

FINAL ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

" The City of Heritage "



FOR THE YEAR 01 JULY 2023 TO 30 JUNE 2024

This document serves to represent the Final Service Delivery and Budget Implementation Plan (SDBIP) for Ulundi Local Municipality for the Financial Year 2023/2024. This Plan is to be read together with the Council's Final Integrated Development Plan (IDP) and the Final Budget for 2023/2024.

Table of Contents

| | <u>Page Number</u> |
|---|--------------------|
| 1. Foreword by His Worship the Mayor | 3 |
| 2. Vision & Mission | 4 |
| 3. Legislative Mandate | 4 - 5 |
| 4. The SDBIP Process | 5 - 6 |
| 5. Monitoring & Evaluation | 6 |
| 6. Performance Management Areas, Development Goals, Development Strategies and Development Objectives | 7 - 14 |
| 7. Conclusion | 14 |
| | |
| Annexure 1 : Monthly Projections: CAPEX and OPEX 2023/2024 | 15 - 18 |
| Annexure 2 : Final Organisational Scorecard: 2023/2024 | 19 - 27 |

1. 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 2023/2024 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.

2. 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 Organizational Performance Management System. The performance management system makes provision for Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP. The key focus areas and service delivery targets for the 2023/2024 are outlined in the following sections of this plan:

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

Key Performance Area: Basic Service Delivery

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

| Goals | Key Focus Area | Objective | Strategies |
|-------|----------------------------|--|--|
| | Disaster Management | To provide an effective and appropriate response to all disaster related occurrences within the Municipality | SO.11 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.12 Identification and Prioritisation of housing projects within the Municipal area |
| | | | SO.13 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.14 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.15 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.16 Publication and promotion of tourist related activities and facilities within the Ulundi municipal area |
| | Poverty Alleviation | | SO.17 Facilitating access by communities to the poverty alleviation initiatives of national and provincial government |

| Goal | Key Focus Area | Objective | Strategies |
|--|-----------------------------------|--|---|
| To promote Socio Economic growth and job opportunities | | To assist communities in addressing the ravages of poverty prevalent within the Municipality | SO.18 Identification of indigent households within communities and providing those households with a range of services and benefits at no cost |
| | Special Groups | To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority | SO.19 Development and implementation of projects and programmes that focus on youth matters |
| | | | SO.20 Development and implementation of programmes and projects that provide for the disabled and the elderly |
| | Safety and Security | Maintenance of an environment that promotes safety and security of all communities within the Municipality | SO.21 Facilitation of the provision for a security service to the municipality |
| | | | SO.22 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.23 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.24 Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation |
| | | | SO.25 Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security |
| | | | SO.26 Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids. |

| Goal | Key Focus Area | Objective | Strategies |
|------|----------------------|--|--|
| | Development of SMMEs | To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels | SO.27 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.28 Review, Approve and Implement the Municipality's Organogram |
| | | | SO.29 Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality |
| | | | SO.30 Review and development 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.31 Review and implement the recruitment and skills retention strategies |
| | | | SO.32 Reduction in the dependency on consultants by ensuring ongoing skills transfer |
| | | | SO.33 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.34 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.35 Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations</p> |
| | | | <p>SO.36 Promotion of effective communication with internal and external stakeholders</p> |
| | | | <p>SO.37 Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation</p> |
| | | | <p>SO.38 Training and development of political office bearers and political structures in the operation of Council</p> |
| | | | <p>SO.39 Roll out of the performance management process within the municipality beyond section 56 managers</p> |
| | | | <p>SO.40 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.41 Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury by 30 March 2017</p> |
| | | | <p>SO.42 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.43 Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003</p> | | | |

| Goal | Key Focus Area | Objective | Strategies |
|------|---|---|--|
| | | | SO.44 Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations |
| | | SO.45 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.46 Training and development of community structures (ward committees) to support good governance |
| | | SO.47 Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations | |
| | | SO.48 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.49 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.51 Annual Review of the Ulundi IDP |
| | | | SO.52 All development within the Municipality is guided by the IDP |

Key Performance Area: Municipal Financial Viability and Management

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

Key Performance Area: Spatial and Environmental

| | Goals | Objective | Strategies |
|---|--------------------------|---|---|
| To redress the spatial imbalances and promote sustainable environmental planning. | Spatial Development | Promotion of integrated and coordinated spatial development within the Municipality | SO.60 Approve and implement the reviewed SDF |
| | | | SO.61 Ensure creation of an enabling environment through improvement of Spatial and Land Use Development |
| | 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.62 Development and Approval of the Environmental Management Framework |
| | | | SO.63 Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area |
| | | | SO.64 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality |
| | | | SO.65 Develop and implement a Programme for Alien Weed Eradication |

7. CONCLUSION

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

Annexure 1: CAPEX and OPEX

KZN266 Ulundi - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure -

| Description | Ref | Budget Year 2023/24 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|--|-----|---------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | 7 789 | 7 789 | 7 789 | 7 789 | 7 789 | 7 789 | 7 789 | 7 789 | 7 789 | 7 789 | 7 789 | 7 789 | 93 467 | 98 047 | 102 655 |
| Service charges - Water | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Service charges - Waste Water Management | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Service charges - Waste Management | | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 10 051 | 10 544 | 11 039 |
| Sale of Goods and Rendering of Services | | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 58 | 694 | 728 | 763 |
| Agency services | | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 158 | 1 895 | 1 988 | 2 081 |
| Interest | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Interest earned from Receivables | | - | - | - | - | - | - | - | - | - | - | - | - | - | 3 137 | 3 284 |
| Interest earned from Current and Non Current Assets | | 147 | 147 | 147 | 147 | 147 | 147 | 147 | 147 | 147 | 147 | 147 | 147 | 1 758 | 1 835 | 1 912 |
| Dividends | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rent on Land | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Rental from Fixed Assets | | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 1 134 | 1 190 | 1 245 |
| Licence and permits | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operational Revenue | | 1 926 | 1 926 | 1 926 | 1 926 | 1 926 | 1 926 | 1 926 | 1 926 | 1 926 | 1 926 | 1 926 | 1 926 | 23 116 | 19 007 | 19 901 |
| Non-Exchange Revenue | | | | | | | | | | | | | | | | |
| Property rates | | 9 612 | 9 612 | 9 612 | 9 612 | 9 612 | 9 612 | 9 612 | 9 612 | 9 612 | 9 612 | 9 612 | 9 612 | 115 343 | 120 946 | 126 682 |
| Surcharges and Taxes | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 308 | 110 | 115 |
| Licences or permits | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfer and subsidies - Operational | | 18 405 | 18 405 | 18 405 | 18 405 | 18 405 | 18 405 | 18 405 | 18 405 | 18 405 | 18 405 | 18 405 | 18 405 | 220 865 | 231 903 | 242 803 |
| Interest | | 249 | 249 | 249 | 249 | 249 | 249 | 249 | 249 | 249 | 249 | 249 | 249 | 2 991 | - | - |
| Fuel Levy | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Operational Revenue | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gains on disposal of Assets | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Gains | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Discontinued Operations | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue | | 10 952 | 39 302 | 39 302 | 39 302 | 39 302 | 39 302 | 39 302 | 39 302 | 39 302 | 39 302 | 39 302 | 39 244 | 471 622 | 489 435 | 512 481 |
| Expenditure By Type | | | | | | | | | | | | | | | | |
| Employee related costs | | 14 272 | 14 272 | 14 272 | 14 272 | 14 272 | 14 272 | 14 272 | 14 272 | 14 272 | 14 272 | 14 272 | 14 272 | 171 263 | 179 654 | 188 098 |
| Remuneration of councillors | | 1 493 | 1 493 | 1 493 | 1 493 | 1 493 | 1 493 | 1 493 | 1 493 | 1 493 | 1 493 | 1 493 | 1 493 | 17 916 | 18 478 | 19 346 |
| Bulk purchases - electricity | | 11 356 | 11 356 | 11 356 | 11 356 | 11 356 | 11 356 | 11 356 | 11 356 | 11 356 | 11 356 | 11 356 | 11 356 | 136 275 | 142 952 | 149 671 |
| Inventory consumed | | 716 | 716 | 716 | 716 | 716 | 716 | 716 | 716 | 716 | 716 | 716 | 716 | 8 594 | 3 795 | 3 974 |
| Debt impairment | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Depreciation and amortisation | | 4 823 | 4 823 | 4 823 | 4 823 | 4 823 | 4 823 | 4 823 | 4 823 | 4 823 | 4 823 | 4 823 | 4 823 | 57 878 | 22 475 | 23 531 |
| Interest | | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1 000 | 1 049 | 1 098 |
| Contracted services | | 5 969 | 5 969 | 5 969 | 5 969 | 5 969 | 5 969 | 5 969 | 5 969 | 5 969 | 5 969 | 5 969 | 5 969 | 71 632 | 49 739 | 52 076 |
| Transfers and subsidies | | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 96 | 1 146 | - | - |
| Irrecoverable debts written off | | 2 408 | 2 408 | 2 408 | 2 408 | 2 408 | 2 408 | 2 408 | 2 408 | 2 408 | 2 408 | 2 408 | 2 408 | 28 892 | 13 790 | 14 579 |
| Operational costs | | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 5 173 | 62 077 | 39 673 | 42 067 |
| Losses on disposal of Assets | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Losses | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure | | 46 389 | 46 389 | 46 389 | 46 389 | 46 389 | 46 389 | 46 389 | 46 389 | 46 389 | 46 389 | 46 389 | 46 389 | 556 671 | 471 605 | 494 441 |
| Surplus/(Deficit) | | (35 438) | (7 087) | (7 087) | (7 087) | (7 087) | (7 087) | (7 087) | (7 087) | (7 087) | (7 087) | (7 087) | (7 145) | (85 049) | 17 830 | 18 040 |
| Transfers and subsidies - capital (monetary allocations) | | 2 824 | 2 824 | 2 824 | 2 824 | 2 824 | 2 824 | 2 824 | 2 824 | 2 824 | 2 824 | 2 824 | 2 824 | 33 885 | 38 093 | 39 884 |
| Transfers and subsidies - capital (in-kind - all) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Surplus/(Deficit) after capital transfers & contributions | | (32 614) | (4 264) | (4 264) | (4 264) | (4 264) | (4 264) | (4 264) | (4 264) | (4 264) | (4 264) | (4 264) | (4 322) | (51 164) | 55 923 | 57 923 |

References

1. Surplus (Deficit) must reconcile with budget table A4 and monthly budget statement table C4 check

KZN266 Ulundi - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) -

| Description | Ref | Budget Year 2023/24 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|--|-----|---------------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2023/24 | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | | | |
| Revenue by Vote | | | | | | | | | | | | | | | | |
| Vote 1 - Executive & Council | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 2 - Finance and Admin | | 29 709 | 29 709 | 29 709 | 29 709 | 29 709 | 29 709 | 29 709 | 29 709 | 29 709 | 29 709 | 29 709 | 29 709 | 29 709 | 356 504 | |
| Vote 3 - Internal Audit | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 4 - Community and Social Services | | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 256 | 3 072 | |
| Vote 5 - Sport & Recreation | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 6 - Public Safety | | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 184 | 2 203 | |
| Vote 7 - Housing | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 8 - Health | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 9 - Planning & Development | | 2 867 | 2 867 | 2 867 | 2 867 | 2 867 | 2 867 | 2 867 | 2 867 | 2 867 | 2 867 | 2 867 | 2 867 | 2 867 | 34 409 | |
| Vote 10 - Road Transport | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 11 - Energy Sources | | 8 272 | 8 272 | 8 272 | 8 272 | 8 272 | 8 272 | 8 272 | 8 272 | 8 272 | 8 272 | 8 272 | 8 272 | 8 272 | 99 267 | |
| Vote 12 - Waste Water Management | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 13 - Waste Management | | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 838 | 10 051 | |
| Vote 14 - Other | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 15 - Finance and Admin2 | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total Revenue by Vote | | 42 126 | 42 126 | 42 126 | 42 126 | 42 126 | 42 126 | 42 126 | 42 126 | 42 126 | 42 126 | 42 126 | 42 126 | 42 126 | 505 507 | |
| Expenditure by Vote | | | | | | | | | | | | | | | | |
| Vote 1 - Executive & Council | | 3 622 | 3 622 | 3 622 | 3 622 | 3 622 | 3 622 | 3 622 | 3 622 | 3 622 | 3 622 | 3 622 | 3 622 | 3 622 | 43 459 | |
| Vote 2 - Finance and Admin | | 11 832 | 11 832 | 11 832 | 11 832 | 11 832 | 11 832 | 11 832 | 11 832 | 11 832 | 11 832 | 11 832 | 11 832 | 11 832 | 141 984 | |
| Vote 3 - Internal Audit | | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 41 | 488 | |
| Vote 4 - Community and Social Services | | 3 620 | 3 620 | 3 620 | 3 620 | 3 620 | 3 620 | 3 620 | 3 620 | 3 620 | 3 620 | 3 620 | 3 620 | 3 620 | 43 439 | |
| Vote 5 - Sport & Recreation | | 925 | 925 | 925 | 925 | 925 | 925 | 925 | 925 | 925 | 925 | 925 | 925 | 925 | 11 095 | |
| Vote 6 - Public Safety | | 3 667 | 3 667 | 3 667 | 3 667 | 3 667 | 3 667 | 3 667 | 3 667 | 3 667 | 3 667 | 3 667 | 3 667 | 3 667 | 43 999 | |
| Vote 7 - Housing | | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 42 | 507 | |
| Vote 8 - Health | | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 45 | |
| Vote 9 - Planning & Development | | 2 262 | 2 262 | 2 262 | 2 262 | 2 262 | 2 262 | 2 262 | 2 262 | 2 262 | 2 262 | 2 262 | 2 262 | 2 262 | 27 146 | |
| Vote 10 - Road Transport | | 2 149 | 2 149 | 2 149 | 2 149 | 2 149 | 2 149 | 2 149 | 2 149 | 2 149 | 2 149 | 2 149 | 2 149 | 2 149 | 25 787 | |
| Vote 11 - Energy Sources | | 15 409 | 15 409 | 15 409 | 15 409 | 15 409 | 15 409 | 15 409 | 15 409 | 15 409 | 15 409 | 15 409 | 15 409 | 15 409 | 184 909 | |
| Vote 12 - Waste Water Management | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Vote 13 - Waste Management | | 983 | 983 | 983 | 983 | 983 | 983 | 983 | 983 | 983 | 983 | 983 | 983 | 983 | 11 799 | |
| Vote 14 - Other | | 244 | 244 | 244 | 244 | 244 | 244 | 244 | 244 | 244 | 244 | 244 | 244 | 244 | 2 922 | |
| Vote 15 - Finance and Admin2 | | 363 | 363 | 363 | 363 | 363 | 363 | 363 | 363 | 363 | 363 | 363 | 363 | 363 | 4 360 | |
| Total Expenditure by Vote | | 45 162 | 45 162 | 45 162 | 45 162 | 45 162 | 45 162 | 45 162 | 45 162 | 45 162 | 45 162 | 45 162 | 45 162 | 45 162 | 541 939 | |
| Surplus/ (Deficit) | | (3 036) | (3 036) | (3 036) | (3 036) | (3 036) | (3 036) | (3 036) | (3 036) | (3 036) | (3 036) | (3 036) | (3 036) | (3 036) | (36 433) | |

References

1. Surplus (Deficit) must reconcile with budget table A2 and monthly budget statement table C2

KZN266 Ulundi - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 28/02/2024

| Description | Ref | Budget Year 2023/24 | | | | | | | | | Budget Year +1 2024/25 | Budget Year +2 2025/26 |
|--|-----|---------------------|----------------|--------------|--------------------|------------------|--------------------|----------------|----------------|-----------------|------------------------|------------------------|
| | | Original Budget | Prior Adjusted | Accum. Funds | Multi-year capital | Unfore. Unavoid. | Nat. or Prov. Govt | Other Adjusts. | Total Adjusts. | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| | | A | 5 A1 | 6 B | 7 C | 8 D | 9 E | 10 F | 11 G | 12 H | | |
| R thousands | | | | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | | | | |
| Multi-year expenditure to be adjusted | 2 | | | | | | | | | | | |
| Vote 1 - Executive & Council | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 2 - Finance and Admin | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 3 - Internal Audit | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 4 - Community and Social Services | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 5 - Sport & Recreation | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 6 - Public Safety | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 7 - Housing | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - Health | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - Planning & Development | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - Road Transport | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - Energy Sources | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - Waste Water Management | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - Waste Management | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - Other | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - Finance and Admin2 | | - | - | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | 3 | - | - | - | - | - | - | - | - | - | - | - |
| Single-year expenditure to be adjusted | 2 | | | | | | | | | | | |
| Vote 1 - Executive & Council | | 1 611 | - | - | - | - | - | (89) | (89) | 1 522 | 1 690 | 1 769 |
| Vote 2 - Finance and Admin | | 1 250 | - | - | - | - | - | 50 | 50 | 1 300 | 1 311 | 1 373 |
| Vote 3 - Internal Audit | | 90 | - | - | - | - | - | - | - | 90 | 94 | 98 |
| Vote 4 - Community and Social Services | | 11 536 | - | - | - | - | - | (912) | (912) | 10 624 | 12 101 | 12 670 |
| Vote 5 - Sport & Recreation | | 14 576 | - | - | - | - | - | (2 214) | (2 214) | 12 363 | 15 291 | 16 009 |
| Vote 6 - Public Safety | | 607 | - | - | - | - | - | 308 | 308 | 915 | 637 | 667 |
| Vote 7 - Housing | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 8 - Health | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 9 - Planning & Development | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - Road Transport | | 2 776 | - | - | - | - | - | (1 202) | (1 202) | 1 574 | 2 912 | 3 048 |
| Vote 11 - Energy Sources | | 8 331 | - | - | - | - | - | 2 616 | 2 616 | 10 947 | 347 | 363 |
| Vote 12 - Waste Water Management | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - Waste Management | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - Other | | - | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - Finance and Admin2 | | - | - | - | - | - | - | - | - | - | - | - |
| Capital single-year expenditure sub-total | | 40 776 | - | - | - | - | - | (1 442) | (1 442) | 39 334 | 34 382 | 35 998 |
| Total Capital Expenditure - Vote | | 40 776 | - | - | - | - | - | (1 442) | (1 442) | 39 334 | 34 382 | 35 998 |
| Capital Expenditure - Functional | | | | | | | | | | | | |
| Governance and administration | | 1 840 | 1 840 | - | - | - | - | 50 | 50 | 1 890 | 1 930 | 2 020 |
| Executive and council | | 500 | 500 | - | - | - | - | - | - | 500 | 525 | 549 |
| Finance and administration | | 1 250 | 1 250 | - | - | - | - | 50 | 50 | 1 300 | 1 311 | 1 373 |
| Internal audit | | 90 | 90 | - | - | - | - | - | - | 90 | 94 | 98 |
| Community and public safety | | 27 830 | 27 830 | - | - | - | - | (2 906) | (2 906) | 24 924 | 29 194 | 30 566 |
| Community and social services | | 12 647 | 12 647 | - | - | - | - | (1 001) | (1 001) | 11 646 | 13 266 | 13 890 |
| Sport and recreation | | 14 576 | 14 576 | - | - | - | - | (2 214) | (2 214) | 12 363 | 15 291 | 16 009 |
| Public safety | | 607 | 607 | - | - | - | - | 308 | 308 | 915 | 637 | 667 |
| Housing | | - | - | - | - | - | - | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 2 776 | 2 776 | - | - | - | - | (1 202) | (1 202) | 1 574 | 2 912 | 3 048 |
| Planning and development | | - | - | - | - | - | - | - | - | - | - | - |
| Road transport | | 2 776 | 2 776 | - | - | - | - | (1 202) | (1 202) | 1 574 | 2 912 | 3 048 |
| Environmental protection | | - | - | - | - | - | - | - | - | - | - | - |
| Trading services | | 8 331 | 8 331 | - | - | - | - | 2 616 | 2 616 | 10 947 | 347 | 363 |
| Energy sources | | 8 331 | 8 331 | - | - | - | - | 2 616 | 2 616 | 10 947 | 347 | 363 |
| Water management | | - | - | - | - | - | - | - | - | - | - | - |
| Waste water management | | - | - | - | - | - | - | - | - | - | - | - |
| Waste management | | - | - | - | - | - | - | - | - | - | - | - |
| Other | | - | - | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure - Functional | 3 | 40 776 | 40 776 | - | - | - | - | (1 442) | (1 442) | 39 334 | 34 382 | 35 998 |
| Funded by: | | | | | | | | | | | | |
| National Government | | 29 999 | 29 999 | - | - | - | - | (4 200) | (4 200) | 25 798 | 31 468 | 32 947 |
| Provincial Government | | - | - | - | - | - | - | - | - | - | - | - |
| District Municipality | | - | - | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (in-kind) | | - | - | - | - | - | - | - | - | - | - | - |
| Transfers recognised - capital | 4 | 29 999 | 29 999 | - | - | - | - | (4 200) | (4 200) | 25 798 | 31 468 | 32 947 |
| Borrowing | | - | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | | 10 777 | 10 777 | - | - | - | - | 2 758 | 2 758 | 13 535 | 2 913 | 3 050 |
| Total Capital Funding | | 40 776 | 40 776 | - | - | - | - | (1 442) | (1 442) | 39 334 | 34 382 | 35 998 |

Annexure 2

Final Organisational Scorecard: 2023/2024

ULUNDI MUNICIPALITY'S FINAL ADJUSTED ORGANISATIONAL SCORECARD FOR 2023/2024 FINANCIAL YEAR

| IDP Alignment | Project Number | National KPA / B2B Pillars | Objectives | Strategies | Performance Indicator | Unit of Measure | Demand | Baseline | Backlogs | IDP 2023/2024 | | | | Responsible Department | Financial Implications | Ward | POE Required | |
|-------------------------------|----------------|----------------------------|---|--|--|-----------------|------------|---------------|----------|---|---|--|--|--|------------------------|-----------------------------------|--|--|
| | | | | | | | | | | Annual Target | Q1 | Q2 | Q3 | | | | | Q4 |
| Basic Service Delivery | | | | | | | | | | | | | | | | | | |
| KZN266-TS-SO-1 | TS 1 | | To provide an effective electricity distribution service within the license area of the Municipality | Development and implementation of planned preventative maintenance programme | Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco | Date | 30/07/2023 | 31/07/2022 | n/a | Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2023 | Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2023 | n/a | n/a | n/a | Technical Services | n/a | All 24 Wards | Planned Preventative Maintenance Programme approved by Exco |
| KZN266-TS-SO-1 | TS 1.1 | | To provide an effective electricity distribution service within the license area of the Municipality | Development and implementation of planned preventative maintenance programme | Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager | Number | 12 | 12 | 0 | 12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024 | 3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 September 2023 | 3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2023 | 3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 March 2024 | 3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2024 | Technical Services | R17 161 609.56 | 16 | Monthly Progress Reports on the implementation of the Maintenance Plan; Works order in accordance with the plan submitted to Municipal Manager and Proof of submission |
| KZN266-TS-SO-2 | TS 2 | | To provide an effective electricity distribution service within the license area of the Municipality | Facilitate the construction of electrification project within the license area of the municipality | Number of electrified households (cabling with a meter box) in Babanango as pre-approved by Council | Number | 240 | 125 | n/a | 240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024 | Pre-engineering Stage of 240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 September 2023 | Design Stage of 240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 31 December 2023 | Procurement & Construction of 240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 31 March 2024 | 240 households electrified (cabling with a meter box) in Babanango as pre-approved by Council by 30 June 2024 | Technical Services | R4 173 913.04 | 16 | Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266-TS-SO-2 | TS 2.1 | | To provide an effective electricity distribution service within the license area of the Municipality | Facilitate the construction of electrification project within the license area of the municipality | Number of electrified households (cabling with a meter box) in Hill View as pre-approved by Council | Number | 30 | new indicator | n/a | 30 households electrified (cabling with a meter box) in Hill View as pre-approved by Council by 30 June 2024 | n/a | n/a | Pre-engineering Stage of 30 households electrified (cabling with a meter box) in Hill View as pre-approved by Council by 31 March 2024 | 30 households electrified (cabling with a meter box) in Hill View as pre-approved by Council by 30 June 2024 | Technical Services | R521 139.13 | 16 | Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266-TS-SO-2 | TS 2.2 | | To provide an effective electricity distribution service within the license area of the Municipality | Facilitate the construction of electrification project within the license area of the municipality | Number of electrified households (cabling with a meter box) in Ezakhiweni as pre-approved by Council | Number | 10 | new indicator | n/a | 10 households electrified (cabling with a meter box) in Ezakhiweni as pre-approved by Council by 30 June 2024 | n/a | n/a | Pre-engineering Stage of 10 households electrified (cabling with a meter box) in Ezakhiweni as pre-approved by Council by 31 March 2024 | 10 households electrified (cabling with a meter box) in Ezakhiweni as pre-approved by Council by 30 June 2024 | Technical Services | R 173 913.04 | 16 | Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266-TS-SO-2 | TS 2.3 | | To provide an effective electricity distribution service within the license area of the Municipality | Facilitate the construction of electrification project within the license area of the municipality | Number of electrified households (cabling with a meter box) in Empembeni as pre-approved by Council | Number | 10 | new indicator | n/a | 10 households electrified (cabling with a meter box) in Empembeni as pre-approved by Council by 30 June 2024 | n/a | n/a | Pre-engineering Stage of 10 households electrified (cabling with a meter box) in Empembeni as pre-approved by Council by 31 March 2024 | 10 households electrified (cabling with a meter box) in Empembeni as pre-approved by Council by 30 June 2024 | Technical Services | R 173 913.04 | 8 | Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report |
| KZN266-TS-SO-3 | TS 3 | | Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for | Implementation of planned and ad hoc maintenance of urban and township roads (including storm water) | Date of approval of the Planned and Ad-Hoc Maintenance Plan roads and storm water by Exco | Date | 31/07/2023 | 31/07/2022 | n/a | Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023 | Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2023 | n/a | n/a | Technical Services | n/a | All wards in Ulundi licensed area | Planned and Ad-Hoc Maintenance Plan approved by Exco | |
| KZN266-TS-SO-3 | TS 3.1 | | Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for | Implementation of planned and ad hoc maintenance of urban and township roads (including storm water) | Number of Monthly Progress Reports on the implementation of the Planned & 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 2024 | 3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2023 | 3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2023 | 3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2024 | 3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2024 | Technical Services | R 15 000 000.00 | All wards in Ulundi area | Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan; Works order in accordance with the plan Submitted to Municipal Manager and Proof of Submission. |
| KZN266-TS-SO-4 | TS 4 | | Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for | Construction, maintenance and upgrading of gravel roads | Percentage of 4.9 Km gravel road 6m wide double lane Ntendeka Gravel Road constructed. | Percentage | 100% | new indicator | n/a | 100 %Construction of 4.9 Km 6m wide double lane Ntendeka Gravel Road by 30 June 2024 | Pre-engineering Stage of 4.9 Km 6m wide double lane Ntendeka Gravel Road by 30 September 2023 | Design Stage of 4.9 Km 6m wide double lane Ntendeka Gravel Road by 31 December 2023 | 20 %Construction of 4.9 Km 6m wide double lane Ntendeka Gravel Road by 31 March 2024 | 100 %Construction of 4.9 Km 6m wide double lane Ntendeka Gravel Road by 30 June 2024 | Technical Services | R5 109 758.54 | Ward 11 | Business Plan, Progress Reports, Close Out Report |
| KZN266-CS-SO-5 | CS 1.1 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of days refuse removal is conducted within Ulundi CBD by 30 June 2024 | Number | 366 | 365 | 0 | 366days collections of refuse in the CBD by 30 June 2024 | 92days of refuse collections done in the CBD by 30 September 2023 | 92days of refuse collections done in the CBD by 31 December 2023 | 91 days of refuse Collections done in the CBD by 31 March 2024 | 91 days of refuse collection done in the CBD by 30 June 2024 | Community Services | R884 400.00 | Ward 12 | Signed Inspection forms, waste truck daily itinerary, centre Managers acknowledgement. |
| KZN266-CS-SO-5 | CS 1.2 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of days refuse removal is conducted in the Urban household by 30 June 2024 | Number | 48 | 92 | n/a | 84days of refuse collections in the urban households by 30 June 2024 | 12days of refuse collections done in the urban households by 30 September 2023 | 10days of refuse collections done in the urban households by 31 December 2023 | 12days of refuse collections done in the urban households by 31 March 2024 | 12days of refuse collections done in the urban households by 30 June 2024 | Community Services | n/a | Ward 18,12,22 and 8 | Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement. |
| KZN266-CS-SO-5 | CS 1.3 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of days refuse removal is conducted in the (1Taxi Rank and 1 Intermodal Facility) by 30 June 2024 | Number | 366 | 365 | 0 | 366days Collections of Refuse in (1Taxi Rank and 1 Intermodal Facility) by 30 June 2024 | 92 days of refuse collections done in (1Taxi Rank and 1 Intermodal Facility) by 30 September 2023 | 92 days of refuse collections done in (1Taxi Rank and 1 Intermodal Facility) by 31 December 2023 | 91 days of refuse collections done in (1Taxi Rank and 1 intermodal facility) by 31 March 2024 | 91 days of refuse collections done in (1Taxi Rank and 1 intermodal facility) by 30 June 2024 | Community Services | n/a | Ward 12 | Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement. |
| KZN266-CS-SO-5 | CS 1.4 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of days Cleansing of ablation facility is conducted (1Taxi Rank and 1 Intermodal Facility) by 30 June 2024 | Number | 366 | 365 | 0 | 366days Cleansing ablation facility done in (1Taxi Rank and 1 Intermodal Facility) by 30 June 2024 | 92days cleansing of ablation facility done in (1Taxi Rank and 1 Intermodal Facility) by 30 September 2023 | 92days cleansing of ablation facility done in (1Taxi Rank and 1 Intermodal Facility) by 31 December 2023 | 91days cleansing of ablation facility done in (1Taxi Rank and 1 Intermodal Facility) by 31 March 2024 | 91days cleansing of ablation facility done in (1Taxi Rank and 1 Intermodal Facility) by 30 June 2024 | Community Services | n/a | Ward 12 | Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement. |

| IDP Alignment | Project Number | National KPA / B2B Pillars | Objectives | Strategies | Performance Indicator | Unit of Measure | Demand | Baseline | Backlogs | IDP 2023/2024 | | | | Responsible Department | Financial Implications | Ward | POE Required | |
|----------------|----------------|--|--|---|---|-----------------|------------|---------------|----------|--|--|---|--|---|------------------------|---------------|-----------------------|---|
| | | | | | | | | | | Annual Target | Q1 | Q2 | Q3 | | | | | Q4 |
| | | | | | | | | | | | | | | | | | | |
| KZN266-CS-SO-5 | CS 1.5 | KPA: Basic Service Delivery B2B Pillar 2: Basic Service Delivery | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of days refuse removal is conducted within Babanango CBD by 30 June 2024 | Number | 104 | 105 | 0 | 104days Collections of Refuse done in Babanango Town by 30 June 2024 | 26days of refuse collections done in Babanango Town by 30 September 2023 | 26days of refuse collections done in Babanango Town by 31 December 2023 | 26days of refuse collections done in Babanango Town by 31 March 2024 | 26days of refuse collections done in Babanango Town by 30 June 2024 | Community Services | | 16 | Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement. |
| KZN266-CS-SO-5 | CS 1.6 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number days refuse removal is conducted in Babanango household by 30 June 2024 | Number | 52 | 53 | 0 | 52days Collection of Refuse in Babanango households by 30 June 2024 | 13days of refuse collection done in Babanango households by 30 September 2023 | 13days of refuse collection done in Babanango households by 31 December 2023 | 13days of refuse collection done in Babanango households by 31 March 2024 | 13days of refuse collection done in Babanango households by 30 June 2024 | Community Services | R943 920.00 | 16 | Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement . |
| KZN266-CS-SO-5 | CS 1.7 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of Operation Khuculula Campaign (illegal dumping removal) conducted | Number | 4 | 4 | 0 | 4 Operation Khuculula Campaign (illegal dumping removal) conducted by 30 June 2024 | 1 Operation Khuculula Campaign done by 30 September 2023 | 1 Operation Khuculula Campaign done by 31 December 2023 | 1 Operation Khuculula Campaign done by 31 March 2024 | 1 Operation Khuculula Campaign done by 30 June 2024 | Community Services | R86 956.00 | All 24 Wards | Invitations, Attendance Register and Photos |
| KZN266-CS-SO-5 | CS 1.8 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of black refuse bags supplied to urban households | Number | 347 760 | 347 760 | 0 | 347 760 black refuse bags supplied to urban households by 30 June 2024 | 86 940 black refuse bags supplied to urban households by 30 September 2023 | 86 940 black refuse bags supplied to urban households by 31 December 2023 | 86 940 black refuse bags supplied to urban households by 31 March 2024 | 86 940 black refuse bags supplied to urban households by 30 June 2024 | Community Services | R415 004.00 | Ward 18, 12, 22 and 8 | Signed Distribution Forms, requestion form and councillors acknowledgement |
| KZN266-CS-SO-5 | CS 1.9 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of black refuse bags supplied to waste pickers | Number | 52 800 | 55 950 | 0 | 52 800 black refuse bags supplied to waste pickers by 30 June 2024 | 12000 refuse bags supplied to waste pickers by 30 September 2023 | 12000 refuse bags supplied to waste pickers by 31 December 2023 | 12000 refuse bags supplied to waste pickers by 31 March 2024 | 12000 refuse bags supplied to waste pickers by 30 June 2024 | Community Services | R100 000.00 | All 24 Wards | Signed Distribution Forms and requestion form |
| KZN266-CS-SO-5 | CS 1.10 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of Supply of black refuse bags to refuse trucks | Number | 3 600 | 5 400 | 0 | 3 600 black refuse bags supplied to refuse trucks by 30 June 2024 | 900 black refuse bags supplied to refuse trucks by 30 September 2023 | 900 black refuse bags supplied to refuse trucks by 31 December 2023 | 900 black refuse bags supplied to refuse trucks by 31 March 2024 | 900 black refuse bags supplied to refuse trucks by 30 June 2024 | Community Services | R30 000.00 | All 24 Wards | Signed Distribution Forms and requestion form |
| KZN266-CS-SO-5 | CS 1.11 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of black refuse bags supplied to cleansing services | Number | 18 000 | 18 000 | 0 | 18 000 black refuse bags supplied to cleansing services by 30 June 2024 | 4 500 black refuse bags supplied to cleansing services by 30 September 2023 | 4 500 black refuse bags supplied to cleansing services by 31 December 2023 | 4 500 black refuse bags supplied to cleansing services by 31 March 2024 | 4 500 black refuse bags supplied to cleansing services by 30 June 2024 | Community Services | R70 000.00 | All 24 Wards | Signed Distribution Forms and requestion form |
| KZN266-CS-SO-5 | CS 1.12 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of black refuse bags supplied for clean up campaigns | Number | 2 000 | 2 000 | 0 | 2 000 black refuse bags supplied for clean up campaigns by 30 June 2024 | 500 black refuse bags supplied for clean up campaigns by 30 September 2023 | 500 black refuse bags supplied for clean up campaigns by 31 December 2023 | 500 black refuse bags supplied for clean up campaigns by 31 March 2024 | 500 black refuse bags supplied for clean up campaigns by 30 June 2024 | Community Services | R30 000.00 | All 24 Wards | Signed Distribution Forms and requestion form |
| KZN266-CS-SO-5 | CS 1.13 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Number of Waste Removals from Ulundi to King Cetshwayo landfill site | Number | 144 | 144 | 14 | 144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024 | 36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2023 | 36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2023 | 36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2024 | 36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2024 | Community Services | R4 920 000.00 | All 24 Wards | Proof of refuse disposal at King Cetshwayo Landfill site |
| KZN266-CS-SO-5 | CS 2 | | To provide an effective integrated waste management service within the Municipality | Development and implementation of an Integrated Waste Management Plan for the Municipality | Date of Review of Integrated Waste Management Plan | Date | 30/06/2024 | 30/06/2023 | 0 | Review of Integrated Waste Management Plan by 30 June 2024 | n/a | n/a | n/a | Review of Integrated Waste Management Plan by 30 June 2024 | Community Services | R500 000.00 | All 24 Wards | Final Integrated Waste Management Plan and Council Resolution |
| KZN266-TS-SO-6 | TS 5 | | Strategic development of community halls, creches and sport facilities to meet the recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of Ezbindini Community Hall constructed. | Percentage | 100% | 98% | 2% | 100 % Construction of Ezbindini Community Hall by 30 September 2023 | 100 % Construction of Ezbindini Community Hall by 30 September 2023 | n/a | n/a | n/a | Technical Services | R1 189 433.09 | 17 | 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 recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of EkuShumayeleni Community Hall Constructed | Percentage | 100% | 98% | 2% | 100 %Construction of EkuShumayeleni Community Hall by 30 September 2023 | 100 %Construction of EkuShumayeleni Community Hall by 30 September 2023 | n/a | n/a | n/a | Technical Services | R1 183 187.73 | 2 | Progress Reports and close out report |
| KZN266-TS-SO-6 | TS 5.2 | | Strategic development of community halls, creches and sport facilities to meet the recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of KwaSantu Community Hall constructed. | Percentage | 98% | new indicator | 2% | 98% Construction of KwaSantu Community Hall by 30 June 2024 | 10 %Construction of KwaSantu Community Hall by 30 September 2023 | 30 %Construction of KwaSantu Community Hall by 31 December 2023 | 90% Construction of KwaSantu Community Hall by 31 March 2024 | 98% Construction of KwaSantu Community Hall by 30 June 2024 | Technical Services | R2 968 376.07 | 1 | Business Plan, Progress Reports |
| KZN266-TS-SO-6 | TS 5.3 | | Strategic development of community halls, creches and sport facilities to meet the recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of Nsukanghale Community Hall constructed. | Percentage | 90% | new indicator | n/a | 90% Construction of Nsukanghale Community Hall by 30 June 2024 | 10 %Construction of Nsukanghale Community Hall by 30 September 2023 | 30 %Construction of Nsukanghale Community Hall by 31 December 2023 | 55% Construction of Nsukanghale Community Hall by 31 March 2024 | 90% Construction of Nsukanghale Community Hall by 30 June 2024 | Technical Services | R1 862 191.17 | 3 | Business Plan, Progress Reports |
| KZN266-TS-SO-6 | TS 5.4 | | Strategic development of community halls, creches and sport facilities to meet the recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of Sidakeni Community Hall constructed. | Percentage | 98% | new indicator | n/a | 98% Construction of Sidakeni Community Hall by 30 June 2024 | 10 %Construction of Sidakeni Community Hall by 30 September 2023 | 30 %Construction of Sidakeni Community Hall by 31 December 2023 | 70% Construction of Sidakeni Community Hall by 31 March 2024 | 98% Construction of Sidakeni Community Hall by 30 June 2024 | Technical Services | R1 869 529.17 | 4 | Business Plan, Progress Reports |
| KZN266-TS-SO-6 | TS 5.5 | | Strategic development of community halls, creches and sport facilities to meet the recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of Bhokweni Community Hall constructed. | Percentage | 90% | new indicator | n/a | 90% Construction of Bhokweni Community Hall by 30 June 2024 | 10 %Construction of Bhokweni Community Hall by 30 September 2023 | 30 %Construction of Bhokweni Community Hall by 31 December 2023 | 60% Construction of Bhokweni Community Hall by 31 March 2024 | 90% Construction of Bhokweni Community Hall by 30 June 2024 | Technical Services | R1 884 140.62 | 7 | Business Plan, Progress Reports |

| IDP Alignment | Project Number | National KPA / B2B Pillars | Objectives | Strategies | Performance Indicator | Unit of Measure | Demand | Baseline | Backlogs | IDP 2023/2024 | | | | Responsible Department | Financial Implications | Ward | POE Required | |
|-----------------------------------|----------------|----------------------------|---|---|---|-----------------|---------------|---------------|--------------|--|--|---|--|---|--------------------------|----------------|--------------|---|
| | | | | | | | | | | Annual Target | Q1 | Q2 | Q3 | | | | | Q4 |
| KZN266-TS-SO-6 | TS 5.6 | | Strategic development of community halls, creches and sport facilities to meet the recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of Vezunyawo Community Hall constructed. | Percentage | 98% | new indicator | n/a | 98% Construction of Vezunyawo Community Hall by 30 June 2024 | 10 % Construction Vezunyawo Community Hall by 30 September 2023 | 30 %Construction Vezunyawo Community Hall by 31 December 2023 | 60% Construction stage by 31 March 2024 | 98% Construction of Vezunyawo Community Hall by 30 June 2024 | Technical Services | R1 874 238.25 | 9 | Business Plan, Progress Reports |
| KZN266-TS-SO-6 | TS 5.7 | | Strategic development of community halls, creches and sport facilities to meet the recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of Ndlovana Community Hall constructed | Percentage | 90% | n/a | n/a | 90% Construction of Ndlovana Community Hall by 30 June 2024 | 10 %Construction Ndlovana Community Hall by 30 September 2023 | 30 %Construction Ndlovana Community Hall by 31 December 2023 | 65% Construction stage by 31 March 2024 | 90% Construction of Ndlovana Community Hall by 30 June 2024 | Technical Services | R1 872 989.73 | 21 | Business Plan, Progress Reports |
| KZN266-TS-SO-6 | TS 5.8 | | Strategic development of community halls, creches and sport facilities to meet the recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of Sigodphola Community Hall constructed. | Percentage | 95% | n/a | n/a | 95% Construction of Sigodphola Community Hall by 30 June 2024 | 10 % Construction Sigodphola Community Hall by 30 September 2023 | 30 %Construction Sigodphola Community Hall by 31 December 2023 | 70% Construction of Sigodphola Community Hall by 31 March 2024 | 95% Construction of Sigodphola Community Hall by 30 June 2024 | Technical Services | R1 871 308.44 | 22 | Business Plan, Progress Reports |
| KZN266-TS-SO-6 | TS 5.9 | | Strategic development of community halls, creches and sport facilities to meet the recreational needs of the communities within the Municipality | Facilitate the construction of a community halls within areas where such halls are required | Percentage of Esigawini Community Hall constructed. | Percentage | 95% | n/a | n/a | 95% Construction of Esigawini Community Hall by 30 June 2024 | 10 %Construction Esigawini community hall by 30 September 2023 | 30 %Construction Esigawini community hallby 31 December 2023 | 60% Construction of Esigawini community hall by 31 March 2024 | 95% Construction of Esigawini Community Hall by 30 June 2024 | Technical Services | R1 868 844.30 | 6 | Business Plan, Progress Reports |
| KZN266-TS-SO-7 | TS 6 | | Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality | Facilitate the construction of a community Sport fields within areas where such facilities are required | Percentage of Ulundi Indoor Sports Centre constructed. (Phase I) | Percentage | 50% | n/a | n/a | 50% Construction of Ulundi Indoor Sports Centreby 30 June 2024 | 10 % Construction Ulundi Indoor Sport Centre by 30 September 2023 | 30 %Construction Indoor Sport Centre by 31 December 2023 | 40%Construction of Ulundi Indoor Sport Centre by 31 March 2024 | 50% Construction of Ulundi Indoor Sports Centreby 30 June 2024 | Technical Services | R11 767 225.74 | 12 | Business Plan, Progress Reports |
| KZN266-TS-SO-8 | TS 7 | | Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality | Facilitate the construction of community halls, creches and sport facilities to meet the needs of the communities within the Municipality | Percentage of Construction of Dumakude Creche constructed. | Percentage | 90% | n/a | n/a | 90% Construction of Dumakude Creche by 30 June 2024 | 10 %Construction of Dumakude creche by 30 September 2023 | 30 %Construction of Dumakude creche by 31 December 2023 | 50% Construction of Dumakude creche by 31 March 2024 | 90% Construction of Dumakude Creche by 30 June 2024 | Technical Services | R1 693 989.35 | 10 | Business Plan, Progress Reports |
| KZN266-DPL-SO-09 | DPL 1 | | To ensure availability of Council Owned land for residential, commercial and industrial development | Identification of land for future development in accordance with the Land Used Management Scheme | Date of appointment of Service Provider for Subdivision of B1020 | Date | 30/06/2024 | 30/06/2023 | n/a | Appointment of Service provider by 30 June 2024 | n/a | n/a | Advertisement for appointment of services provider 31 March 2024 | Appointment of Service provider by 30 June 2024 | Planning and Development | R6 500.00 | 19 | Advert, and Appointment Letter. |
| KZN266-DPL-SO-10 | DPL 2 | | To ensure availability of Council Owned land for residential, commercial and industrial development | Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas | Date of redrafting of proclamation diagram | Date | 23/06/2024 | 30/09/2022 | n/a | Redrafting of proclamation diagram by 30 June 2024 | Inception report on redrafting of proclamation diagram by 30 September 2023 | n/a | Progress Report on redrafting of proclamation diagram by 31 March 2024 | Redrafting of proclamation diagram: By 30 June 2024. | Planning and Development | R00.00 | All 24 Wards | Inception Reports ,Draft Reports; Final/close out Reports |
| KZN266-DPL-SO-12 | DPL 3 | | To ensure availability of Council Owned land for residential, commercial and industrial development | Identification of land for future development in accordance with the Land Used Management Scheme | Date of preparation and adoption of Human Settlements Plan | Date | 30/06/2024 | 30/06/2023 | n/a | Adoption of Final Human Settlement Plan by Council by 30 June 2024 | Prepare Inception report by 30 September 2023 | Preparation of the Draft Human Settlement Plan 31 December 2023 | n/a | Adoption of Final Human Settlement Plan by Council by 30 June 2024 | Planning and Development | R301 989.13 | All 24 Wards | Advert; Appointment Letter; Project Workplan; Draft Human Settlement Plan; Final Human Settlement Plan & Council Resolution |
| KZN266-PS-SO-11 | PS 1.3 | | To provide an effective and appropriate response to all disaster related occurrences within the Municipality | Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality | Purchasing of Disaster Relief Stock | Rand Value | R1 100 000.42 | R196 000.00 | -R238 782.17 | Purchasing of Disaster Relief Stock for R1 100 000.42 by 30 June 2024 | n/a | Purchasing of Disaster Relief Stock for R550 000.00 by 31 December 2023 | n/a | Purchasing of Disaster Relief Stock for R550 000.00 by 30 June 2024 | Protection Services | R1 100 000.42 | All 24 Wards | Invoices & proof of purchase |
| KZN266-DPL-SO-13 | DPL 4 | | To address the demand of housing within the Ulundi Municipal Area | Management of the construction and completion of all funded housing projects | Number of Quarterly Housing Forum Meetings convened | Number | 4 | 4 | 0 | 4 Quarterly Housing Forum convened by 30 June 2024 | 1 Quarterly Housing Forum convened by 30 September 2023 | 1 Quarterly Housing Forum convened by 31 December r 2023 | 1 Quarterly Housing Forum convened by 31 March 2024 | 1 Quarterly Housing Forum convened by 30 June 2024 | Planning and Development | n/a | All 24 Wards | Agenda, Minutes & Attendance Registers |
| Local Economic Development | | | | | | | | | | | | | | | | | | |
| KZN266-CS-SO-14 | CS 3 | | To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality | Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support | Number of Local AIDS Council (LAC) meetings held | Number | 4 | 4 | 0 | 4 Local AIDS Council meetings held by 30 June 2024 | 1 Local AIDS Council (LAC) meeting held by 30 September 2023 | 1 Local AIDS Council (LAC) meeting held by 31 December 2023 | 1 Local AIDS Council meeting held by 31 March 2024 | 1 Local AIDS Council meeting held by 30 June 2024 | Community Services | R43 000.00 | All 24 Wards | Invitations and Attendance Registers |
| KZN266-CMS-SO-15 | 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 | Number of Quarterly Tourism Site Visits to assess compliance with tourism regulations | Number | 4 | 4 | n/a | 4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024 | 1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2023 | 1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2023 | 1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2024 | 1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2024 | Corporate Services | n/a | All 24 Wards | Compliance Checklist and acknowledgement by site representative |
| KZN266-CMS-SO-16 | CMS 2 | | To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally | Publication and promotion of tourism related activities and facilities within the Ulundi municipal area | Date of holding the Tourism Month Commemoration | Date | 30/09/2023 | 30/09/2022 | n/a | Tourism Month Commemoration held by 30 September 2023 | Tourism Month Commemoration held by 30 September 2023 | n/a | n/a | n/a | Corporate Services | n/a | All 24 Wards | Picture and Attendance register |
| KZN266-CMS-SO-17 | CMS 3 | | To assist communities in addressing the ravages of poverty prevalent within the Municipality | Facilitating access by communities to the poverty alleviation initiatives of national and provincial government | Number of Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant | Number | 12 | 12 | 0 | 12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024 | 3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2023 | 3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2023 | 3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2024 | 3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2024 | Corporate Services | R 3 681 000.00 | All 24 Wards | Monthly Reports submitted National Public Works & COGTA |

| IDP Alignment | Project Number | National KPA / B2B Pillars | Objectives | Strategies | Performance Indicator | Unit of Measure | Demand | Baseline | Backlogs | IDP 2023/2024 | | | | Responsible Department | Financial Implications | Ward | POE Required | |
|---|----------------|---|--|---|--|-----------------|------------|------------|--|--|---|--|---|--|------------------------|----------------|---|---|
| | | | | | | | | | | Annual Target | Q1 | Q2 | Q3 | | | | | Q4 |
| KZN266-CS-SO-16 | CS 4 | KPA - Local Economic Development | To assist communities in addressing the ravages of poverty prevalent within the municipality | Identification of indigent households within communities and providing those households with a range of services and benefits at no cost | Percentage of provision of Burials assistance to persons who are in need (without competent person to bury, Adult- R2500, Minor - R2000) | Percentage | 100% | 100% | n/a | 100% Provision of Burials to persons who are in need (without competent person to bury, Adult- R2500, Minor - R2000) by 30 June 2024 | 100% Provision of Burials to persons who are in need (without competent person to bury, Adult- R2500, Minor - R2000) by 30 September 2023 | 100% Provision of Burials to persons who are in need (without competent person to bury, Adult- R2500, Minor - R2000) by 31 December 2023 | 100% Provision of Burials to persons who are in need (without competent person to bury, Adult- R2500, Minor - R2000) by 31 March 2024 | 100% Provision of Burials to persons who are in need (without competent person to bury, Adult- R2500, Minor - R2000) by 30 June 2024 | Community Services | R1 350 000.00 | 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 | Percentage of provision of food vouchers for the indigent (Groceries voucher = R500) | Percentage | 100% | 100% | n/a | 100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024 | 100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 September 2023 | 100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 31 December 2023 | 100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 31 March 2024 | 100% Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2024 | Community Services | R380 000.00 | All 24 Wards | Approved application forms for Food Voucher provided |
| 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 | Percentage of consumer accounts with refuse rebates | Percentage | 100% | 100% | 0% | 100% consumer accounts with refuse rebates by 30 June 2024 | 100% consumer accounts with refuse rebates by 30 September 2023 | 100% consumer accounts with refuse rebates by 31 December 2023 | 100% consumer accounts with refuse rebates by 31 March 2024 | 100% consumer accounts with refuse rebates by 30 June 2024 | Financial Services | R1 466 250 | All 24 Wards | Billing Report |
| KZN266-FS-SO-16 | FS 1.1 | | To assist communities in addressing the ravages of poverty prevalent within the municipality | Identification of indigent households within communities and providing those households with a range of services and benefits at no cost | Percentage of consumer accounts with property rates rebates | Percentage | 100% | 100% | 0% | 100% of consumer accounts with property rates rebates by 30 June 2024 | 100% of consumer accounts with property rates rebates by 30 September 2023 | 100% of consumer accounts with property rates rebates by 31 December 2023 | 100% of consumer accounts with property rates rebates by 31 March 2024 | 100% of consumer accounts with property rates rebates by 30 June 2024 | Financial Services | R3 511 443 | All 24 Wards | Billing Report |
| KZN266-CS-SO-19 | CS 5 | | To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority | Development and implementation of projects and programmes that focus on youth matters | Date of holding of Library Week | Date | 31/03/2024 | 23/03/2023 | n/a | Library Week held by 31 March 2024 | n/a | n/a | Library Week held by 31 March 2024 | n/a | Community Services | R43 478.00 | All 24 Wards | Invitations, Attendance Register & Photos |
| KZN266-CS-SO-19 | CS 5.1 | | To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority | Development and implementation of projects and programmes that focus on youth matters | Date of holding of Literacy Week | Date | 30/09/2023 | 08/09/2022 | n/a | Literacy Week held by 30 September 2023 | Literacy Week held by 30 September 2023 | n/a | n/a | n/a | Community Services | R34 000.00 | All 24 Wards | Invitations, Attendance Register |
| KZN266-CS-SO-19 | CS 5.2 | | To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority | Development and implementation of projects and programmes that focus on youth matters | Number of Quality of Life Forum Meetings held | Number | 4 | 7 | 0 | 4 Quality of Life Forum Meetings held by 30 June 2024 | 1 Quality of Life Forum Meetings held by 30 September 2023 | 1 Quality of Life Forum Meetings held by 31 December 2023 | 1 Quality of Life Forum Meetings held by 31 March 2024 | 1 Quality of Life Forum Meetings held by 30 June 2024 | Community Services | n/a | All 24 Wards | Invitations, Attendance Register |
| KZN266-CS-SO-20 | CS 6 | | To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority | Development and implementation of programmes and projects that provide for the disabled and the elderly | Date of holding of Disability Programme | Date | 31/12/2023 | 05/12/2022 | n/a | Disability Programme held by 31 December 2023 | n/a | Disability Programme held by 31 December 2023 | n/a | n/a | Community Services | R11 200.00 | All 24 Wards | Invitations, Attendance Register |
| KZN266-PS-SO 22 | PS 2 | | Maintenance of an environment that promotes safety and security of all communities within the Municipality | Facilitation of the provision for a security service to the municipality | Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services) | Number | 12 | 12 | 0 | 12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2024 | 3 Monthly payments to the service provider (Security Services) by 30 September 2023 | 3 Monthly payments to the service provider (Security Services) by 31 December 2023 | 3 Monthly payments to the service provider (Security Services) by 31 March 2024 | 3 Monthly payments to the service provider (Security Services) by 30 June 2024 | Protection Services | R 4 148 419.20 | All 24 Wards | Invoice & proof of payment |
| KZN266-PS-SO 23 | PS 3 | | Maintenance of an environment that promotes safety and security of all communities within the Municipality | Review and Evaluate a strategy to deal with stray animals in the Municipal Area | Number of monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area | Number | 12 | 12 | n/a | 12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2024 | 3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 September 2023 | 3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 December 2023 | 3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 March 2024 | 3 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2024 | Protection Services | R1 412 500.00 | All 24 Wards | Monthly reports, Invoices and Proof of Payments. |
| KZN266-PS-SO 24 | PS 4 | | To ensure the full functionality of the Driving License Testing Centre | Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act | Number of road blocks conducted. | Number | 240 | 240 | 0 | 240 Road blocks conducted by 30 June 2024 | Conduct 60 road blocks by 30 September 2023 | Conduct 60 road blocks by 31 December 2023 | Conduct 60 road blocks by 31 March 2024 | Conduct 60 road blocks by 30 June 2024 | Protection Services | n/a | All 24 Wards | Road Block Registers |
| KZN266-PS-SO 25 | CMS 5.2 | | To uplift communities and contribute to the alleviation of poverty by stimulating employment | Stimulate the local economy through the development and implementation of initiatives that stimulate job creation | Percentage on expenditure on the budget for implementation of LED Projects | Percentage | 100% | 100% | 0% | 100% on expenditure on the budget for implementation of LED Projects by 30 June 2024 | n/a | n/a | 50% on expenditure on the budget for implementation of LED Projects by 31 March 2024 | 50% on expenditure on the budget for implementation of LED Projects by 30 June 2024 | Corporate Services | R2 500 000.00 | All 24 Wards | Expenditure Report from Finance |
| KZN266-PS-SO 26 | CMS 6 | | To uplift communities and contribute to the alleviation of poverty by stimulating employment | Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security | Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments | Number | 4 | 4 | 0 | 4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024 | 1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2023 | 1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2023 | 1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2024 | 1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2024 | Corporate Services | n/a | All 24 Wards | Invitations, Attendance Registers & Minutes |
| KZN266-PS-SO 27 | FS 2 | | To uplift communities and contribute to the alleviation of poverty by stimulating employment | Ensure that Bid Committees are inclined to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids | Number of Bids awarded to previously disadvantaged individual owned companies | Number | 5 | 29 | 0 | 5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024 | n/a | n/a | n/a | 5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2024 | Financial Services | n/a | All 24 Wards | Appointment letters |
| KZN266-PS-SO 28 | CMS 5 | 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 Point conducted through SMME's Workshops | Number | 2 | 3 | 0 | 2 Business Incubation Program conducted on selected Nodal Point through SMME's Workshops by 30 June 2024 | n/a | 1 Business Incubation Program conducted on selected Nodal Point through SMME's Workshops by 31 December 2023 | n/a | 1 Business Incubation Program conducted on selected Nodal Point through SMME's Workshops by 30 June 2024 | Corporate Services | R215 659.00 | All 24 Wards | Invitations, Attendance Registers, pictures & expenditure reports from Finance | |
| Municipal Institutional Development and Transformation | | | | | | | | | | | | | | | | | | |
| KZN266-CMS-SO-30 | CMS 8 | To ensure that all positions within the organogram of the Municipality are aligned to the IDP | Review, approve and implement the Municipality's Organogram | Date of review and approval of the Organogram for implementation in the 2024/2025 financial year | Date | 30/06/2024 | 20/06/2023 | n/a | Review and approval of the Organogram for implementation in the 2024/2025 financial year by 30 June 2024 | n/a | n/a | n/a | Review and approval of the Organogram for implementation in the 2024/2025 financial year by 30 June 2024 | Corporate Services | n/a | All 24 Wards | Correspondence to HOD's, Minutes of the LfF & Approved Organograms & Council Resolution | |

| IDP Alignment | Project Number | National KPA / B2B Pillars | Objectives | Strategies | Performance Indicator | Unit of Measure | Demand | Baseline | Backlogs | IDP 2023/2024 | | | | Responsible Department | Financial Implications | Ward | POE Required | |
|---|----------------|--|---|---|---|-----------------|------------|------------|---|--|--|---|---|---|------------------------|---------------|---|--|
| | | | | | | | | | | Annual Target | Q1 | Q2 | Q3 | | | | | Q4 |
| KZN266-CMS-SO:31 | CMS 9 | KPA: Municipal Institutional Development and Transformation (B2B) Pillar 5: Building Capable Local Government Institutions | 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 2024 | 3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2023 | 3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2023 | 3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2024 | 3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2024 | Corporate Services | n/a | All 24 Wards | Memo to Finance and Proof of submission |
| KZN266-CMS-SO:32 | CMS 10 | | To ensure that all positions within the organogram of the Municipality are aligned to the IDP | Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP | Number of reports submitted to MM on the review and Development of Job Descriptions for existing and new positions | Number | 1 | 1 | 0 | 1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2024 | 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 2024 | 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:33 | CMS 11.1 | | To develop capacity within the Municipality for effective service delivery | Review and implement the recruitment and skills retention strategies | Date of review and approval of the Recruitment & Retention Strategy | Date | 30/06/2024 | 29/06/2023 | n/a | Review and approval of Recruitment & Retention Strategy by 30 June 2024 | n/a | n/a | n/a | Review and approval of Recruitment & Retention Strategy by 30 June 2024 | Corporate Services | n/a | All 24 Wards | Minutes of the LLF, Council Resolution |
| KZN266-CMS-SO:34 | TS 8 | | To develop capacity within the Municipality for effective service delivery | Reduction in the dependency on Consultants by ensuring going skills transfer | Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred | Date | 30/06/2024 | 30/06/2023 | n/a | Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2024 | 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 2024 | Technical Services | n/a | All 24 Wards | Close report submitted to the Municipal Manager and Proof of submission |
| KZN266-CMS-SO:35 | CMS 12.1 | | To develop capacity within the Municipality for effective service delivery | Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan | Number of staff members who attended training against Skills Development Plan (NQF rated / short courses) | Number | 20 | 92 | 0 | 20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024 | n/a | n/a | n/a | 20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2024 | Corporate Services | R391 304.00 | All 24 Wards | Invitations, Attendance Registers, Certificate of Attendance |
| KZN266-CMS-SO:36 | CMS 13 | | To transform the Municipality by implementation of Employment Equity principles | Implementation of the Employment Equity Plan by addressing in particular issues of gender and disability | Date Employment Equity Report submitted to Department of Labour | Date | 30/01/2024 | 10/01/2023 | 0 | Employment Equity Report submitted to Department of Labour by 30 January 2024 | n/a | n/a | n/a | Employment Equity Report submitted to Department of Labour by 30 January 2024 | Corporate Services | n/a | All 24 Wards | Proof of Submission to the Department of Labour |
| Good Governance and Public Participation | | | | | | | | | | | | | | | | | | |
| KZN266-CMS-SO:37 | CMS 14 | KPA: Municipal Institutional Development and Transformation (B2B) Pillar 5: Building Capable Local Government Institutions | To promote good governance, accountability and transparency | Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations | Date of Review of Records Management System & Registry Procedure Manual | Date | 30/06/2024 | 29/06/2023 | 0 | Review of Records Management System & Registry Procedure Manual by 30 June 2024 | n/a | n/a | n/a | Review of Records Management System & Registry Procedure Manual by 30 June 2024 | Corporate Services | n/a | All 24 Wards | Copy of Reviewed Policy & Council Resolution |
| KZN266-CMS-SO:38 | FS 3 | | Promotion of effective communication with internal and external stakeholders | 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 2024 | 3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2023 | 3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2023 | 3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2024 | 3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2024 | Financial Services | n/a | All 24 Wards | Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual) |
| KZN266-CMS-SO:38 | FS 3.1 | | Promotion of effective communication with internal and external stakeholders | 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 2024 | 1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2023 | 1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2023 | 1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2024 | 1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2024 | Financial Services | n/a | All 24 Wards | Proof of submission to Treasury (Proof of Data strings submission) |
| KZN266-CMS-SO:38 | FS 3.2 | | Promotion of effective communication with internal and external stakeholders | 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 2024 | n/a | n/a | n/a | 1 Section 72 Financial Report to be submitted to Treasury by 25 January 2024 | Financial Services | n/a | All 24 Wards | Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution |
| KZN266-CMS-SO:38 | CMS 15.2 | | To promote good governance, accountability and transparency | Promotion of effective communication with internal and external stakeholders | Number of Monthly payments to the service provider for municipal branding & advertising | Number | 12 | 12 | 0 | 12 Monthly payments of R2 880 000.00 to the service provider for municipal branding & advertising by 30 June 2024 | 3 Monthly payments of R720 000.00 to the service provider by 30 September 2023 | 3 Monthly payments of R720 000.00 to the service provider by 31 December 2023 | 3 Monthly payments of R720 000.00 to the service provider for municipal branding & advertising by 31 March 2024 | 3 Monthly payments of R720 000.00 to the service provider for municipal branding & advertising by 30 June 2024 | Corporate Services | R 2880 000.00 | All 24 Wards | Invoice from the Service Provider & proof of payment |
| KZN266-CMS-SO:39 | CMS 16.2 | | To promote good governance, accountability and transparency | Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation | Number of Quarterly Council meetings convened and provision of secretariat | Number | 4 | 15 | 0 | 4 Quarterly Council meetings convened and provision of secretariat by 30 June 2024 | 1 Quarterly Council meeting convened and provision of secretariat by 30 September 2023 | 1 Quarterly Council meeting convened and provision of secretariat by 31 December 2023 | 1 Quarterly Council meeting convened and provision of secretariat by 31 March 2024 | 1 Quarterly Council meeting convened and provision of secretariat by 30 June 2024 | Corporate Services | n/a | All 24 Wards | Notice, Circulation Registers, Attendance Registers/Minutes |
| KZN266-CMS-SO:40 | CMS 17 | To promote good governance, accountability and transparency | Training and development of political office bearers and political structures in the operation of Council | Number of Councilors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan | Number | 47 | 56 | 0 | 47 Councilors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2024 | n/a | n/a | n/a | 47 Councilors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2024 | Corporate Services | n/a | All 24 Wards | Invitations, Attendance Registers & Certificate of Attendance | |
| KZN266-CMS-SO:41 | MM 1 | To promote good governance, accountability and transparency | Roll-out of the performance management process within the Municipality beyond Section 56 Managers | Date of review and adoption of OPMS Policy Framework | Date | 30/06/2024 | 29/06/2023 | n/a | Review and Adoption of OPMS Policy Framework by 30 June 2024 | n/a | n/a | n/a | Review and Adoption of OPMS Policy Framework by 30 June 2024 | Municipal Manager | n/a | All 24 Wards | OPMS Policy Framework and Council Resolution | |

| IDP Alignment | Project Number | National KPA / B2B Pillars | Objectives | Strategies | Performance Indicator | Unit of Measure | Demand | Baseline | Backlogs | IDP 2023/2024 | | | | Responsible Department | Financial Implications | Ward | POE Required | | |
|------------------|----------------|--|--|--|---|-----------------|------------|------------|--|--|---|--|---|---|------------------------|--------------------|--------------|------------------------------|--|
| | | | | | | | | | | Annual Target | Q1 | Q2 | Q3 | | | | | Q4 | |
| | | | | | | | | | | | | | | | | | | | |
| KZN266-CMS-SO.42 | MM 2 | KPA: Good Governance and Public Participation | To promote good governance, accountability and transparency | Conducting 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 2023 | 7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2023 | n/a | n/a | n/a | n/a | Municipal Manager | n/a | All 24 Wards | Copies of signed Performance Agreements |
| KZN266-CMS-SO.43 | MM 3 | | To promote good governance, accountability and transparency | Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA and Treasury | Date of Submission of Annual Performance Report for 2023/2024 | Date | 31/08/2023 | 31/08/2022 | n/a | Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024 | Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024 | 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-CMS-SO.44 | MM 4 | | To promote good governance, accountability and transparency | Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury | Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury | Date | 31/03/2024 | 29/03/2023 | n/a | Submission of Final Annual Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024 | n/a | 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 2024 | n/a | Municipal Manager | n/a | All 24 Wards | Council Resolution and proof of submission to AG, COGTA & Treasury |
| KZN266-CMS-SO.44 | MM 4.1 | | To promote good governance, accountability and transparency | Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury | Date of Submission of Oversight Report to Council, AG, COGTA & Treasury | Date | 31/03/2024 | 29/03/2023 | n/a | Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2024 | n/a | 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 2024 | n/a | Municipal Manager | n/a | All 24 Wards | Council Resolution and proof of submission to AG, COGTA |
| KZN266-CMS-SO.45 | MM 5 | | 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 | 0 | 4 Quarterly Performance Reports submitted to Council by 30 June 2024 | 1 Quarterly Performance Report submitted to Council by 30 September 2023 (Q4) | 1 Quarterly Performance Report submitted to Council by 31 December 2023 (Q1) | 1 Quarterly Performance Report submitted to Council by 31 March 2024 (Q2) | 1 Quarterly Performance Report submitted to Council by 30 June 2024 (Q3) | n/a | Municipal Manager | n/a | All 24 Wards | Copy of Performance Report and Council Resolution |
| KZN266-FS-SO.46 | MM 6 | | To promote good governance, accountability and transparency | Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations | Number of Audit and Performance Committee Meetings scheduled and attended by Management | number | 4 | 4 | 0 | 4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2024 | 1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 September 2023 | 1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 December 2023 | 1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 March 2024 | 1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2024 | R168 400.00 | Municipal Manager | n/a | All 24 Wards | Agenda, Minutes & Attendance Registers |
| KZN266-FS-SO.46 | MM 6.1 | | To promote good governance, accountability and transparency | Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations | Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee | Number | 4 | 4 | 0 | 4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2024 | 1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4) | 1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1) | 1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2024 (Q2) | 1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2024 (Q3) | n/a | Municipal Manager | n/a | All 24 Wards | Quarterly Performance Audit Reports, Agenda |
| KZN266-FS-SO.47 | MM 7 | | To promote good governance, accountability and transparency | Management of Risk within the structures and operations of the Municipality | Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted | Date | 30/06/2024 | 31/05/2023 | n/a | Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024 | n/a | n/a | n/a | Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2024 | n/a | Municipal Manager | n/a | All 24 Wards | Attendance Registers |
| KZN266-FS-SO.47 | MM 7.1 | | To promote good governance, accountability and transparency | Management of Risk within the structures and operations of the Municipality | Number of Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee | Number | 4 | 4 | 0 | 4 Quarterly Risk Register Progress Reports submitted to the Audit & Performance Committee by 30 June 2024 | 1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 September 2023 (Q4) | 1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 December 2023 (Q1) | 1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 31 March 2024 (Q2) | 1 Quarterly Risk Register Progress Report submitted to the Audit & Performance Committee by 30 June 2024 (Q3) | n/a | Municipal Manager | n/a | All 24 Wards | Quarterly Risk Assessment Progress Reports, Agenda |
| KZN266-FS-SO.48 | 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 | 30/06/2024 | 30/03/2023 | n/a | Ward Committees training be conducted by 30 June 2024 | n/a | n/a | n/a | Ward Committees training be conducted by 30 June 2024 | n/a | Corporate Services | n/a | All 24 Wards | Invitation, Attendance registers and Pictures |
| KZN266-FS-SO.49 | CMS 20.1 | | Placing the primary focus on addressing the needs of communities within the Municipality | Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations | Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member | Number | 12 | 12 | R3 888 000.00 | 12 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2024 | 3 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 September 2023 | 3 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 31 December 2023 | 3 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 31 March 2024 | 3 Monthly Payments of stipends of R3 888 000.00 per meeting attended per Ward Committee Member by 30 June 2024 | R3 888 000.00 | Corporate Services | n/a | All 24 Wards | Signed Copy of Schedule of payments & proof of payment |
| KZN266-FS-SO.48 | 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 | 30/06/2024 | 25/09/2023 | n/a | Holding of "Taking Council to the People" event by 30 June 2024 | n/a | n/a | n/a | Holding of "Taking Council to the People" event by 30 June 2024 | R2 677 029.56 | Corporate Services | n/a | All 24 Wards | Invitations, Attendance Registers and Pictures |
| KZN266-FS-SO.50 | CMS 21 | | Placing the primary focus on addressing the needs of communities within the Municipality | To ensure the inculcation of a customer care approach in the municipal administration | Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register | Number | 12 | 12 | n/a | 12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2024 | 3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 September 2023 | 3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2023 | 3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 March 2024 | 3 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2024 | n/a | Corporate Services | n/a | All 24 Wards | Complaints Register Report from the System |
| KZN266-FS-SO.51 | FS 3 | | To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations | Prioritisation of decentralise core functions to realise the municipality's goals | Number of Quarterly Report-backs on the implementation of Mcoas submitted to Council by Head of Department to Council | Number | 4 | 4 | 0 | 4 Quarterly Report-backs on the implementation of Mcoas submitted to Council by Head of Department by 30 June 2024 | 1 Quarterly Report-back on the implementation of Mcoas submitted to Council by HOOD by 30 September 2024 | 1 Quarterly Report-back on the implementation of Mcoas submitted to Council by HOOD by 31 December 2023 | 1 Quarterly Report-back on the implementation of Mcoas submitted to Council by HOOD by 31 March 2024 | 1 Quarterly Report-back on the implementation of Mcoas submitted to Council by HOOD by 30 June 2024 | n/a | Financial Services | n/a | All 24 Wards | Quarterly Report & Council Resolution |
| KZN266-FS-SO.52 | FS 6 | To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations | Identification, prioritisation, acquisition and maintenance of municipal assets | Number of Verification of Investment Property Register conducted | Number | 2 | 2 | 0 | 2 Investment Property Register Verification to be done by 30 June 2024 | n/a | 1 Quarterly Investment Property Register Verification done by 31 December 2023 | n/a | 1 Quarterly Investment Property Register Verification done by 30 June 2024 | n/a | Financial Services | n/a | All 24 Wards | Investment property register | |

| IDP Alignment | Project Number | National KPA / B2B Pillars | Objectives | Strategies | Performance Indicator | Unit of Measure | Demand | Baseline | Backlogs | IDP 2023/2024 | | | | Responsible Department | Financial Implications | Ward | POE Required | |
|---|----------------|--|--|--|--|-----------------|---------------|-----------------|--|---|---|--|--|---|--------------------------|----------------|--|--|
| | | | | | | | | | | Annual Target | Q1 | Q2 | Q3 | | | | | Q4 |
| KZN266-FS-SO 53 | DPL 7 | | Promotion of integrated and coordinated development within the Municipality | Annual Review of the Integrated Development Plan | Date of Preparation and approval of the IDP Document by Council | Date | 30/06/2024 | 25/05/2023 | n/a | Preparation and approval of the IDP Document by Council by 30 June 2024 | Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2023 | Appointment of Service Provider for preparing IDP by 31 December 2023 | Council approval of Draft IDP Document by 31 March 2024 | Adoption of the Final IDP Document by Council by 30 June 2024 | Planning and Development | R 445 652.17 | All 24 Wards | Final IDP documents and Council resolution |
| KZN266-FS-SO 54 | DPL 7.1 | | Promotion of integrated and coordinated development within the Municipality | Annual Review of the Integrated Development Plan | Number of IDP Roadshows / Public Consultation held | Number | 1 | 1 | 0 | 1 IDP Roadshow/Public Consultation held by 30 June 2024 | n/a | n/a | n/a | 1 IDP Roadshow held by 30 June 2024 | Planning and Development | R551 250.00 | All 24 Wards | Attendance registers, Invitations and Photos. |
| KZN266-FS-SO 54 | DPL 8 | | Promotion of integrated and coordinated development within the Municipality | All development within the Municipality is guided by the IDP | Number of IDP Forums / Stakeholder Engagements held | Number | 1 | 1 | 0 | 1 IDP Forum /Stakeholder Engagements held by 30 June 2024 | n/a | n/a | n/a | 1 IDP Forum /Stakeholder Engagement held by 30 June 2024 | Planning and Development | R150 000.00 | All 24 Wards | Attendance Registers and Minutes of the IDP Forum/Stakeholders |
| Municipal Financial Viability and Management | | | | | | | | | | | | | | | | | | |
| KZN266-FS-SO 55 | FS 7 | KPA: Municipal Financial Viability and Management B2B Pillar 4: Sound Financial Management | To ensure that the municipality remains financially viable. | Development and implementation of measures to expand revenue base | Date of Review and adoption by Council of the Revenue Enhancement Strategy | Date | 31/05/2024 | 29/06/2023 | n/a | Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024 | n/a | n/a | n/a | Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2024 | Financial Services | n/a | All 24 Wards | Council Resolution |
| KZN266-FS-SO 56 | FS 8 | | To ensure that the municipality remains financially viable. | Development and implementation of measures to reduce the level of customer debt owed to the Municipality | Reduction of debt owed by customers who have signed Acknowledgement Of Debt | Rand Value | R1 545 432.00 | R341 084 427.78 | -R339 784 427.78 | Reduction of Debt amounting to R1 545 432.00 owed by customers on a quarterly basis by 30 June 2024 | Reduction of Debt owed by customers by R386 358.00 by 30 September 2023 | Reduction of Debt owed by customers by R386 358.00 by 31 December 2023 | Reduction of Debt owed by customers by R386 358.00 by 31 March 2024 | Reduction of Debt owed by customers by R386 358.00 by 30 June 2024 | Financial Services | R1 545 432.00 | All 24 Wards | Acknowledgement Of Debt Report, List of paid accounts |
| KZN266-FS-SO 57 | FS 9.1 | | To ensure that the municipality remains financially viable | To effectively and efficiently manage the Municipality's Cash Flow | Number of Monthly payments of councillor allowances | Number | 12 | 12 | 0 | 12 Monthly Payments of R17 916 000.00 for Councillor Allowances made by 30 June 2024 | 3 Monthly Payments of R4 479 000.00 for Councillor Allowances made by 30 September 2023 | 3 Monthly Payments of R 4 479 000.00 for Councillor Allowances made by 31 December 2023 | 3 Monthly Payments of R 4 479 000.00 for employee salaries made by 31 March 2024 | 3 Monthly Payments of R 4 479 000.00 for employee salaries made by 30 June 2024 | Financial Services | R17 916 000.00 | All 24 Wards | Bank-it Report |
| KZN266-FS-SO 57 | FS 9.2 | | To ensure that the municipality remains financially viable | To effectively and efficiently manage the Municipality's Cash Flow | Number of Monthly payments of employees salaries made | Number | 12 | 12 | 0 | 12 Monthly Payments of R86 973 456.00 for employee salaries made by 30 June 2024 | 3 Monthly Payments of R21 743 364.00 for employee salaries made by 30 September 2023 | 3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 December 2023 | 3 Monthly Payments of R21 743 364.00 for employee salaries made by 31 March 2024 | 3 Monthly Payments of R21 743 364.00 for employee salaries made by 30 June 2024 | Financial Services | R86 973 456.00 | All 24 Wards | Bank-it Report |
| KZN266-FS-SO 57 | FS 9.3 | | To ensure that the municipality remains financially viable | To effectively and efficiently manage the Municipality's Cash Flow | Number of Monthly salary deductions and contributions paid over by the due date | Number | 12 | 12 | 0 | 12 Monthly Payments of R84 288 948.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024 | 3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 September 2023 | 12 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 December 2023 | 3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 31 March 2024 | 3 Monthly Payments of R21 072 212.00 for Salary Deductions and Contributions paid by the due date by 30 June 2024 | Financial Services | R84 288 948.00 | All 24 Wards | Bank-it Report |
| KZN266-FS-SO 57 | PS 6.1 | | To ensure that the municipality remains financially viable | To effectively and efficiently manage the Municipality's Cash Flow | Amount collected on budgeted revenue from traffic fines | Rand Value | R307 999.00 | R105 000.00 | - | Collection of budgeted Revenue for the Discretionary from traffic fines for 2023/2024 financial year amounting to R307 999.00 by 30 June 2024 | n/a | Collected budgeted revenue from traffic fines amounting to R153 999.50 by 31 December 2023 | n/a | Collected budgeted revenue from traffic fines amounting to R153 999.50 by 30 June 2024 | Protection Services | R307 999.00 | All 24 Wards | Income & Expenditure Reports |
| KZN266-FS-SO 57 | PS 6.2 | | To ensure that the municipality remains financially viable | To effectively and efficiently manage the Municipality's Cash Flow | Amount collected on budgeted revenue from learner's and License Fees | Rand Value | R1 895 000.00 | R2 197 110 | - | Collected budgeted revenue from Learner's and License Fees amounting to R1 895 000.00 by 30 June 2024 | n/a | Collected budgeted revenue from Learner's and License Fees amounting to R947 500.00 by 31 December 2023 | n/a | Collected budgeted revenue from Learner's and License Fees amounting to R947 500.00 by 30 June 2024 | Protection Services | R1 895 000.00 | All 24 Wards | Income & Expenditure Reports |
| KZN266-FS-SO 58 | FS 10 | | Ensure the maintenance of sound financial practices | Establishment and regular review of internal control procedures and controls | Date of Review and adoption by Council of Financial Policies and procedures | Date | 31/05/2024 | 25/05/2023 | n/a | Approved Financial Policies and Procedures by 31 May 2024 | n/a | n/a | n/a | Approved Financial Policies and Procedures by 31 May 2024 | Financial Services | n/a | All 24 Wards | Council Resolution |
| KZN266-FS-SO 59 | MM 8 | | Ensure the maintenance of sound financial practices | Maintain a co-operative linkage between the external & internal and internal audit functions | Number of Quarterly Audit & Performance Committee Meetings held | Number | 4 | 4 | 0 | 4 Quarterly Audit & Performance Committee Meetings held by 30 June 2024 | 1 Quarterly Audit & Performance Committee Meeting held by 30 September 2023 | 1 Quarterly Audit & Performance Committee Meeting held by 31 December 2023 | 1 Quarterly Audit & Performance Committee Meeting held by 31 March 2024 | 1 Quarterly Audit & Performance Committee Meeting held by 30 June 2024 | Municipal Manager | R91 651.00 | All 24 Wards | Agendas, minutes & attendance registers of A & P meetings |
| KZN266-FS-SO 60 | FS 11 | | Ensure the maintenance of sound financial practices | To work towards obtaining a Clean Audit Report from the Auditor-General | Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General | Date | 31/08/2023 | 31/08/2022 | n/a | Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023 | Submission of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General by 31 August 2023 | n/a | n/a | n/a | Financial Services | n/a | All 24 Wards | Proof of submission to Auditor-General |
| KZN266-FS-SO 61 | FS 12 | Alignment of the operating and capital budget with the priorities reflected in the IDP | Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality | Date of the Adjustment Budget approval by Council | Date | 28/02/2024 | 25/02/2023 | n/a | Adjustment Budget be approved by Council by 28 February 2024 | n/a | n/a | n/a | Adjustment Budget be approved by Council by 28 February 2024 | Financial Services | n/a | All 24 Wards | Council Resolution and proof of submission | |
| Spatial and Environmental | | | | | | | | | | | | | | | | | | |
| KZN266-DPL-SO 62 | DPL 11 | | Promotion of integrated and coordinated spatial development within the municipality | Approve and Implement the reviewed SDF | Date of Preparation and adoption of the Spatial Development Framework | Date | 30/06/2024 | n/a | n/a | Preparation and adoption of the Spatial Development Framework by 30 June 2024 | Prepare an Inception Report by 30 September 2023 | Prepare Draft SDF by 31 December 2023 | Advertisement of Draft SDF by 31 March 2024 | Adoption of the Final SDF by Council by 30 June 2024 | Planning and Development | R875 217.00 | All 24 Wards | Advert, Project Work plan, Advert, Council resolution |
| KZN266-DPL-SO 63 | DPL 12 | | Promotion of integrated and coordinated spatial development within the municipality | Ensure creation of an enabling environment through improvement of Spatial and Land Use Development | Date of appointment of Service Provider to prepare Land Use Management Scheme | Date | 30/06/2024 | n/a | n/a | Appointment of Service provider to prepare Land Use Management Scheme by 30 June 2024 | n/a | n/a | Advertisement for appointment of service provider 31 March 2024 | Appointment of Service provider to prepare Land Use Management Scheme by 30 June 2024 | Planning and Development | R6 500.00 | All 24 Wards | Advert, and Appointment Letter. |

| IDP Alignment | Project Number | National KPA / B2B Pillars | Objectives | Strategies | Performance Indicator | Unit of Measure | Demand | Baseline | Backlogs | IDP 2023/2024 | | | | Responsible Department | Financial Implications | Ward | POE Required | |
|------------------|----------------|------------------------------|---|---|---|-----------------|------------|------------|----------|--|--|---|--|---|--------------------------|-------------|--------------|---|
| | | | | | | | | | | Annual Target | Q1 | Q2 | Q3 | | | | | Q4 |
| | | | | | | | | | | | | | | | | | | |
| KZN266-DPL-SD 63 | DPL 12.1 | KPA: Spatial and Environment | Promotion of integrated and coordinated spatial development within the municipality | Ensure creation of an enabling environment through improvement of Spatial and Land Use Development | Registration (Conveyancing) of properties at Ulundi CBD | Date | 30/06/2024 | 20/06/2023 | n/a | Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024 | Prepare Project Work- Plan by 30 September 2023 | Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 December 2023 | Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) by 31 March 2024 | Registration (Conveyancing) of properties at Ulundi CBD by 30 June 2024 | Planning and Development | R150 000.00 | All 24 Wards | Progress Report on the registration of properties at Ulundi CBD (Ulundi BA) |
| KZN266-DPL-SD 63 | DPL 12.2 | | Promotion of integrated and coordinated spatial development within the municipality | Ensure creation of an enabling environment through improvement of Spatial and Land Use Development | Date Unit A Layout Amendment completed | Date | 30/06/2024 | 20/06/2023 | n/a | Unit A Layout Amendment completed by 30 June 2024 | Prepare Project Work- Plan by 30 September 2023 | Progress Report on the registration of properties at Ulundi Unit A by 31 December 2023 | Progress Report on the registration of properties at Ulundi Unit A by 31 March 2024 | Unit A Layout Amendment completed by 30 June 2024 | Planning and Development | R150 000.00 | All 24 Wards | Progress Report on the registration of properties at Ulundi Unit A |
| KZN266-DPL-SD 64 | CS 11 | | To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets | Development and Approval of the Environmental Management Framework | Date of developing and approval of Environmental Management Framework | Date | 31/03/2024 | 31/03/2023 | n/a | Environmental Management Framework developed and adopted by council by 31 March 2024 | n/a | n/a | Environmental Management Framework developed and adopted by council by 31 March 2024 | n/a | Community Services | n/a | All 24 Wards | Final Environmental Management Framework and council Resolution |
| KZN266-DPL-SD 65 | CS 11.1 | | To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets | Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area | Date of holding of Environmental Programmes | Date | 30/06/2024 | 30/06/2023 | n/a | Environmental Programmes held in 24 Wards by 30 June 2024 | n/a | Environmental Programmes held in 8 Wards by 31 December 2023 | Environmental Programmes held in 8 Wards by 31 March 2024 | Environmental Programmes held in 8 Wards by 30 June 2024 | Community Services | R140 000.00 | All 24 Wards | Invitations, Attendance Register & Photos |
| KZN266-DPL-SD 65 | CS 11.2 | | To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets | Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area | Date of holding of Environmental Week | Date | 30/06/2024 | 30/06/2023 | n/a | Environmental Week held by 30 June 2024 | n/a | n/a | n/a | Holding of environmental week by 30 June 2024 | Community Services | R40 000.00 | All 24 Wards | Invitations, Attendance Register & Photos |
| KZN266-DPL-SD 65 | DPL 12 | | To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets | Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area | Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction) | Number | 12 | 12 | n/a | 12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024 | 3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2023 | 3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2023 | 3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2024 | 3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2024 | Planning and Development | n/a | All 24 Wards | Inspection Forms |
| KZN266-DPL-SD 66 | 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 of holding of Arbor Day | Date | 30/09/2023 | 30/09/2022 | n/a | Arbor Day held by 30 September 2023 | Arbor Day held by 30 September 2023 | n/a | n/a | n/a | Community Services | n/a | All 24 Wards | Invitations, Attendance Register & Photos |
| KZN266-DPL-SD 67 | 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 | n/a | 12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2024 | 3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2023 | 3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 December 2023 | 3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 March 2024 | 3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2024 | Community Services | n/a | All 24 Wards | Invitations, Attendance Register & Photos |