 June 2026	Community Services	R1 200 000.00	Ward 12		Signed inspection forms, waste truck daily itinerary and centre manager's acknowledgment	
KZN266-CS-SO: 4	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 removal is conducted in the Urban household	Number	52	261	0	261 days of refuse collections in the urban households by 30 June 2026	66 days of refuse collections in the urban households by 30 September 2025	66 days of refuse collections in the urban households by 31 December 2025	64days of refuse collections in the urban households by 31 March 2026	65 days of refuse collections in the urban households by 31 June 2026	Community Services	R1 200 000.00	Ward 12,16,18,22,19 and 8		Signed inspection forms, waste truck daily itinerary and Councillors acknowledgment.	
KZN266-CS-SO: 4	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD	Number	65	104	0	(65 days) Collections of Refuse done in Babanango CBD by 30 June 2026	26 Collections done in Babanango CBD by 30 September 2025	13 Collections done in Babanango CBD by 31 December 2025	13 Collections done in Babanango CBD by 31 March 2026	13 Collections done in Babanango CBD by 30 June 2026	Community Services		16		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement	
KZN266-CS-SO: 4	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 days refuse removal is conducted in Babanango household	Number of Days	52	48	0	(52days) Collection of Refuse in Babanango households by 30 June 2026	13 Collection of Refuse in Babanango households by 30 September 2025	13 Collection of Refuse in Babanango households by 31 December 2025	13 Collection of Refuse in Babanango households by 21 March 2026	13days of refuse collection done in Babanango households by 30 June 2026	Community Services	R943 920.00	16		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement ,	
KZN266-CS-SO: 4	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	151	0	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2026	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 September 2025	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 December 2025	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 March 2026	36 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2026	Community Services	R5 640 000.00	All 24 Wards		Proof of refuse disposal at Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site		
KZN266 -TS-SO:5	TS 4 - TS 4.10		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Number of Community Halls Constructed, Godlankomo, Ezimfani, Bhung wane, Wela, Konfor, Ntshikazane, Lomo, KwaZiqongwane, Mhiwathi, Ekujulukeni, Unit B South Rehabilitation	Number	11 Community Halls	8 Community Halls	0	30 Percent Construction of 11 Community Halls in 31 December 2025	20 Percent Construction of 11 Community Halls 30 September 2025	30 Percent Construction of 11 Community Halls in 31 December 2025	n/a	n/a	Technical Services	R 10 894 873.70	3,5,7,8,13,14,15,16,18,24,19		Business Plan, Progress Reports	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					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 sports fields within areas where such sport facilities are required	Construction of Ulundi Sports Complex: Phase 1 Indoor Sports Centre	Percentage	100%	85%	15%	100% Construction of Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 30 June 2026	87% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 30 September 2025	90% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 31 December 2025	95% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 31 March 2026	100% Construction of Ulundi Indoor Sports Centre by 30 June 2026	Technical Services	R11 378 441,54 (VAT and Retention Exclusive)	12		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 sports fields within areas where such sport facilities are required	Construction of KwaCeza Sportsfield	Percentage	35%	new indicator	n/a	35% of construction stage for KwaCeza Sportsfield by 30 June 2026	Design stage for the construction of KwaCeza Sportsfield by 30 September 2025	10% of construction stage for construction of KwaCeza Sportsfield by 31 December 2025	25% of construction stage for the construction of KwaCeza Sportsfield by 31 March 2026	35% of construction stage for the construction of KwaCeza Sportsfield by 30 June 2026	Technical Services	R5 641 187,50 (VAT and Retention Exclusive)	4		Business plan and progress reports	
KZN266-DPL-SO 7	DPL 1		To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Review and Adopt Human Settlement Plan	Date	31/03/2026	27/03/2025	n/a	Review and Adopt Human Settlement Plan by 31 March 2026	Prepare Project work plan by 30 September 2025	Preparation of the Draft Human Settlement Plan Review 31 December 2025	Adoption of Final Human Settlement Plan by Council by 31 March 2026	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 8	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	Engagements with Ithala Development	Date	30/06/2026	new indicator	n/a	Engagements with Ithala for acquisition of land by 30 June 2026	Engagements with Ithala by 30 September 2025	Progress Report on Ithala properties by 31 December 2025	Engagements Follow-up letter with Ithala by 31 March 2026	Progress Report on Ithala by 30 June 2026	Planning and Development	n/a	All 24 Wards		Letter ; Follow up Letter aand Progress Report	
KZN266-PS-SO 10	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	12	0	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2026	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 September 2025	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 31 December 2025	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 31 March 2026	3 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2026	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 11	DPL3		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	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2026	1 Quarterly Housing Forum convened by 30 September 2025	1 Quarterly Housing Forum convened by 31 December 2025	1 Quarterly Housing Forum convened by 31 March 2026	1 Quarterly Housing Forum convened by 30 June 2026	Planning and Development	n/a	All 24 Wards		Agenda, Minutes & Attendance Registers	
Local Economic Development																				
KZN266-CS-SO: 12	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 2026	1 Local AIDS Council (LAC) meeting held by 26 September 2024	1 Local AIDS Council (LAC) meeting held by 28 November 2025	1 Local AIDS Council meeting held by 20 March 2026	1 Local AIDS Council meeting held by 19 June 2026	Community Services	R100 000,00	All 24 Wards		Invitations and Attendance Registers	
KZN266-CMS-SO:13	CMS 1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations	Number	4	4	0	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2026	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2026	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2026	Corporate Services	n/a	All 24 Wards		Inspection Checklist	
KZN266-CMS-SO:13	CMS 1.2		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Tourism Awarenesses conducted	Number	2	2	0	2 Tourism Awareness conducted by 30 June 2026	1 Tourism Awareness conducted by 30 September 2025	n/a	n/a	1 Tourism Awareness conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards		Pictures and Attendance register	
KZN266-CMS-SO:13	CMS 1.3		To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Date of review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year	Date	31/12/2025	new indicator	n/a	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year by 31 December 2025	n/a	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year by 31 December 2025	n/a	n/a	Corporate Services	R350 000.00	All 24 Wards		Reviewed Strategy and Council Resolution	
KZN266-TS-SO:15	TS 6		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 2026	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2026	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2026	Technical Services	R 2 420 000.00	All 24 Wards		Monthly Reports submitted National Public Works & COGTA	
KZN266-CMS-SO:16	CMS 3		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	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2026/2027 financial year	Date	30/06/2026	30/06/2025	n/a	Review and adoption of the Indigent Register for the Municipality for implementation in the 2026/2027 financial year by 30 June 2026	Data collection in 24 Wards by 30 September 2025	Data collection in 24 Wards by 31 December 2025	Confirmation of data: Portfolio & Council by 31 March 2026	Approval of Indigent Register by 30 June 2026	Corporate Services	n/a	All 24 Wards		List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN266-FS-SO: 16	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	Percentage	100%	100%	0%	100% consumer accounts with refuse rebates by 30 June 2026	100% consumer accounts with refuse rebates by 30 September 2025	100% consumer accounts with refuse rebates by 31 December 2025	100% consumer accounts with refuse rebates by 31 March 2026	100% consumer accounts with refuse rebates by 30 June 2026	Financial Services	R1 566 250	All 24 Wards		Billing Report	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					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-FS-SO: 16	FS 1.1	KPA: LOCAL ECONOMIC DEVELOPMENT	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	Percentage	100%	100%	0%	100% of consumer accounts with property rates rebates by 30 June 2026	100% of consumer accounts with property rates rebates by 30 September 2025	100% of consumer accounts with property rates rebates by 31 December 2025	100% of consumer accounts with property rates rebates by 31 March 2026	100% of consumer accounts with property rates rebates by 30 June 2026	Financial Services	R3 711 443	All 24 Wards		Billing Report	
KZN266-CS-SO: 16	CS 4		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150)	Percentage	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 2026	100%Qualifying applications approved by 30 September 2025	100%Qualifying applications approved by 31 December 2025	100%Qualifying applications approved by 31 March 2026	Qualifying applications approved by 30 June 2026	Community Services	R1 000 000,00	All 24 Wards		Approved application forms for Indigent Burials conducted	
KZN266-CS-SO: 16	CS 4.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of food vouchers for the indigent (Groceries voucher = R1000)	Percentage	100%	100%	0%	100% Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2026	100% Qualifying applications approved by 30 September 2025	100% Qualifying applications approved by 31 December 2025	100% Qualifying applications approved by 31 March 2026	Qualifying applications approved by 30 June 2026	Community Services	R500 000,00	All 24 Wards		Approved application forms for Food Voucher provided	
KZN266-PS-SO 21	PS 3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Appointing Service Provider	Number	12	12	0	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2026	3 Monthly Report from Service Provider by 30 September 2025	3 Monthly Report from Service Provider by 30 September 2025	3 Monthly Report from Service Provider by 31 March 2026	3 Monthly Report from Service Provider by 30 June 2026	Protection Services	R1 408 695,65	All 24 Wards		Monthly reports, Invoices and Proof of Payments.	
KZN266-PS-SO 22	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	1200	1135	0	1 200 of Learner Drivers' License Tests undertaken by 30 June 2026	300 of Learner Drivers' License Tests undertaken by 30 September 2025	300 of Learner Drivers' License Tests undertaken by 31 December 2025	300 of Learner Drivers' License Tests undertaken by 31 March 2026	300 of Learner Drivers' License Tests undertaken by 30 June 2026	Protection Services	n/a	All 24 Wards		Learner drivers licensing reports with number of tests done from the system	
KZN266-PS-SO 22	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	2004	0	1 200 of Driver's License Tests undertaken by 30 June 2026	300 of Driver's License Tests undertaken by 30 September 2025	300 of Driver's License Tests undertaken by 31 December 2025	300 of Driver's License Tests undertaken by 31 March 2026	300 of Driver's License Tests undertaken by 30 June 2026	Protection Services	n/a	All 24 Wards		Drivers licensing reports with number of tests done from the system	
KZN266-CMS-SO:23	CMS 4.2		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	201	0	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2026	n/a	n/a	n/a	Creation of 130 work opportunities created through LED initiatives 30 June 2026	Corporate Services	n/a	All 24 Wards		Proof of jobs created	
KZN266-CMS-SO:23	CMS 4.3		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	n/a	100% on expenditure on the budget for implementation of LED Projects by 30 June 2026	n/a	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2026	50% on expenditure on the budget for implementation of LED Projects by 30 June 2026	Corporate Services	R2 600 000.00	All 24 Wards		Expenditure Report from Finance	
KZN266-CMS-SO:23	CMS 4.4		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	%Implementation of Goat Farming support programme	Percentage	100%	100%	n/a	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2025	n/a	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2025	n/a	n/a	Corporate Services	R2 000 000.00	All 24 Wards		Expenditure Report from Finance	
KZN266-CMS-SO:23	CMS 4.5		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% Implementation of LED Infrastructure Support programme	Percentage	100%	new indicator	n/a	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2025	n/a	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2025	n/a	n/a	Corporate Services	R500 000.00	All 24 Wards		Expenditure Report from Finance	
KZN266-CMS-SO:24	CMS 5		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 2026	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2026	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2026	Corporate Services	n/a	All 24 Wards		Invitations, Attendance Registers & Minutes	
KZN266-FS-SO 25	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	10	5	0	10 Bids awarded to previously disadvantaged individual owned companies by 30 June 2026	3 Bids awarded to previously disadvantaged individual owned companies by 30 September 2025	4 Bids awarded to previously disadvantaged individual owned companies by 31 December 2025	2 Bids awarded to previously disadvantaged individual owned companies by 31 March 2026	1 Bids awarded to previously disadvantaged individual owned companies by 30 June 2026	Financial Services	n/a	All 24 Wards		Appointment letters	
KZN266-CMS-SO:26	CMS 6		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected Nodal Points conducted through SMME's Workshops	Number	2	n/a	0	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2026	n/a	1 Workshop conducted by 31 December 2025	n/a	1 Workshop conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards		Invitations, Attendance Registers, & pictures	
Municipal Institutional Development and Transformation																				
KZN266-CMS-SO:27	CMS 7		To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2026/2027 financial year	Date	31/05/2026	25/06/2025	n/a	Review and approval of the Organogram for implementation in the 2026/2027 financial year by 31 May 2026	n/a	n/a	Consultation with Departments, Consultation with the LLF by 31 March 2026	Council approval and adoption of stakeholder agreed organograms by 31 May 2026	Corporate Services	n/a	All 24 Wards		Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					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:28	CMS 8	KPA: Municipal Institutional Development and Transformation B2BPillar 5: Building Capable Local Government Institution	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12	0	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2026	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2026	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2026	Corporate Services	n/a	All 24 Wards		Memo to Finance and Proof of submission	
KZN266-CMS-SO:29	CMS 9		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 2026	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 2026	Corporate Services	n/a	All 24 Wards		Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission	
KZN266-CMS-SO:30	CMS 10.1		To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	31/05/2026	28/05/2025	n/a	Review and approval of Recruitment & Retention Strategy by 31 May 2026	n/a	n/a	Submission of Draft to Local Labour Forum by 31 March 2026	Final approval by Council by 31 May 2026	Corporate Services	n/a	All 24 Wards		Minutes of the LLF, Council Resolution	
KZN266-TS-SO:31	TS 7		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2026	30/06/2025	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2026	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 2026	Technical Services	n/a	All 24 Wards		Employee Training Close out report and Proof of submission to MM	
KZN266-CMS-SO:32	CMS 11.1		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	84	0	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2026	n/a	n/a	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2026	Corporate Services	R978 260,26	All 24 Wards		Invitations, Attendance Registers, Certificate of Attendance	
KZN266-CMS-SO:33	CMS 12		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	31/01/2026	28/11/2024	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2026	n/a	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2026	n/a	Corporate Services	n/a	All 24 Wards		Proof of Submission to the Department of Labour	
Good Governance and Public Participation																				
KZN266-CMS-SO:34	CMS 13	KPA: Municipal Institutional Development and Transformation B2BPillar 5: Building Capable Local Government Institution	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management System & Registry Procedure Manual	Date	31/05/2026	28/05/2025	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2026	n/a	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2026	Corporate Services	n/a	All 24 Wards		Copy of Reviewed Policy & Council Resolution	
KZN266-CMS-SO:35	CMS 14.2		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 2026	3 Monthly payments of R1 393 368,88 to the service provider for municipal branding & advertising by 30 September 2025	3 Monthly payments of R1 393 368,88 to the service provider for municipal branding & advertising by 31 December 2025	3 Monthly payments of R1 393 368,88 to the service provider for municipal branding & advertising by 31 March 2026	3 Monthly payments of R1 393 368,88 to the service provider for municipal branding & advertising 30 June 2026	Corporate Services	R5 573 475,52	All 24 Wards		Invoice from the Service Provider & proof of payment	
KZN266-MM-SO:35	MM 1		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted to Dept Cogta	Number	4	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2026	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2025	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 December 2025	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 March 2026	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2026	Municipal Manager	n/a	All 24 Wards		COGTA Circular 88 Template & Proof of submission to the Dept of Cogta	
KZN266-FS-SO 35	FS 3		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	12	0	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2026	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2025	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2026	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2026	Financial Services	n/a	All 24 Wards		Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)	
KZN266-FS-SO 35	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 June 2026	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2025	1 Quarterly Financial Reports to be submitted to Treasury by 31 October 2025	1 Quarterly Financial Reports to be submitted to Treasury by 31 January 2026	1 Quarterly Financial Reports to be submitted to Treasury by 30 April 2026	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data strings submission)	
KZN266-FS-SO 35	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 2026	n/a	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2026	n/a	Financial Services	n/a	All 24 Wards		Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution	
KZN266-CMS-SO:36	CMS 15.2	KPA: Municipal Institutional Development and Transformation B2BPillar 5: Building Capable Local Government Institution	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 2026	2 Quarterly Council meeting convened and provision of secretariat by 30 September 2025	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2025	3 Quarterly Council meeting convened and provision of secretariat by 31 March 2026	2 Quarterly Council meeting convened and provision of secretariat by 30 June 2026	Corporate Services	n/a	All 24 Wards		Notice, Circulation Registers, Attendance Registers/Minutes	
KZN266-CMS-SO:37	CMS 16		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	46	0	1 Training facilitated for Councillors & Traditional Leaders (short courses) against the Skills Development Plan by 30 June 2026	n/a	n/a	n/a	1 Training facilitated for Councillors & Traditional Leaders (short courses) against the Skills Development Plan by 30 June 2026	Corporate Services	R300 000,00	All 24 Wards		Invitations, Attendance Registers & Certificate of Attendance	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					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 38	MM 2		To promote good governance, accountability and transparency	Roll out of the performance management process to all Municipal staff.	Date of review and adoption of OPMS Policy Framework	Date	30/06/2025	28/05/2025	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2026	n/a	n/a	n/a	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2026	Municipal Manager	n/a	All 24 Wards		Reviewed OPMS Policy and Council Resolution.
KZN266-MM-SO 39	MM 3		To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) 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 2025	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2025	n/a	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards		Copies of signed Performance Agreements
KZN266-MM-SO 40	MM 4		To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2024/2025 to Auditor-General	Date	31/08/2025	31/08/2024	n/a	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2025	Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2025	n/a	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards		Copy of Annual Performance Report and proof of submission
KZN266-MM-SO:41	MM 5		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2026	31/03/2025	n/a	Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2026	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 2026	n/a	n/a	Municipal Manager	n/a	All 24 Wards		Council Resolution and proof of submission to AG, COGTA & Treasury
KZN266-MM-SO:41	MM 5.1		To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2026	31/03/2025	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2026	n/a	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2026	n/a	n/a	Municipal Manager	n/a	All 24 Wards		Council Resolution and proof of submission to AG, COGTA
KZN266-MM-SO:42	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 2026	1 Quarterly Performance Report submitted to Council by 30 September 2025 (Q4)	1 Quarterly Performance Report submitted to Council by 31 December 2025 (Q1)	1 Quarterly Performance Report submitted to Council by 31 March 2026 (Q2)	1 Quarterly Performance Report submitted to Council by 30 June 2026 (Q3)	n/a	Municipal Manager	n/a	All 24 Wards		Performance Report and Council Resolution
KZN266-MM-SO 43	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	5	0	4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2026	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 September 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 December 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 March 2026	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2026	R168 400.00	Municipal Manager	n/a	All 24 Wards		Agenda, Minutes and Attendance register
KZN266-MM-SO 43	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	5	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2026	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2025 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2025 (Q1)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2026 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2026 (Q3)	n/a	Municipal Manager	n/a	All 24 Wards		Agenda, Minutes and Attendance register
KZN266-MM-SO 44	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	30/06/2026	30/06/2025	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2026	n/a	n/a	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2026	n/a	Municipal Manager	n/a	All 24 Wards		Attendance Registers
KZN266-CMS-SO:45	CMS 19		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	30/06/2026	11/07/2024	n/a	Ward Committees training be conducted by 30 June 2026	n/a	n/a	n/a	Ward Committees training be conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards		Invitation, Attendance registers and Pictures	
KZN266-CMS-SO:46	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 payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	n/a	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2026	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 September 2025	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 December 2025	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 31 March 2026	3 Monthly Payments of stipends of R1 008 000.00 per meeting attended per Ward Committee Member by 30 June 2026	R4 032 000.00	Corporate Services	n/a	All 24 Wards		Signed Copy of Schedule of payments & proof of payment
KZN266-CMS-SO:46	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	30/06/2026	28/05/2025	n/a	Holding of "Taking Council to the People" event by 31 May 2026	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 31 May 2026	Corporate Services	R434 872.61	All 24 Wards		Invitations, Attendance Registers and Pictures	

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					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:47	CMS 21	Sound Financial Management / B2B Pillar 4: Sound Financial Management	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	Number	12	12	0	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2026	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2025	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2026	3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2026	Corporate Services	n/a	All 24 Wards		Complaints Register Report from the System	
KZN266-CMS-SO:47	CMS 21.1		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey is Conducted	Date	30/06/2026	August 2024-May 2025	n/a	Customer Satisfaction Survey be Conducted by 30 June 2026	n/a	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards		Report on Customer Satisfaction Survey Conducted	
KZN266-FS-SO 48	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2026	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2025 (Q4)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 December 2025 (Q1)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 301 March 2026 (Q2)	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 June 2026 (Q3)	Financial Services	n/a	All 24 Wards		Quarterly Report & Council Resolution	
KZN266-FS-SO 49	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	R0.00	2 Investment Property Register Verification to be done by 30 June 2026	n/a	1 Investment Property Register Verification to be done by 31 December 2025	n/a	1 Investment Property Register Verification to be done by 30 June 2026	Financial Services	n/a	All 24 Wards		Property Register	
KZN266-DPL-SO 51	DPL 7		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	31/05/2025	09/04/2025	n/a	1 IDP Forum /Stakeholder Engagement held by 31 May 2026	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 31 May 2026	Planning and Development	R200 000.00	All 24 Wards		Attendance Registers and Minutes of the IDP Forum/Stakeholders	
KZN266-DPL-SO 52	DPL 7.1	Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaw	Number of awareness campaigns conducted on illegal developments	Number	1	new indicator	0	Conduct 4 awareness campaigns on Building by 30 June 2026	1 awareness campaign conducted on Building by 30 September 2025	1 awareness campaign conducted on Building by 31 December 2025	1 awareness campaign conducted on Building by 31 March 2026	1 awareness campaign conducted on Building by 30 June 2026	Planning and Development	n/a	All 24 Wards		Proof of awareness campaigns		
Municipal Financial Viability and Management																				
KZN266-FS-SO 53	FS 7	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2024	28/05/2025	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2026	n/a	n/a	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2026	Financial Services	n/a	All 24 Wards		Council Resolution		
KZN266-FS-SO 54	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 512 967.81	n/a	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2026	Reduction of Debt owed by customers by R375 000.00 by 30 September 2025	Reduction of Debt owed by customers by R375 000.00 by 31 December 2025	Reduction of Debt owed by customers by R375 000.00 by 31 March 2026	Reduction of Debt owed by customers by R375 000.00 by 30 June 2026	Financial Services	R1 500 000.00	All 24 Wards		Acknowledgement Of Debt Report, List of paid accounts		
KZN266-FS-SO 54	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	R8 491 626.00	n/a	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June 2026	Reduction of Debt owed by customers by R2 000 000.00 by 30 September 2025	Reduction of Debt owed by customers by R1 000 000.00 by 31 December 2025	Reduction of Debt owed by customers by R1 000 000.00 by 31 March 2026	Reduction of Debt owed by customers by R1 000 000.00 by 30 June 2026	Financial Services	R5 000 000.00	All 24 Wards		Age Analysis		
KZN266-PS-SO 55	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 2025/2026 financial year amounting to R100 000.00	Rand Value	R500 000.00	R172 500.00	n/a	Collection of budgeted Revenue for the Directorate from traffic fines for 2025/2026 financial year amounting to R500 000 by 30 June 2026	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	R500 000.00	All 24 Wards		Income & Expenditure Reports		
KZN266-PS-SO 55	PS 7.2	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000	Rand Value	R2 500 000.00	R174 200	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000 by 30 June 2026	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 250 000.00 by 31 December 2025	n/a	Collected budgeted revenue from Learner's and License Fees amounting to R1 250 000.00 by 30 June 2026	Protection Services	R2 500 000.00	All 24 Wards		Income & Expenditure Reports		

IDP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2025/2026					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-FS-SO 55	FS 9.3	KPA: Municipal Financial Viability at	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Date	12	12	0	Collection of R136 000 000.00 on the budgeted revenue for the Directorate by 30 June 2026	Collection of R22 666 666.66 the budgeted revenue for the Directorate by 30 September 2025	12 Monthly Payments of R23 388 656.31 for Salary Deductions and Contributions paid by the due date by 31 December 2025	3 Monthly Payments of R23 388 656.31 for Salary Deductions and Contributions paid by the due date by 31 March 2026	3 Monthly Payments of R23 388 656.31 for Salary Deductions and Contributions paid by the due date by 30 June 2026	Financial Services	R93 554 625,26	All 24 Wards		Bank-it Report	
KZN266-FS-SO 56	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	31/05/2026	28/05/2025	0	Review and adoption by Council of Financial Policies and procedures by 31 May 2026	n/a	n/a	n/a	Approved Financial Policies and Procedures by 31 May 2026	Financial Services	n/a	All 24 Wards		Council Resolution	
KZN266-FS-SO 58	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 2024/2025 financial year to the Auditor-General	Date	31/08/2025	31/08/2025	n/a	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2025	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2025	n/a	n/a	n/a	Financial Services	n/a	All 24 Wards		Proof of submission to Auditor-General	
KZN266-FS-SO 59	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	28/02/2026	26/02/2025	n/a	Adjustment Budget be approved by Council by 28 February 2026	n/a	n/a	Adjustment Budget be approved by Council by 28 February 2026	n/a	Financial Services	n/a	All 24 Wards		Council Resolution and proof of submission	
Spatial and Environmental																				
KZN266-DPL-SO 60	DPL 10		Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2026	28/05/2025		Preparation and adoption of the Spatial Development Framework by 31 May 2026	Prepare an Inception Report submitted by 30 September 2025	Prepare Draft SDF, Advert of Draft SDF by 31 December 2025	Adoption of the Draft SDF by Council by 31 March 2026	Adoption of the Final SDF by Council by 31 May 2026	Planning and Development	R350 000,00	All 24 Wards		Inception report, Draft SDF, Advert, Draft SDF, Final SDF, Council Resolution	
KZN266-DPL-SO 62	DPL12		Promotion of integrated and coordinated spatial development within the municipality	Ensure efficient, accurate and completeness of Data Collection for MIG, LED and Community Services Projects	Date of completion of data capturing for all MIG, LED and Community projects and updating municipal geodata base	Date	30/06/2026	31/05/2025	n/a	Completion of data capturing for all MIG, LED and Community projects and updating municipal geodata base by 31 May 2026	Capturing of municipal projects and updating municipal geodata base by 30 September 2025	Prepare Project workplan by 31 December 2025	Progress Report on the registration of CBD subdivided properties at SG's office by 31 March 2026	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2026	Planning and Development	R260 869,57	12		Appointment Letter, Project workplan, Progress Reports, proof of submission to Saveyoy General's office	
KZN266-CS-SO: 65	CS 12		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date Holding of Environmental programmes	Date	30/06/2026	30/06/2025	n/a	Environmental Programmes held in 24 Wards by 30 June 2026	n/a	Environmental Programmes held in 8 Wards by 31 December 2025	Environmental Programmes held in 8 Wards by 31 March 2026	Environmental Programmes held in 8 Wards by 30 June 2026	Community Services	R104 347,00	All 24 Wards		Invitations, Attendance Register & Photos	
KZN266-CS-SO: 65	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	30/06/2026	05/06/2025	n/a	Environmental Week held by 05 June 2026	n/a	n/a	n/a	Holding of environmental week by 05 June 2025	Community Services	R100 000,00	All 24 Wards		Invitations, Attendance Register & Photos	
KZN266-CS-SO: 65	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	30/09/2025	26/09/2025	n/a	Arbor Day held by 26 September 2025	Arbor Day held on 04 September 2025	n/a	n/a	n/a	Community Services	R120 000	All 24 Wards		Invitations, Attendance Register & Photos	
KZN266-CS-SO: 66	CS 13		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2026	3 Monthly Report on the implementation of the Alien Plant Eradication Programme submitted to the Municipal Manager HOD by 30 September 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 31 December 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 31 March 2026	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2026	Community Services	n/a	All 24 Wards		Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager	