

UMGUNGUNDLOVU DISTRICT MUNICIPALITY



APPROVED REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2024/2025

Financial Year

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INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) of the uMgungundlovu District Municipality seeks to commit the municipality to meeting specific service delivery and budget spending targets.

The targets contained in this document outlines how the municipality will implement the objectives set out in the Integrated Development Plan (IDP), looking at quarterly service delivery performance as a guide for monitoring expenditure and progress towards service delivery.

The Municipality has adopted its 5year Integrated Development Plan (IDP) on the 19th May 2024, which is regarded as the agreed plan between the community and the municipality. The municipality continues to demonstrate council's desire to the development of infrastructure, and provision of basic services to its communities. It further lays a firm foundation for the future development and transformation of the district going forward.

A lot of emphasis is placed on revenue raising capabilities as well as the whole revenue management value chain as the district needs to move away from being grant dependent and begin to raise our own revenue to finance its operations.

LEGISLATIVE MANDATE

Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor of the Municipality must approve the Service Delivery and Budget Implementation Plan within 28 days after approval of the budget and in addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

Municipal Finance Management Act Circular No 13, National Treasury outlines the 5 minimum basic components to be included on the Service Delivery and Budget Implementation plan;

These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.



TO: CLLR M ZUMA

HONOURABLE MAYOR

UMGUNGUNDOVU DISTRICT MUNICIPALITY

RE: APPROVAL OF THE REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2024/25 FINANCIAL YEAR

In terms of Section 54 (1) ...The mayor must (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:

Therefore, kindly find attached uMgungundlovu District Municipality Revised Service Delivery and Budget Implementation Plan 2024-2025 financial year as aligned to the Municipal Budget Adjustment for your approval.

SUBMITTED

**DR EX MUTHWA
MUNICIPAL MANAGER**

Date : 27 February 2025

APPROVED

**The Mayor
Clir M Zuma**

Date : 27 February 2025

DC22 uMgungundlovu - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue																	
Exchange Revenue																	
Service charges - Electricity																	
Service charges - Water		46,408	46,408	46,408	46,408	46,408	46,408	46,408	46,408	46,408	46,408	46,408	46,408	46,408	556,913	585,095	611,948
Service charges - Waste Water Management		5,220	5,220	5,220	5,220	5,220	5,220	5,220	5,220	5,220	5,220	5,220	5,220	5,220	62,635	65,516	68,465
Service charges - Waste Management																	
Sale of Goods and Rendering of Services																	
Agency services																	
Interest																	
Interest earned from Receivables		6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	6,163	73,959	77,361	80,842
Interest earned from Current and Non Current Assets		2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	2,143	25,713	26,886	28,106
Dividends																	
Rent on Land																	
Rental from Fixed Assets																	
Licence and permits		36	36	36	36	36	36	36	36	36	36	36	36	36	429	448	469
Operational Revenue																	
Non-Exchange Revenue																	
Property rates																	
Surcharges and Taxes																	
Fines, penalties and forfeits																	
Licences or permits																	
Transfer and subsidies - Operational		34,712	34,712	34,712	34,712	34,712	34,712	34,712	34,712	34,712	34,712	34,712	34,712	34,712	416,545	440,808	467,510
Interest																	
Fuel Levy		30,038	30,038	30,038	30,038	30,038	30,038	30,038	30,038	30,038	30,038	30,038	30,038	30,038	360,452	374,688	390,824
Operational Revenue																	
Gains on disposal of Assets																	
Other Gains																	
Discontinued Operations																	
Total Revenue (excluding capital transfers and contrib		124,720	124,720	124,720	124,720	124,720	124,720	124,720	124,720	124,720	124,720	124,720	124,720	124,720	1,496,646	1,571,284	1,668,183
Expenditure																	
Employee related costs		30,465	30,465	30,465	30,465	30,465	30,465	30,465	30,465	30,465	30,465	30,465	30,465	30,465	365,584	380,989	398,133
Remuneration of councillors		1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374	1,374	16,484	17,242	18,018
Bulk purchases - electricity																	
Inventory consumed		24,895	24,895	24,895	24,895	24,895	24,895	24,895	24,895	24,895	24,895	24,895	24,895	24,895	298,339	311,659	344,277
Debt impairment		13,987	13,987	13,987	13,987	13,987	13,987	13,987	13,987	13,987	13,987	13,987	13,987	13,987	167,840	175,961	185,481
Depreciation and amortisation		5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	5,079	60,943	63,746	66,615
Interest		1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	1,327	15,921	16,140	16,255
Contracted services		20,343	20,343	20,343	20,343	20,343	20,343	20,343	20,343	20,343	20,343	20,343	20,343	20,343	244,121	254,922	266,388
Transfers and subsidies		1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	1,075	12,900	209	219
Irrecoverable debts written off																	
Operational costs		8,340	8,340	8,340	8,340	8,340	8,340	8,340	8,340	8,340	8,340	8,340	8,340	8,340	100,078	101,003	103,767
Losses on disposal of Assets																	
Other Losses		8,819	8,819	8,819	8,819	8,819	8,819	8,819	8,819	8,819	8,819	8,819	8,819	8,819	105,826	110,664	115,675
Total Expenditure		119,503	119,503	119,503	119,503	119,503	119,503	119,503	119,503	119,503	119,503	119,503	119,503	119,503	1,388,036	1,430,163	1,508,809
Surplus/(Deficit)		9,217	9,217	9,217	9,217	9,217	9,217	9,217	9,217	9,217	9,217	9,217	9,217	9,217	110,610	141,128	159,355
Transfers and subsidies - capital (monetary allocations)		16,355	16,355	16,355	16,355	16,355	16,355	16,355	16,355	16,355	16,355	16,355	16,355	16,355	198,255	203,340	180,884
Transfers and subsidies - capital (in-kind)																	
Surplus/(Deficit) after capital transfers & contributions		25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	306,865	344,470	340,238
Income Tax																	
Surplus/(Deficit) after income tax		25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	306,865	344,470	340,238
Share of Surplus/Deficit attributable to Joint Venture																	
Share of Surplus/Deficit attributable to Minorities																	
Surplus/(Deficit) attributable to municipality		25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	306,865	344,470	340,238
Share of Surplus/Deficit attributable to Associates																	
Intercompany/Parent subsidiary transactions																	
Surplus/(Deficit) for the year	1	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	306,865	344,470	340,238

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

DC22 uMgungundlovu - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 1 - Executive & Council																
Vote 2 - Finance & Administration				64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	194,155	776,621	815,546	857,021
Vote 3 - Community & Social Services																
Vote 4 - Internal audit																
Vote 5 - Water Management																
Vote 6 - Waste Water Management																
Vote 7 - Planning and Development																
Vote 8 - Waste Management				36	36	36	36	36	36	36	36	36	107	429	448	469
Vote 9 - Road Transport																
Vote 10 - Health				35	35	35	35	35	35	35	35	35	104	415		
Vote 11 - Public Safety				69,893	69,893	69,893	69,893	69,893	69,893	69,893	69,893	69,893	209,578	839,914	879,254	886,847
Vote 12 - 0				6,136	6,136	6,136	6,136	6,136	6,136	6,136	6,136	6,136	18,408	73,634	79,376	94,710
Vote 13 - 0				157	157	157	157	157	157	157	157	157	472	1,889		
Vote 14 - 0																
Vote 15 - [NAME OF VOTE 15]																
Total Revenue by Vote				141,075	141,075	141,075	141,075	141,075	141,075	141,075	141,075	141,075	423,225	1,692,901	1,774,634	1,848,647
Expenditure by Vote to be appropriated																
Vote 1 - Executive & Council				7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	22,733	90,933	94,547	98,802
Vote 2 - Finance & Administration				9,225	9,225	9,225	9,225	9,225	9,225	9,225	9,225	9,225	27,676	110,762	111,567	114,040
Vote 3 - Community & Social Services				7,442	7,442	7,442	7,442	7,442	7,442	7,442	7,442	7,442	22,326	89,364	90,599	93,302
Vote 4 - Internal audit				75	75	75	75	75	75	75	75	75	225	901	942	985
Vote 5 - Water Management				1,737	1,737	1,737	1,737	1,737	1,737	1,737	1,737	1,737	5,212	20,847	21,806	22,787
Vote 6 - Waste Water Management																
Vote 7 - Planning and Development				3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	9,270	37,081	25,843	27,006
Vote 8 - Waste Management				61	61	61	61	61	61	61	61	61	184	735	769	803
Vote 9 - Road Transport				7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	22,888	91,534	95,370	99,275
Vote 10 - Health				30	30	30	30	30	30	30	30	30	90	361		
Vote 11 - Public Safety				67,689	67,689	67,689	67,689	67,689	67,689	67,689	67,689	67,689	203,066	812,284	849,628	887,861
Vote 12 - 0				8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	26,775	107,100	113,724	137,435
Vote 13 - 0				1,983	1,983	1,983	1,983	1,983	1,983	1,983	1,983	1,983	5,950	23,802	24,897	26,017
Vote 14 - 0				25	25	25	25	25	25	25	25	25	75	300	314	328
Vote 15 - [NAME OF VOTE 15]																
Total Expenditure by Vote				115,490	115,490	115,490	115,490	115,490	115,490	115,490	115,490	115,490	346,471	1,385,883	1,430,005	1,508,642
Surplus/(Deficit) before assoc.				25,585	25,585	25,585	25,585	25,585	25,585	25,585	25,585	25,585	76,755	307,018	344,629	340,405
Income Tax																
Share of Surplus/Deficit attributable to Minorities																
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)				25,585	25,585	25,585	25,585	25,585	25,585	25,585	25,585	25,585	76,755	307,018	344,629	340,405

References

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

152,800 159,829 167,021

DC22 uMgungundlovu - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																
Revenue - Functional																
Governance and administration		64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	776,621	815,546	857,021
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	64,718	776,621	815,546	857,021
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		192	192	192	192	192	192	192	192	192	192	192	192	2,304	-	-
Community and social services		157	157	157	157	157	157	157	157	157	157	157	157	1,868	-	-
Sport and recreation		35	35	35	35	35	35	35	35	35	35	35	35	415	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		272	272	272	272	272	272	272	272	272	272	272	272	3,268	3,415	3,572
Planning and development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport		237	237	237	237	237	237	237	237	237	237	237	237	2,840	2,967	3,103
Environmental protection		36	36	36	36	36	36	36	36	36	36	36	36	429	448	469
Trading services		75,892	75,892	75,892	75,892	75,892	75,892	75,892	75,892	75,892	75,892	75,892	75,892	910,706	955,673	988,455
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		69,756	69,756	69,756	69,756	69,756	69,756	69,756	69,756	69,756	69,756	69,756	69,756	837,074	876,297	899,744
Waste water management		6,136	6,136	6,136	6,136	6,136	6,136	6,136	6,136	6,136	6,136	6,136	6,136	73,634	79,376	84,710
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue - Functional		141,075	141,075	141,075	141,075	141,075	141,075	141,075	141,075	141,075	141,075	141,075	141,075	1,692,901	1,774,634	1,849,047
Expenditure - Functional																
Governance and administration		24,332	24,332	24,332	24,332	24,332	24,332	24,332	24,332	24,332	24,332	24,332	24,332	291,990	297,812	307,292
Executive and council		7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	7,578	90,933	94,547	98,802
Finance and administration		16,880	16,880	16,880	16,880	16,880	16,880	16,880	16,880	16,880	16,880	16,880	16,880	200,156	202,322	207,506
Internal audit		75	75	75	75	75	75	75	75	75	75	75	75	901	942	965
Community and public safety		11,403	11,403	11,403	11,403	11,403	11,403	11,403	11,403	11,403	11,403	11,403	11,403	138,038	142,390	148,378
Community and social services		3,744	3,744	3,744	3,744	3,744	3,744	3,744	3,744	3,744	3,744	3,744	3,744	44,923	46,990	49,104
Sport and recreation		30	30	30	30	30	30	30	30	30	30	30	30	361	-	-
Public safety		7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	7,629	91,554	95,370	99,275
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	3,359	40,314	29,225	30,540
Planning and development		3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	3,092	37,109	26,673	27,037
Road transport		206	206	206	206	206	206	206	206	206	206	206	206	2,470	2,563	2,699
Environmental protection		61	61	61	61	61	61	61	61	61	61	61	61	735	769	803
Trading services		76,408	76,408	76,408	76,408	76,408	76,408	76,408	76,408	76,408	76,408	76,408	76,408	916,894	980,788	1,022,597
Energy sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water management		67,483	67,483	67,483	67,483	67,483	67,483	67,483	67,483	67,483	67,483	67,483	67,483	809,794	847,045	886,162
Waste water management		8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	8,925	107,100	113,724	137,435
Waste management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		115,503	115,503	115,503	115,503	115,503	115,503	115,503	115,503	115,503	115,503	115,503	115,503	1,388,036	1,430,165	1,506,809
Surplus/(Deficit) before assoc.		25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	306,865	344,470	340,238
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	25,572	306,865	344,470	340,238

1 Surplus (Deficit) must reconcile with Budgeted Financial Performance chart

DC22 uMgungundlovu - Supporting Table SA26 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand																	
Multi-year expenditure to be appropriated	1																
Vote 1 - Executive & Council																	
Vote 2 - Finance & Administration																	
Vote 3 - Community & Social Services																	
Vote 4 - Internal audit																	
Vote 5 - Water Management																	
Vote 6 - Waste Water Management																	
Vote 7 - Planning and Development																	
Vote 8 - Waste Management																	
Vote 9 - Road Transport																	
Vote 10 - Health																	
Vote 11 - Public Safety																	
Vote 12 - 0																	
Vote 13 - 0																	
Vote 14 - 0																	
Vote 15 - [NAME OF VOTE 15]																	
Capital multi-year expenditure sub-total	2																
Single-year expenditure to be appropriated	2																
Vote 1 - Executive & Council																	
Vote 2 - Finance & Administration		417	417	417	417	417	417	417	417	417	417	417	417	417	5,000		
Vote 3 - Community & Social Services		387	387	387	387	387	387	387	387	387	387	387	387	387	4,639	1,573	
Vote 4 - Internal audit																	
Vote 5 - Water Management		222	222	222	222	222	222	222	222	222	222	222	222	222	2,668		
Vote 6 - Waste Water Management																	
Vote 7 - Planning and Development																	
Vote 8 - Waste Management																	
Vote 9 - Road Transport																	
Vote 10 - Health																	
Vote 11 - Public Safety		14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	171,957	181,821	171,891
Vote 12 - 0																	
Vote 13 - 0																	
Vote 14 - 0																	
Vote 15 - [NAME OF VOTE 15]																	
Capital single-year expenditure sub-total	2	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	184,264	183,484	171,891
Total Capital Expenditure	2	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	184,264	183,484	171,891

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure check

Add single year stuff

DC22 uMgungundlovu - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Capital Expenditure - Functional	1																
Government and administration		803	803	803	803	803	803	803	803	803	803	803	803	803	9,639	1,573	--
Executive and council		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Finance and administration		803	803	803	803	803	803	803	803	803	803	803	803	803	9,639	1,573	--
Internal audit		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Community and public safety		222	222	222	222	222	222	222	222	222	222	222	222	2,668	--	--	
Community and social services		222	222	222	222	222	222	222	222	222	222	222	222	2,668	--	--	
Sport and recreation		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Public safety		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Housing		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Health		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Economic and environmental services		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Planning and development		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Road transport		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Environmental protection		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Trading services		14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	171,957	181,921	171,891	
Energy services		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Water management		14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	14,330	171,957	181,921	171,891	
Waste water management		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Waste management		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Other		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total Capital Expenditure - Functional	2	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	184,264	183,484	171,891	
Funded by:																	
National Government		14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	170,657	181,921	171,891	
Provincial Government		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
District Municipality		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Local Government (Municipalities) (Local Government grants and allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Transfers recognised - capital		14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	14,221	170,657	181,921	171,891	
Borrowing		--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Internally generated funds		1,134	1,134	1,134	1,134	1,134	1,134	1,134	1,134	1,134	1,134	1,134	1,134	13,607	1,573	--	
Total Capital Funding		15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	15,355	184,264	183,484	171,891	

References:

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure check

THREE YEAR CAPITAL WORKS PLAN

The table below indicates how the Municipality's capital budget will be implemented over the next three (03) years.

No.	Capital project	2024/2025 financial year	2025/2026 financial year	2026/2027 financial year	Funding	Location
1	Nkanyezini Community Water Supply Scheme Phase 2	R35 243 404	R0	R0	MIG	Mkhambathini Local Municipality
2	Mpolweni, Thokozani and Claridge Ext. Water Supply Phase 2	R35 186 161	R0	R0	MIG	uMshwathi Local Municipality
3	Community water supply to Trustfeed Phase 2 (AFA) MIS 457197	R7 080 289	R0	R0	MIG	uMshwathi Local Municipality
4	Mbava and Mpethu Swayimane Water Supply Scheme Extension-Phase 3	R5 984 000	R16 137 659,01	R31 282 346,00	MIG	uMshwathi Local Municipality
5	KwaMathanywa Water reticulation	R5 0361 33	R0	R0	MIG	Mpofana Local Municipality
6	Asbestos Cement Pipe Replacement in Camperdown	R 0	R13 841 834,12	R28 880 712,30	MIG	Mkhambathini Local Municipality
7	Asbestos Cement Pipe Replacement in Rosetta	R 0	R24 363 172,83	R5 670 946,45	MIG	Mpofana Local Municipality
8	Nhlambamasoka/Nhlathimbe and Khathikhathi Water Project	R9 671 344	R54 107 391,00	R41 911 285,00	MIG	Impendle Local Municipality
9	Umgungundlovu DM provision of VIP Toilets Sanitation	R13 998 670	R14 618 943,04	R26 245 710,00	MIG	All Local Municipalities
10	uMgungundlovu District Municipality Operational Project Interventions	R5 000 000	R0	R0	MIG	uMshwathi & Richmond Local Municipality
TOTAL		R117 200 000	R123 069 000	R133 991 000		
11	Extension Of Efaye & Mt Elias Reticulation	R5 825 149,63	R0,00	R0,00	WSIG	uMshwathi Local Municipality
12	Extension Of Kwazibusele & Mbulwane Reticulation With Ward 4	R174 850,37	R0,00	R0,00	WSIG	uMshwathi Local Municipality
13	Mpofana Bulk Connection And Bruintville/Phumlas Upgrade	R24 245 859,88	R1 431 214,10	R0,00	WSIG	Mpofana Local Municipality
14	Nadi Reticulation Phase 1	R9 999 999,96	R35 648 331,51	R2 000 000,00	WSIG	uMshwathi Local Municipality
15	Nadi Reticulation Phase 2	R9 999 999,96	R35 338 048,43	R2 500 000,00	WSIG	uMshwathi Local Municipality
16	Phase 2 Ac Pipeline Replacement Programme	R25 123 033,46	R0,00	R0,00	WSIG	uMngeni Local Municipality
17	Borehole & Spring Protection Programme Phase 1	R15 319 292,92	R0,00	R0,00	WSIG	All Local Municipality
18	Borehole & Spring Protection Programme Phase 2	R3 490 599,09	R28 375 091,79	R0,00	WSIG	All Local Municipality
19	Phase 3 Ac Pipeline Replacement Programme	R0,00	R0,00	R63 251 218,66	WSIG	uMngeni Local Municipality
20	Nyamvubu Community Supply Scheme	R4 390 000,55	R7 207 314,17	R20 110 868,34	WSIG	Mpofana Local Municipality
21	UMDM Sanitation Vip Project	R1 431 214,17	R2 000 000,00	R22 137 913,00	WSIG	All Local Municipalities
TOTAL		R100 000 000	R110 000 000	R110 000 000		

No.	Capital project	2024/2025 financial year	2025/2026 financial year	2026/2027 financial year	Funding	Location
22	Rural Road Assessment Management System	R2 840 000	R2 967 000	R3 103 000	RRAMG	All Local Municipalities

DEPARTMENT: TECHNICAL SERVICES

IDP PRIORITY: WORK TOWARDS ELIMINATION OF BACKLOGS ON BASIC ACCESS TO ACHIEVE UNIVERSAL ACCESS

Function	KZN PGD S Goals	National KPA Ref	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
Water Provision	Strategic Infrastructure	Basic Service Delivery	Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Water and Sanitation	TEC1	1. To ensure provision of services in sustainable manner.	1.1. Implementation of infrastructure projects through conditional grants	1.1.1 Upgrading of the Nkanyezi community water supply scheme (AFA) MIS 306637	Percentage constructed and commissioned Upgrading of the Nkanyezi community water supply scheme (AFA) MIS 306637	Percentage Number Km	Construction of 10ML reservoir, 9.2km of bulk pipelines, 49km reticulation.	Construction of: 10ML reservoir - 84%, 9.2km of bulk pipelines-99%, 49km reticulation - 64%	Construction of: 10ML reservoir - 16%, 9.2km of bulk pipelines-Complete, 49km reticulation - 36%	100% constructed and commissioned Upgrading of the Nkanyezi community water supply scheme (AFA) MIS 306637 by 31 December 2024	Overall construction at 99% (10ML reservoir; 9.2km of pipelines - 49km of reticulation pipelines)	Overall construction and commissioning at 100% (10ML reservoir; 9.2km of pipelines - 49km of reticulation pipelines)	N/A	N/A	R 30 646 438.00	MIG	Signed monthly reports Practical Completion Certificate	uMkhambathini LM Ward 3 & 5	Infrastructure Planning & Development
				TEC3			1.1.2 Mpolweni, Thokozani and Claridge extension water supply scheme	Percentage constructed and commissioned Mpolweni, Thokozani and Claridge extension water supply scheme	Percentage KM Number	Construction of 218.6km of pipeline, 1M 3MI concrete reservoir and 1M 200KI elevated steel tank.	Construction of : 218.6km of pipeline -97%, 3MI concrete reservoir -98% 200KI elevated steel tank-100%	Construction of : 218.6km of pipeline - 3%, 3MI concrete reservoir - 2% 200KI elevated steel tank-0%	100% constructed and commissioned Mpolweni, Thokozani and Claridge extension water supply scheme by 31 December 2024	Overall construction at 100% (Construction of : 218.6km of pipeline 3MI concrete reservoir 200KI elevated steel tank)	Overall construction at 100% and Commissioning (Construction of : 218.6km of pipeline 3MI concrete reservoir 200KI elevated steel tank)	N/A	N/A	30 244 802,53	MIG	Signed monthly report Practical completion certificate Completion certificate	Mshwathi LM Ward 10	Infrastructure Planning & Development
				TEC4			1.1.3 uMshwathi Slum - Trusteed Water Supply Scheme Phase 1	Percentage constructed and commissioned uMshwathi Slum - Trusteed Water Supply Scheme Phase 1	Percentage KM Number	Construction of 1 site establishment, 5 valve chambers, 2 PRV meter chambers, 53 connections, 15.9km pipeline testing 1 reservoir water tightness testing.	Construction of 1 site establishment-0%, 5 valve chambers -0%, 2 PRV meter chambers -0%, 53 connections-0%, 15.9km pipeline testing -0%, 1 reservoir water tightness testing -0%	Construction of 1 site establishment-100%, 5 valve chambers - 100%, 2 PRV meter chambers - 100%, 53 connections -100%, 15.9km pipeline testing - 100%, 1 reservoir water tightness testing - 100%	100% constructed and commissioned uMshwathi Slum - Trusteed Water Supply Scheme Phase 1 by 30 June 2025	Appointment of Contractor and Site establishment	Overall construction at 59%. (2 valve chambers, 1 PRV meter chambers, 45 connections, 7km pipeline testing)	Overall construction at 96%. (3 valve chambers, 1 PRV meter chambers, 8 connections, 8.9km pipeline testing 1 reservoir water tightness testing)	Commissioning and 100% Completion of all works	R 13 369 358.00	MIG	Signed monthly reports Completion certificate Close out report	Mshwathi LM Ward 9	Infrastructure Planning & Development
				TEC13			1.1.4 Greater Efaye reticulation water supply scheme	Percentage completion of Greater Efaye reticulation water supply scheme	Percentage	Construction of 157,4km of pipelines. Construction of Reservoirs. Chambers: 480 number. Yard Taps: 2026 number.	Pipelines: 226 km complete. Reservoirs/Tanks: 400KL Reservoir-100%. 50KL BPT - 100% .	None	100% completion of Greater Efaye reticulation water supply scheme - by 31 December 2024	Defect liability period	Retention payment and issuing close out report	N/A	N/A	R 5 217 391	WSIG	Final Completion Certificate Close Out report	uMshwathi LM Ward 3 & 4	Infrastructure Planning & Development

DEPARTMENT: TECHNICAL SERVICES

IDP PRIORITY: WORK TOWARDS ELIMINATION OF BACKLOGS ON BASIC ACCESS TO ACHIEVE UNIVERSAL ACCESS

Function	KZN PGD S Goals	National KPA Ref	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit	
				TEC13.1			1.1.5 Greater Efaye reticulation water supply scheme - Efaye/KwaZibusele Reticulation	Percentage completion of Greater Efaye reticulation water supply scheme - Efaye/KwaZibusele Reticulation	Percentage	Construction of 157.4km of pipelines. Construction of Reservoirs. Chambers: 480 number. Yard Taps: 1722 number.	2 X 22KL steel tank.-100%. Chambers: 552No -100%. Yard Taps: 1433No -100%.	None	100% completion of Greater Efaye reticulation water supply scheme - Efaye/KwaZibusele Reticulation by 31 December 2024	Defect liability period	Retention payment and issuing close out report	N/A	N/A				uMshwathi LM Ward 4	Infrastructure Planning & Development	
				TEC13.2			1.1.6 Greater Efaye reticulation water supply scheme-Mt Elias/Efaye Reticulation Extension	Percentage completion of Greater Efaye reticulation water supply scheme-Mt Elias/Efaye Reticulation Extension	Percentage	Construction of 30.6km of pipelines. Construction of Reservoirs. Chambers:60 number. Yard Taps: 177number.		None	100% completion of Greater Efaye reticulation water supply scheme-Mt Elias/Efaye Reticulation Extension by 31 December 2024	Defect liability period	Retention payment and issuing close out report	N/A	N/A				uMshwathi LM Ward 3	Infrastructure Planning & Development	
				TEC 47.1 A			1.1.7 Borehole and Springs Protection Programme Planning Phase 1	Number of boreholes drilled	Number	Siting, drilling, Pump Testing and Water quality testing for 15 Boreholes	Siting, drilling, Pump Testing and Water quality testing for 67 Boreholes	Siting, drilling, Pump Testing and Water quality testing for 15 Boreholes	15 boreholes drilled by 31 December 2024	Drilling, Pump Testing and Water Quality testing for 15 Boreholes	Project Completion and issue Close-out Report	N/A	M/A	R 11 024 473.90	WSIG	Signed quarterly report Close out report	All LM's excl Msunduzi	Infrastructure Planning & Development	
				TEC 47.1 B			1.1.8 Borehole and Springs Protection Programme Planning Phase 2	Number of Boreholes equipped with Solar Panels, number of elevated JOJO Tank with standpipe	Number	Equipping of 67 Boreholes with Solar Panels, elevated JOJO Tank and a standpipe.	67 boreholes drilled	Equipping of 67 Boreholes with Solar Panels, elevated JOJO Tank and a standpipe.	67 Boreholes equipped with Solar Panels, elevated 1 JOJO Tank with standpipe by 30 June 2025	Submission and approval of business plan to DWS	Equipping of 20 Boreholes with Solar Panels, 1 elevated JOJO Tank with standpipe.	Equipping of 20 Boreholes with Solar Panels, 1 elevated JOJO Tank with standpipe.	Equipping of 27 Boreholes with Solar Panels, 1 elevated JOJO Tank with standpipe.			WSIG	Signed quarterly report Close out report	All LM's excl Msunduzi	Infrastructure Planning & Development
				TEC 12			1.1.9 Nadi Reticulation Phase 1	Percentage site established and percentage constructed Nadi Reticulation Phase 1	Percentage	Construction of 23.4km of pipelines. Construction of a 50KL RC BPT Yard Taps : 105 Taps	Approved Business Plan	Construction of 23.4km of pipelines (100%) Construction of a 50KL RC BPT (100%) Yard Taps : 105 Taps	100% Site Established and 20% Constructed Nadi Reticulation Phase 1 by 30 June 2025	Environmental Impact Assessment (EIA) and Preliminary design	Detailed design	Appointment of contractor	100% Site Establishment and Construction at 20% (Construction of 23.4km of pipelines)	42 674 923,00	WSIG	Preliminary design Approved detailed design report Appointment letter Signed monthly progress report	Umshwathi LM Ward 3	Infrastructure Planning & Development	
				TEC 12 (b)			1.1.10 Nadi Reticulation Phase 2	Percentage site established and percentage constructed Nadi Reticulation Phase 2	Percentage	Construction of 23.4km of pipelines. Construction of a 50KL RC BPT Yard Taps : 105 Taps	Approved Business Plan	Construction of 23.4km of pipelines. - Construction of a 50KL RC BPT Construction of 75 Valves and Chambers. Yard Taps : 105 Taps	100% Site Established and 20% Constructed Nadi Reticulation Phase 2 by 30 June 2025	Environmental Impact Assessment (EIA) and Preliminary design	Detailed design	Appointment of contractor	100% Site Establishment and Construction at 20% (Construction of 23.4km of pipelines)			WSIG	Preliminary design Approved detailed design report Appointment letter Signed monthly progress report	Umshwathi LM Ward 3	Infrastructure Planning & Development

DEPARTMENT: TECHNICAL SERVICES

IDP PRIORITY: WORK TOWARDS ELIMINATION OF BACKLOGS ON BASIC ACCESS TO ACHIEVE UNIVERSAL ACCESS

Function	KZN PGD S Goals	National KPA Ref	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
				TECH 22			1.1.11 Mpfana bulk connection and Bruntville/Phumlas upgrade	Percentage constructed +/-15km of Bulk main pipeline and number of kl installed new elevated tank with Pump Station for the Phumlas highlevel zone	Percentage	Construction of +/- 15km of Bulk main pipeline and installation of a new 120kl elevated tank with Pump Station for the Phumlas highlevel zone	Project Approved	Construction of +/-15km of Bulk main pipeline and installation of a new 120kl elevated tank with Pump Station for the Phumlas highlevel zone	50% Constructed +/-15km of Bulk main pipeline and installed new 120kl elevated tank with Pump Station for the Phumlas highlevel zone by 30 June 2025	Detailed design	Appointment of contractor	Construction at 20% (+/-15km of Bulk main pipeline and installed new 120kl elevated tank with Pump Station for the Phumlas highlevel zone)	Construction at 50% (+/-15km of Bulk main pipeline and installed new 120kl elevated tank with Pump Station for the Phumlas highlevel zone)	9 440 933,00	WSIG	Design Report Appointment letter Signed monthly progress reports	Mpfana LM Ward 1	Infrastructure Planning & Development
				TECH 8			1.1.12 Mbhava Mpethu Phase 3	Date detailed design approved for Mbhava Mpethu Phase 3	Date	Approximately 25k of bulk water mains and 454km of reticulation of water mains.	Business plan and detailed design	Approximately 25k of bulk water mains and 454km of reticulation of water mains.	Detailed design approved for Mbhava Mpethu Phase 3 by 30 September 2024	Approval of the detailed design	N/A	N/A	N/A	4 333 913,00	MIG	Detailed design Report	uMshwathi LM Ward 6	Infrastructure Planning & Development
				TEC 25			1.1.13 Bulk services provision for housing development (Khayelisha, Hillside, Cedara, Lutchmans farm, Hilton Phase 4)	Date Developed and submitted business plan to Full Council and DWS for funding approval on the Bulk Services provision on housing development (Khayelisha, Hillside, Cedara; Lutchmans farm; Hilton phase 4) for Council approval	Date	Bulk water provision	None	Bulk water provision	Developed and submitted business plan to Full Council and DWS for funding approval on the Bulk Services provision on housing development (Khayelisha, Hillside, Cedara; Lutchmans farm; Hilton phase 4) for Council approval by 31 December 2024	Draft Business Plan	Final business plan submission for full council approvals and submission to DWS for funding approvals	N/A	N/A	R0,00	N/A	Council Resolution on the Business Plan, Business Plan and Proof of submission to DWS	uMngeni LM Ward 4, 6 and 7	Infrastructure Planning & Development
				TEC 5			1.1.14 Nhlambamasoka, Nhlathimbe & Khathikhathi Water Supply	Percentage Detailed design and tender document completed, appointed contractor for Nhlambamasoka / Nhlathimbe and Khathikhathi water project	Percentage	Secondary Bulk Mains and Storage reservoirs and reticulation in Impendle LM	Project approval	Secondary Bulk Mains and Storage reservoirs and reticulation in Impendle LM	100% Detailed design and tender document completed, appointed contractor for Nhlambamasoka / Nhlathimbe and Khathikhathi water project by 30 June 2025	Finalisation of the preliminary design.	Designs review	Detailed Design	Tender Document and Appointment of Contractor	9 375 225,00	MIG	Preliminary Report Detailed Design Tender Document Appointment Letter	Impendle LM	Infrastructure Planning & Development
				TEC 11			1.1.15 Howick AC Replacement	Percentage completed replaced 8,600 KM of pipelines within Howick with 381	Percentage	Replacement of 8,600 KM of pipelines within Howick with 381 metered	AC Pipeline	Replacement of 8,600 KM of pipelines within Howick with 381	50% completed replaced 8,600 KM of pipelines within Howick with 381 metered house	Appointment of Contractor and Construction at 10%	Construction at 25% (Replacement of 8,600 KM of pipelines within	Construction at 35% (Replacement of 8,600 KM of pipelines within	Construction at 50% (Replacement of 8,600 KM of pipelines within	5 602 280,00	MIG	Appointment Letter and signed monthly progress report	uMngeni LM (Ward 1 and 2)	Infrastructure Planning & Development

DEPARTMENT: TECHNICAL SERVICES																						
IDP PRIORITY: WORK TOWARDS ELIMINATION OF BACKLOGS ON BASIC ACCESS TO ACHIEVE UNIVERSAL ACCESS																						
Function	KZN PGD S Goals	National KPA Ref	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
								metered house connection		house connection		metered house connection	connection by 30 June 2025		Howick with 381 metered house connection)	Howick with 381 metered house connection)	Howick with 381 metered house connection)					
				TEC01			1.1.16 Nyamvubu Community Water Supply	Percentage constructed Nyamvubu Community Water Supply	Percentage	3 X Borehole Scheme with Elevated Steel Tanks and 12km of reticulation with house connections to 128 households	Project approval	3 X Borehole Scheme with Elevated Steel Tanks and 12km of reticulation with house connections to 128 households	45% constructed Nyamvubu Community Water Supply by 30 June 2025	Final design and appointment of Contractor	Construction at 10% (3 X Borehole Scheme with Elevated Steel Tanks and 12km of reticulation with house connections to 128 households)	Construction at 25% (3 X Borehole Scheme with Elevated Steel Tanks and 12km of reticulation with house connections to 128 households)	Construction at 45% (3 X Borehole Scheme with Elevated Steel Tanks and 12km of reticulation with house connections to 128 households)	4 347 826,00	WSIG	Designes Appointment letter Signed monthly progress report	Mpofana LM Ward 4	Infrastructure Planning & Development
				TEC 39			1.1.17 Kwamathwanya Water Reticulation Scheme (Phase 2)	Percentage constructed and commissioned Kwamathwanya Water Reticulation Scheme	Percentage	Installation 50 kℓ/d pump station. • Construct 1.15km long of steel rising main. • Construct 200kℓ elevated steel tank. • Construct approximately 5.5km reticulation pipelines. • 1KL BPT • Install 40 full metered household connections	Termination of contractor	Project implementation and completion of all outstanding works	100% constructed and commissioned Kwamathwanya Water Reticulation Scheme by 30 June 2025	Finalisation of tender document	Appointment of service provider Overall construction at 10%	Overall construction at 50%	100% construction and commissioning of Kwamathwanya Water Reticulation Scheme	4 379 246,00	MIG	Appointment Letter Practical completion certificate Final completion certificate	Mpofana LM Ward 4	Infrastructure Planning & Development
Sanitation	Strategic Infrastructure	Basic Service Delivery		TEC 16-23			1.1.18 Installation of VIP Toilets	Number of VIP Toilets installed within uMgungundlovu District Municipality - Mkhambathini LM, uMngeni LM, Impendle LM, Mpofana LM, uMshwathi LM, Richmond LM)	Number	1000	1528	1000 VIP Toilets	1000 VIP Toilets installed within uMgungundlovu District Municipality - Mkhambathini LM - 167 uMngeni LM - 167 Impendle LM - 167 Mpofana LM - 166 uMshwathi LM - 166 Richmond LM - 167 by 30 June 2025	Appointment of Contractor	Installation of 496 VIP Toilets Mkhambathini LM - 83 uMngeni LM - 83 Impendle LM - 83 Mpofana LM - 82 uMshwathi LM - 82 Richmond LM - 83	Installation of 504 VIP Toilets Mkhambathini LM - 84 uMngeni LM - 84 Impendle LM - 84 Mpofana LM - 84 uMshwathi LM - 84 Richmond LM - 84	Issue Close out report	R9 564 061	MIG	Coordinates of VIP Toilets Close out report	Mkhambathini LM uMngeni LM Impendle LM Mpofana LM uMshwathi LM Richmond LM	Infrastructure Planning & Development

DEPARTMENT: TECHNICAL SERVICES																						
IDP PRIORITY: WORK TOWARDS ELIMINATION OF BACKLOGS ON BASIC ACCESS TO ACHIEVE UNIVERSAL ACCESS																						
Function	KZN PGD S Goals	National KPA Ref	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
				TEC 16-24			1.1.19 Installation of VIP Toilets	Number of VIP Toilets installed within uMgungundlovu District Municipality - Mpofana LM and Richmond LM)	Number	1000	1528	1000 VIP Toilets	200 VIP Toilets installed within uMgungundlovu District Municipality - Mpofana LM - 100 Richmond LM - 100 by 30 June 2025	Appointment of Contractor	Installation of 200 VIP Toilets Mpofana LM - 100 Richmond LM - 100	Close out report	N/A	R8 648 696	WSIG	Coordinates of VIP Toilets Close out report	Mpofana LM - Ward 4 Richmond LM - Ward 2	Infrastructure Planning & Development
Technical Support	Strategic Infrastructure	Basic Service Delivery	Pillar 2: Delivering Basic Services - Infrastructure Delivery and maintenance wrt Roads	TEC 15	1.2. Rural roads study to inform road maintenance	1.2.1 Assessment of road conditions using conditional grants	1.2.1.1 Rural Roads Asset Management System - Assessment of the condition of rural roads	Number of Local municipalities Data Handover, Number of LM's data collection for borrow pits and percentage of Assessment of Ancillary assets for uMsunduzi LM	Number Percentage	Data handed over to Local Municipalities, Data collection for borrowpit and Distance completed in assessing ancillary assets	Visual Road Condition Assessments has been conducted for all 7 Local Municipalities. uMngeni LM, Impendle LM, uMsunduzi LM, Mkhambathini LM, uMshwathi LM, Richmond LM and Mpofana LM	Collection of road condition data in uMngeni, Mkhambathini, Msunduzi, Impendle and Mpofana . Borrow pit database in all seven LMs	Data handed over to 5 LMs - Impendle, Mpofana, uMsunduzi, uMshwathi and Mkhambathini. Data collection for borrow pits within uMgungundlovu Municipality - uMsunduzi LM, 100% Assessment of ancillary assets for uMsunduzi LM by 30 June 2025	Data Handover to 5 LMs, Impendle LM, Mpofana LM, uMsunduzi LM, uMshwathi LM and Mkhambathini LM.	Data collection for borrowpits uMgungundlovu Municipality - uMsunduzi LM	Assessment of ancillary assets within uMsunduzi LM at 40%	Assessment of ancillary assets within uMsunduzi LM at 100%	2 469 565	RRA MS	Attendance register Progress reports	Mkhambathini LM Impendle LM Mpofana LM uMshwathi LM uMsunduzi LM	Technical Support Services
Infrastructure, Operations & Maintenance	Strategic Infrastructure	Basic service delivery	Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Water and Sanitation	TEC 26	1.3. To ensure the provision of services in sustainable manner.	1.3.1 To ensure that Umngeni Water board provides adequate bulk water supply	1.3.1.1 Bulk water purchases	Number of KL of bulk water purchased	KL	31 510 248KL of bulk water to be purchased	Water stock	None	28 870 032 KL of bulk water purchased by 30 June 2025	6 557 454KL of Bulk Water purchased	6 557 454KL of Bulk Water purchased	7 877 562L of Bulk Water purchased	7 877 562L of Bulk Water purchased	R364 917 291,00	Internal	Invoices and Bulk Consumptions Annexure	Mpofana LM, Umngeni LM, uMshwathi LM, Mkhambathini LM, Richmond LM.	Infrastructure, Operations & Maintenance
			Pillar 2: Delivering Basic Services – Free Basic Services and Indigent Register	TEC27	1.4 To provide access to sustainable quality drinking water	1.4.1 Ensure availability of water tankers and static tanks	1.4.1.1 Provision for water services via Water Tankers to 6 LM's (Mpofana LM, Umngeni LM, uMshwathi LM, Mkhambathini LM, Richmond LM and Impendle LM)	Number of KL of water delivered to LM's	KL Number	302 940kl	0 KL of water	None	Delivered 302 940 KL water to 6 LM's (Mpofana LM, Umngeni LM, uMshwathi LM, Mkhambathini LM, Richmond LM and Impendle LM) through water tanker trucks hired and deployed for water delivery by 30 June 2025	76 950 kl water to be delivered to 6 LM's (Mpofana LM, Umngeni LM, uMshwathi LM, Mkhambathini LM, Richmond LM and Impendle LM) through water tanker trucks hired and deployed for water delivery	74 520 kl water to be delivered to 6 LM's (Mpofana LM, Umngeni LM, uMshwathi LM, Mkhambathini LM, Richmond LM and Impendle LM) through water tanker trucks hired and deployed for water delivery	74 520 kl water to be delivered to 6 LM's (Mpofana LM, Umngeni LM, uMshwathi LM, Mkhambathini LM, Richmond LM and Impendle LM) through water tanker trucks hired and deployed for water delivery	76 950 kl water to be delivered to 6 LM's (Mpofana LM, Umngeni LM, uMshwathi LM, Mkhambathini LM, Richmond LM and Impendle LM) through water tanker trucks hired and deployed for water delivery	R76 838 038,00	Internal	Water Point meter reading Photos	Mpofana LM, Umngeni LM, uMshwathi LM, Mkhambathini LM, Richmond LM, Impendle LM	Infrastructure, Operations & Maintenance

DEPARTMENT: TECHNICAL SERVICES																							
IDP PRIORITY: WORK TOWARDS ELIMINATION OF BACKLOGS ON BASIC ACCESS TO ACHIEVE UNIVERSAL ACCESS																							
Function	KZN PGD S Goals	National KPA Ref	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit	
Scientific Services	Strategic Infrastructure	Basic Service Delivery	Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Water and Sanitation	TEC 28	1.5 To ensure provision of services in sustainable manner.	1.5.1 Ensure that all pump stations are maintained on a regular basis	1.5.1.1 Provision of Electrical and mechanical maintenance services	Number of Routine and preventative maintenance of equipment and plant according to the maintenance programme for the year for the number of days on Mkhambathini, uMngeni, Richmond, Mpofana, Impendle and uMshwathi	Number of days	(Mkhambathini = 48 days, uMngeni =144 days, Richmond =240 days, Mpofana=156 days, Impendle=240 days, uMshwathi=144 days)	Routine and preventative maintenance of equipment and plant according to the Maintenance programme for the year (Mkhambathini = 48 days, uMngeni =144 days, Richmond =240 days, Mpofana=156 days, Impendle=240 days, uMshwathi=144 days)	None	Routine and preventative maintenance of equipment and plant according to the Maintenance programme for the year (Mkhambathini = 12 days, uMngeni = 36 days, Richmond =60 days, Mpofana=39 days, Impendle= 60 days, uMshwathi= 36 days) by 30 June 2025	Routine and preventative maintenance of equipment and plant according to the maintenance programme for the year (Mkhambathini= 12 days, uMngeni = 36 days, Richmond =60 days, Mpofana=39 days, Impendle= 60 days, uMshwathi= 36 days)	Routine and preventative maintenance of equipment and plant according to the maintenance programme for the year (Mkhambathini= 12 days, uMngeni = 36 days, Richmond =62 days, Mpofana=39 days, Impendle= 65 days, uMshwathi= 36 days)	Routine and preventative maintenance of equipment and plant according to the maintenance programme for the year (Mkhambathini= 12 days, uMngeni = 37 days, Richmond =62 days, Mpofana=39 days, Impendle= 60 days, uMshwathi= 36 days)	Routine and preventative maintenance of equipment and plant according to the Maintenance programme for the year (Mkhambathini= 12 days, uMngeni = 36 days, Richmond =60 days, Mpofana=39 days, Impendle= 60 days, uMshwathi= 36 days)	R20 392 215,00	Internal	Incident Register	uMngeni, Impendle, Mpofana, Richmond, Mkhambathini, uMshwathi	Infrastructure, Operations & Maintenance	
			Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Water and Sanitation	TEC00	1.5 To ensure provision of services in sustainable manner.	1.5.1 Ensure that all pump stations are maintained on a regular basis	1.5.1.1 (b) uMgungundlovu District Municipality Operational Project Interventions	Number of mm Pipe Main - Laying repaired at Gqugquma, Number of high lift pumps at Mbutisweni Pipe stations; Repaired Richmond Water works pump; Repaired Ngabangolwazi borehole scheme	Number Percentage	Repaired Gqugquma Pipe Main - Laying of 80 mm, 70m long; Mbutisweni Pipe stations - 5 x high lift pumps; Repaired Richmond Water works pump; Repaired Ngabangolwazi borehole scheme	None	None	Repaired Gqugquma Pipe Main - Laying of 80 mm, 70m long; Mbutisweni Pipe stations - 5 x high lift pumps; Repaired Richmond Water works pump; Repaired Ngabangolwazi borehole scheme by June 2025	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	R4 347 826,09	MIG	Progress Report Completion Certificate Close out	Richmond Ward 1, 4 and 5 uMshwathi Ward 4	Infrastructure, Operations & Maintenance
			Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Water and Sanitation	TEC29	1.6 To provide access to sustainable quality drinking water	1.6.1 Ensure water quality monitoring regularly	1.6.1.1 Water Quality compliance inline with SANS 241 - 2015 drinking water standards	Percentage of Water quality compliance to ensure micro biological compliance, aesthetic compliance and operational compliance	Percentage	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	None	None	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance by 30 June 2025	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	Water quality compliance to ensure 95% micro biological compliance, 90% aesthetic compliance and 90% operational compliance	R2 127 993,00	Internal	Water quality monthly reports	uMngeni, Impendle, Mpofana, Richmond, Mkhambathini, uMshwathi
				TEC30			1.6.1.2 Water treatment chemicals	Number of water treatment chemicals purchased	Number kg's	Sustainable water supply	None	0 Kg	36 000 kg of Water Treatment Chemicals purchased by 30 June 2025	Purchase 9000kg of water treatment chemicals by 30 September 2024	Purchase 9000kg of water treatment chemicals by 31 December 2024	Purchase 9000kg of water treatment chemicals by 31 March 2025	Purchase 9000kg of water treatment chemicals by 30 June 2025	R883 678,00	Internal	Invoices for chemicals purchased Signed stock taking report	uMngeni, Impendle, Mpofana, Richmond, Mkhambathini, uMshwathi	Scientific Services	
				TEC 31			1.6.1.3 Raw Water Abstraction	KL of Raw water abstracted for water purification	KL	648 000 kl of Raw water abstracted for water purification	None	None	648 000 kl of Raw water abstracted for water purification by 30 June 2025	162 000 kl of Raw water abstracted for water purification by 31	162 000 kl of Raw water abstracted for water purification by 31	162 000 kl of Raw water abstracted for water purification	162 000 kl of Raw water abstracted for water purification	N/A	N/A	Meter readings	Impendle LM, ward 1,4 & 5 Umngeni LM Ward 9	Scientific Services	

DEPARTMENT: TECHNICAL SERVICES																						
IDP PRIORITY: WORK TOWARDS ELIMINATION OF BACKLOGS ON BASIC ACCESS TO ACHIEVE UNIVERSAL ACCESS																						
Function	KZN PGDS Goals	National KPA Ref	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
				TEC 34	1.7 To ensure the final effluent meet the discharge limits	1.7.1 Ensure monitoring of wastewater quality regularly	1.7.1.2 Wastewater Effluent Quality Compliance inline with Water Use Licence and/or Genral Authorization Requirements.	Percentage of Wastewater Works with overall waste water quality compliance	Percentage	None	80%	None	Wastewater Works with overall waste water quality compliance of 80% by 30 June 2025	Wastewater Works Final Overall Effluent Quality Compliance of 80%	Wastewater Works Final Overall Effluent Quality Compliance of 80%	Wastewater Works Final Overall Effluent Quality Compliance of 80%	Wastewater Works Final Overall Effluent Quality Compliance of 80%	R88 000 000,00	Internal	Monthly Wastewater quality reports	uMngeni LM, Mpfana, Richmond, Mkhambathini, uMshwati	Scientific Services
Water Conservation and Water Demand Management	Strategic Infrastructure	Basic Service Delivery	Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance and reduced losses wrt Water and Sanitation	TEC 30	1.8 Ensure that water losses is reduced to a minimum standard	1.8.1 Monitoring of bulk water meters and pressure management	1.8.1.1 Compilation and submission of water balance report to DWS.	Number of monthky water balances reports completed	Number	12	0	12	12 x monthly Water Balances reports completed by 30 June 2025	3 x monthly Water Balances reports	3 x monthly Water Balances reports	3 x monthly Water Balances reports	3 x monthly Water Balances reports	N/A	N/A	(International Water Association - IWA) Reports	uMngeni, Impendle, Mpfana, Richmond, Mkhambathini, uMshwati	Water Conservation and Water Demand Management
				TEC 30A			1.8.1.2 Approved Non-Revenue Water Reduction Strategy	Date Non-Revenue Reduction Strategy approved and adopted by the Full Council.	Date	None	0	None	Non-Revenue Reduction Strategy approved and adopted by the Full Council by 30 June 2025	Appointment of Service Provider for the Review of the Non-Revenue Water Reduction Strategy	Preliminary report on the Non-Revenue Reduction Strategy	Final Non-Revenue Reduction Strategy	Non-Revenue Reduction Strategy approved and adopted by the Full Council	R1 500 000,00	Internal	Appointment Letter Preliminary Report Final Non-Revenue Reduction Strategy Council Resolution	uMngeni, Impendle, Mpfana, Richmond, Mkhambathini, uMshwati	Water Conservation and Water Demand Management
				TEC 32			1.8.1.3 Reduction of water losses to allowable minimum standard of 30%.	Percentage of water losses reduced	Percentage	30%	40%	40% Water losses	Water losses reduced to 30% by 30 June 2025	Reduction of water losses to 30%	Reduction of water losses to 30%	Reduction of water losses to 30%	Reduction of water losses to 30%	N/A	N/A	(International Water Association - IWA) Reports	uMngeni, Impendle, Mpfana, Richmond, Mkhambathini, uMshwati	Water Conservation and Water Demand Management

DEPARTMENT: COMMUNITY SERVICES																								
IDP PRIORITY : INTERVENTIONS TO ENSURE ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE TO FUTURE SHOCKS																								
Function	KZN PGD S Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (April - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible unit		
Environmental Health	Human and Community Development	Basic Service Delivery	Pillar 3: Good Governance – Compliance with legislation and by-laws	Com 1	1.9 Ensure that factors in the environment that could adversely affect human health are assessed, corrected, prevented, and controlled to create health supportive environments and safeguard the health of the district citizens	1.9.1 To implement annual operational plan to guide delivery of municipal health services	1.9.1.1 Food Safety -- Monitoring	Number of samples taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district	Number	120	0	120	120 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district by 30 June 2025	30 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district	30 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district	30 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district	30 x Food Samples - taken from food suppliers, restaurants, dairies and food poisoning outbreaks within the district	R150 000	Internal	Laboratory Reports payment voucher	All LMs except Msunduzi LM	Social Services		
				Com 2			1.9.1.2 Water Quality Monitoring	Number of Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources	Number	120	48	72	120 x Water Quality Monitoring – water quality testing routine sampling from non WSA water sources and pollution prone sources by 30 June 2025	30 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources	30 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources	30 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources	30 x Water Quality Monitoring – water quality testing, sampling from non WSA water sources and pollution prone sources		Internal	Laboratory Reports payment voucher	All LMs except Msunduzi LM	Social Services		
				Com 3			1.9.1.3 Water Quality Monitoring	Number of Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	Number	480	0	480	520 Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems by the 30 June 2025	130 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	130 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	130 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	130 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems		130 x Water Quality Monitoring - Routine water quality testing for pollution from sewerage systems	Internal	Laboratory Reports payment voucher	All LMs except Msund	Social Services	
				Com 4			1.9.1.4 Legal compliance of food and food premises - processing of health certificates	Number of compliance certificates issued for compliant premises	Number	60	60	0	60x Compliance certificates issued for compliant premises by 30 June 2025	15X Compliance certificates issued for compliant premises	15X Compliance certificates issued for compliant premises	15X Compliance certificates issued for compliant premises	15X Compliance certificates issued for compliant premises		15X Compliance certificates issued for compliant premises	R0	Internal	Compliance certificates issued	All LM's except Msunduzi LM	Social Services
				Com 5			1.9.1.5 Environmental Health Awareness - Education on environmental health related issues	Number of Environmental health awareness sessions conducted	Number	360	60	360	60x Environmental health awareness sessions conducted by 30 June 2025	15x Environmental health awareness sessions conducted	15x Environmental health awareness sessions conducted	15x Environmental health awareness sessions conducted	15x Environmental health awareness sessions conducted		15x Environmental health awareness sessions conducted	R0	Internal	Reports and attendance registers	All LMs except Msund	Social Services
				Com 7			1.9.1.6 Vector Control	Number of public sites chemically treated for vectors and pests	Number	50	15	50	60 x public sites chemically treated for vectors and pests	15 x public sites chemically treated for vectors and pests	15 x public sites chemically treated for vectors and pests	15 x public sites chemically treated for vectors and pests	15 x public sites chemically treated for vectors and pests		15 x public sites chemically treated for vectors and pests	R0	Internal	Reports and pictures	All LMs except Msunduzi LM	Social Services

DEPARTMENT: COMMUNITY SERVICES																						
IDP PRIORITY : INTERVENTIONS TO ENSURE ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE TO FUTURE SHOCKS																						
Function	KZN PGDS Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (April - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible unit
													pests by 30 June 2025									
Solid Waste Management																						
Solid Waste Management	Environmental Sustainability	Basic Service Delivery	Pillar 2: Delivering Basic Services - Fundable consolidated infrastructure plans. Pillar 2: Delivering Basic Services – Infrastructure Delivery and maintenance wrt Waste Management	Com 8	1.10 To ensure that integrated waste management plan is implemented	1.10.1 To divert waste from the landfill site in line with IWMP	1.10.1.1 SMME support for plastic recycling	Number of SMMEs supported within the district to establish a plastic recycling facility	Number	1	0	1	Supported 1 SMME within the district to establish a plastic recycling facility by 30 June 2025	Identification of 1 SMME and project proposal developed	Project Contractual agreement developed and signed	SMME trained and supported for project implementation	Acquisition of plastic recycling facility for 1 SMME	R500 000	N/A	Report Project proposal Project contractual agreement Register for training Purchase order	Mkhambathini LM	Social Services
			Com 10	1.10.1.2 District DDM Technical Hub Meetings for Solid Waste Management			Number of District DDM Technical Hub Meetings for Solid Waste Management conducted	Number	1	N/A	N/A	4 X District DDM Technical Hub Meetings for Solid Waste Management conducted by 30 June 2025	1 X District DDM Technical Hub Meetings for Solid Waste Management conducted	1 X District DDM Technical Hub Meetings for Solid Waste Management conducted	1 X District DDM Technical Hub Meetings for Solid Waste Management conducted	1 X District DDM Technical Hub Meetings for Solid Waste Management conducted	N/A	N/A	Terms of Reference for Solid Waste Management Working Group Invitations, Agenda and Minutes of Meetings, Attendance Registers	All LMs	Social Services	
CEMETERY AND CREMATORIA																						
Cemetery and Crematoria	Spatial Equity	Basic Service Delivery	Pillar 2: Delivering Basic Services - Fundable consolidated infrastructure plans. Pillar 3: Good Governance – Compliance with legislation and by-laws	Com 11	1.11 To ensure that there is sufficient gravesites and cremation capacity for the district	1.11.1 Implementation of the Master Plan for cemeteries and crematoria	1.11.1.1 District DDM Technical Hub meetings for Cemeteries and Crematoria	Number of District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	Number	1	0	1	4X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted by 30 June 2025	1 X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	1 X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	1 X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	1 X District DDM Technical Hub meetings for Cemeteries and Crematoria conducted	N/A	N/A	Group Invitations, Agenda, Minutes of Meetings and Attendance Registers	All LMs	Social Services
				Com 12			1.11.1.2 Operation of Cemetery and crematoria digital management App	Number of LM's Cemetery and Crematoria digital Management App operated throughout the district	Number	1	0	1	7 LM's Cemetery and Crematoria digital Management App operated throughout the district by 30 June 2025	7 LM's trained in the use of Cemetery and Crematoria digital Management App	Operation of Cemetery and Crematoria digital Management App in Msunduzi and uMngeni	Operation of Cemetery and Crematoria digital Management App in uMshwathi and Impendle	Operation of Cemetery and Crematoria digital Management App in Mpofana, Mkhambathini and Richmond	R300 000,00	Internal	Training Registers and Agenda Monthly App Data Reports	All LMs	Social Services
				Com 13			1.11.1.3 Cemetery and Crematoria Masterplan	Date Council approved Cemetery and Crematoria Masterplan	Date	1	0	1	Council approved Cemetery and Crematoria Masterplan by 30 June 2025	Consultation with all the 7 LM's and sector departments (Cogta and EDTEA) on the Cemetery and	Invitation for public comments and consultation with stakeholders on the Cemetery and	Consolidation of comments for final Cemetery and Crematoria Masterplan	Council approved Cemetery and Crematoria Masterplan	R0	Internal	Registers and Agenda Minutes of the consultation meetings Final Cemetery and Crematoria	All LMs	Social Services

DEPARTMENT: COMMUNITY SERVICES																						
IDP PRIORITY : INTERVENTIONS TO ENSURE ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE TO FUTURE SHOCKS																						
Function	KZN PGDS Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (April - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible unit
														Crematoria Masterplan	Crematoria Masterplan						Masterplan Council Resolution	
HIV/AIDS																						
HIV/AIDS	Human and Community Development	Local Economic Development and Social Development	Pillar 3: Good Governance – Interventions Pillar 3: Good Governance – Regular Engagement with Communities	Com 14	2.1 To align to the Provincial / District HIV/AIDS, STIs & TB Plan for 2023 - 2027 and implement programmes and projects aimed at reducing the burden of diseases in the district.	2.1.1 To implement and foster an enabling environment in the implementation of strategies, projects and programmes contained in the multi-stakeholder district implementation plan on HIV/AIDS, STIs & TB for 2023 – 2027.	2.1.1.1 HIV/AIDS behavioral change campaigns	Number of HIV/AIDS behavioral change campaigns supported within the District	Number	7	2	5	2 x HIV/AIDS behavioral change campaigns supported within the District by 31 March 2025	N/A	1 x HIV/AIDS behavioral change campaigns supported within the District	1 x HIV/AIDS behavioral change campaigns supported within the District	N/A	R671 000	Internal	Minutes of quarterly meetings, photos and attendance registers	All LMs	Social Services
				Com 15			2.1.1.2 Government & Civil Society Response Projects	Number of Government & Civil Society Response Projects supported.	Number	4	0	0	4 x Government & Civil Society Response Projects supported by 30 June 2025	1 X Government & Civil Society Response Project	1 X Government & Civil Society Response Project	1 X Government & Civil Society Response Project	1 X Government & Civil Society Response Project	Internal	Attendance registers and report	All LMs	Social Services	
				Com 19			2.1.1.3 Men's Health Project	Number of men's health project implemented	Number	4	2	0	4x men's health project implemented by 30 June 2025	N/A	2 x Men's health project implemented	N/A	2 x Men's health project implemented	Internal	Attendance registers, report & photos	All LMs	Social Services	
				Com 16			2.1.1.4 HIV and AIDS Programmes funded by the District AIDS Council	Number of HIV and AIDS Programmes funded by the District AIDS Council conducted by June 2025	Number	2	0	2	2 x HIV and AIDS Programmes funded by the District AIDS Council conducted by 30 June 2025	1 x HIV/AIDS Programs funded by the District AIDS Council	N/A	N/A	1 x HIV/AIDS Programs funded by the District AIDS Council	N/A	Register and Reports	All LMs	Social Services	
SPORTS AND RECREATION																						
Sports and Recreation	Human and Community Development	Local Economic Development and Social Development	Pillar 1 : Public participation programs	Com 20	2.2 Ensure that sports and recreation are supported and developed throughout the district	2.2.1 To work with district sport confederation and sport federations in the delivery of sports and recreation in the district as per approved annual Plan. To implement the district sport plan which is still a final draft	2.2.1.1 Salga Games	Number of SALGA Games event conducted	Number	1	1	0	1 x SALGA Games event conducted by 31 December 2024	N/A	Salga games selections and 1x Salga Games conducted	N/A	N/A	3 797 879	Internal	Report and attendance registers, payment vouchers	All LMs	Social Services
				Com 20 (a)			2.2.1.2 Support to District Sport Confederation and District Federation programmes	Number of sports programmes supported	Number	1	0	1	7 x Sports Programmes supported by 30 June 2025	1x transport support to netball	3 x Sports workshop / course	N/A	3x Sports trainings and coaching	R690 000	Internal	Reports, attendance registers, programme requisitions and payment vouchers	All LMs	Social Services

DEPARTMENT: COMMUNITY SERVICES																						
IDP PRIORITY : INTERVENTIONS TO ENSURE ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE TO FUTURE SHOCKS																						
Function	KZN PGD S Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (April - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible unit
				Com 21	2.3 Ensure that elderly persons and the disabled are active in sport and live healthy lifestyle	2.3.1 Implement the golden games for older persons and games for the disability	2.3.1.1 Golden Games Event	Number of Golden Games event conducted and procurement of equipment & promotional material	Number	1	1	0	1x Golden Games event conducted and procurement of equipment & promotional material by 30 June 2025	1x Golden Games event	N/A	N/A	Procurement of equipment and promotional material	R264 800	Internal	Close out report , team list, attendance register, Requisition and payment voucher	All LMs	Social Services
				Com 21 (a)			2.3.1.2 Disability Games	Number of Disability Games event conducted and procurement of equipment & promotional material	Number	1	1	0	1x Disability Games event conducted and procurement of equipment & promotional material by 30 June 2025	N/A	1x Disability Games event conducted	N/A	Procurement of equipment and promotional material	R501 165	Internal	Team list / Attendance register, Report, Requisition and payment voucher	All LMs	Social Services
				Com 43	2.4 To contribute to the maintenance of Sports facilities used for promotion of sports in the district	2.4.1 Implement sports facilities maintenance programme through EPWP	2.4.1.1 Grass cutting of Sports facilities	Number of sports facilities maintained for promotion of sport	Number	7 LMs	0	7 LMs	7x LM sports facilities maintained through EPWP by 30 June 2025	7x LM sports facilities maintained through EPWP	7x LM sports facilities maintained through EPWP	7x LM sports facilities maintained through EPWP	7x LM sports facilities maintained through EPWP	R360 870	External	Attendance register and report	All LMs	Social Services
ARTS AND CULTURE																						
Arts and Culture	Human & Community Development	Local Economic Development and Social Development	Pillar 1 : Public participation programs	Com 22	2.5 To promote Arts and Culture for advancement of social cohesion and moral regeneration	2.5.1 Partner with sector departments and other stakeholders on Arts and Culture programmes and support and promote arts and cultural activities for moral regeneration of the district community	2.5.1.1 Umkhosi womhlanga programme	Number attended to uMkhosi womhlanga by maidens from 7 LMs of the District	Number	1	0	1	1 x attended to uMkhosi womhlanga by maidens from 7 LMs of the District by 30 September 2024	1 x attended to uMkhosi womhlanga by maidens from 7 LMs of the District	N/A	N/A	N/A	R402 000	Internal	Attendance registers, Report	All LMs	Social Services
				Com 22 (a)			2.5.1.2 Awards and Achievements for Artists	Number of Awards and Achievements for Artists	Number	1	0	1	1X Awards and Achievements for Artists by 31 December 2024	N/A	1X Awards and Achievements for Artists	N/A	N/A	R100 000	Internal	Attendance Register and Report	All LMs	Social Services
				Com 22 (b)			2.5.1.3 Arts and Culture Festivals	Number of Arts and Culture Festivals conducted	Number	1	1	0	2x Arts and Culture Festivals conducted by 30 June 2025	1x Arts and Culture Festival conducted	N/A	N/A	1x Arts and Culture Festival conducted	R400 000	Internal	Attendance Register and Report	All LMs	Social Services
YOUTH																						

DEPARTMENT: COMMUNITY SERVICES																						
IDP PRIORITY : INTERVENTIONS TO ENSURE ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE TO FUTURE SHOCKS																						
Function	KZN PGDS Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (April - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible unit
Youth	Human and Community Development	Local Economic Development and Social Development	Pillar 1 : Public participation programs	Com 23	2.6 To harness the potential of young people to enable them to play a meaning full role in the society	2.6.1 Capacitate young entrepreneur through innovative workshops and Development of funding agency for youth businesses	2.6.1.1 Training for Youth empowerment	Number of Trainings / Workshops conducted for youth within the district by June 2025	Number	7 LMs	0	7 LMs	4 Trainings / Workshops conducted for youth within the district by 30 June 2025	1 training / workshop conducted for youth within the district	1 training / workshop conducted for youth within the district	1 training / workshop conducted for youth within the district	1 training / workshop conducted for youth within the district	R1 433 158	Internal	Attendance register, training programs and report	All LMs	Social Services
				Com 24			2.6.1.2 Youth Summit (Youth Month Celebration)	Number of Youth Summits hosted	Number	7 LMs	1 LM	6 LMs	1 Youth Summit hosted by 30 June 2025	N/A	N/A	Establish steering committee and draft program	Host Youth Summit		Internal	Program and attendance register for the Youth Summit and report with pictures	All LMs	Social Services
				Com 25			2.6.1.3 Youth economic empowerment	Number of cooperatives supported	Number	7 LM cooperatives	0 LM cooperatives	7 LM cooperatives	2 cooperatives supported by 31 DceceMBER 2024		2 cooperatives supported	N/A	N/A		Internal	Report and Payments Vouchers	All LMs	Social Services
				Com 26		2.7 To harness the potential of young people to enable them to play a meaning full role in the society	2.7.1 Support education and training for indigent youth	Number of Tertiary students supported with tertiary registration	Number		19		30x Tertiary students supported with tertiary registration by 31 March 2025	N/A	N/A	30x Tertiary students supported with tertiary registrations	N/A		Internal		All LMs	Social Services
SOCIAL DEVELOPMENT																						
Social Services (NGOs, CBO, FBO, Amakhosi)	Human and Community Development	Local Economic Development and Social Development	Pillar 1 : Public participation programs	Com 27	2.8 To enhance participation of community structures in governance for strengthening social programmes	2.8.1 Collaboration with community structures on matters of moral regeneration	2.8.1.1 Local Municipality Faith Based Organisations supported for societal development on moral regeneration	Number of programmes done with FBOs for societal development and moral regeneration	Number	7 LMs	0 LMs	7 LMs	8 x programmes done with FBOs for societal development and moral regeneration by 30 June 2025	2 x programme done with FBOs for societal development and moral regeneration	2 x programme done with FBOs for societal development and moral regeneration	2 x programme done with FBOs for societal development and moral regeneration	2 x programme done with FBOs for societal development and moral regeneration	R 1 378 255	Internal	Attendance registers and report	All LMs	Social Services
				Com 28			2.8.1.2 Identification of NGOs/CBOs for collaborative work on matters of moral regeneration	Number of NGOs/CBOs identified for collaborative work on matters of moral regeneration	Number	7 x LMs NGOs/CBOs structures	0 structures	7 x LM Structures of NGOs/CBOs	7 x NGOs/CBOs identified for collaborative work on matters of moral regeneration by 30 June 2025	1 x NGOs/CBOs identified for collaborative work on matters of moral regeneration	2 x NGOs/CBOs identified for collaborative work on matters of moral regeneration	2 x NGOs/CBOs identified for collaborative work on matters of moral regeneration	2x NGOs/CBOs identified for collaborative work on matters of moral regeneration		Internal	Attendance registers and report	All LMs	Social Services
				Com 29			2.8.1.3 Collaborative work with traditional authority on matters of societal development and moral regeneration	Number of programs conducted in support of traditional authority on matters of societal	Number	7 xLM traditional courts	0 x traditional courts	7 xLM traditional courts	7 x programs conducted in support of traditional authority on matters of societal	1 x programs conducted in support of traditional authority on matters of societal	2 x programs conducted in support of traditional authority on matters of societal	2 x programs conducted in support of traditional authority on matters of societal	2 x programs conducted in support of traditional authority on matters of societal		2 x programs conducted in support of traditional authority on matters of societal	Internal	Attendance registers and report	All LMs

DEPARTMENT: COMMUNITY SERVICES																							
IDP PRIORITY : INTERVENTIONS TO ENSURE ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE TO FUTURE SHOCKS																							
Function	KZN PGDS Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (April - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible unit	
								development and moral regeneration					development and moral regeneration by 30 June 2025	development and moral regeneration	development and moral regeneration	development and moral regeneration	development and moral regeneration						
Women, Children, Disabled persons and Senior Citizens																							
Women , Children, Disabled persons and Senior Citizens	Human & Community Development		Social Development Services	Pillar 1 : Public participation programs	Com 44	2.9 Enhancements of legislative rights for women	2.9.1 Implementation of women empowerment programmes	2.9.1.1 Support of Women groups in economic empowerment	Number of LM's women groups supported in economic empowerment	Number	7	0	7	7 x LM's women groups supported in economic empowerment by 30 June 2025	N/A	2 x LM's women groups supported in economic empowerment	3 x LM's women groups supported in economic empowerment	3 x LM's women groups supported in economic empowerment	R44 823	Internal	Attendance registers and report	All LMs	Social Services
					Com 44 (a)			2.9.1.2 Women's month commemoration	Number of Women's month dialogue hosted	Number	1	0	1	1 x Women's month dialogue hosted by 30 September 2024	1 x Women's month dialogue	N/A	N/A	N/A	R200 000	Internal	Attendance registers, agenda and report	All LMs	Social Services
					Com 45	2.10 Responding to GBV	2.10.1 To implement programmes that respond to and reduce GBV in the district	2.10.1.1 GBV response programme	Number of GBV response programmes implemented	Number	7	0	7	1X GBV response programmes implemented by 31 December 2024	N/A	1X GBV response programme implemented	N/A	N/A	R100 000	Internal	Attendance registers and report	All LM	Social Services
					Com 46	2.11 Enabling rights of children	2.11.1 Attendance of children's parliament	2.11.1.1 Parliament for children	Number of sessions attended by children in parliament	Number	1	0	1	1 session attended by children in parliament by 31 December 2024	N/A	1 session attended by children in parliament	N/A	N/A	R200 000	Internal	Attendance registers and report	All LM	Social Services
					Com 47	2.12 Enabling rights of disabled persons	2.12.1 Attendance of disability parliament by disability sector	2.12.1.1 Disability Parliament	Number of Attendance by disabled person in their parliament for legislative information	Number	1	0	1	1 x Attendance by disabled person in their parliament for legislative information by 31 December 2024	N/A	1 x Attendance by disabled person in their parliament for legislative information in 2024	N/A	N/A	R105 000	Internal	Attendance registers and report	All LM	Social Services
					Com 48	2.13 Ensure that elderly persons are active and live healthy lifestyle	2.13.1 Implementation of the Mandela project for District Senior Citizens	2.13.1.1 Mandela Day Project	Number of Mandela Day project implemented for District Senior Citizens	Number	1	0	1	1 x Mandela Day project implemented for District Senior Citizens by 30 September 2024	1 x Mandela Day project implemented for District Senior Citizens	N/A	N/A	N/A	R100 000	Internal	Attendance registers and report	All LMs	Social Services

DEPARTMENT: COMMUNITY SERVICES																						
IDP PRIORITY : INTERVENTIONS TO ENSURE ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE TO FUTURE SHOCKS																						
Function	KZN PGD S Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (April - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible unit
				Com 49	2.14 Enhance legislative rights of Senior Citizens	2.14.1 Implement a programme for recognition and support to District Senior Citizens who have attained age 100 and above	2.14.1.1 Centenerian project	Number of Centenerian projects implemented for district Senior Citizens	Number	1	1	0	1 x Centenerian project implemented for District Senior Citizens by 31 March 2025	N/A	N/A	1 x Centenerian project implemented for District Senior Citizens	N/A	R50 000	Internal	Report, attendance register	All LMs	Social Services
Disaster Management																						
Disaster Management	Environmental Sustainability		Pillar 3: Good Governance – Compliance with legislation and by-laws	Com 42	6.4 To reduce the probability of disaster occurrences and ensure effective and appropriate disaster response and recovery	6.4.1 Establish the disaster management center, promote disaster awareness and take effective action during disasters	6.4.1.1 Installation of the Call Centre Management Software	Number of Call Centre Management Software installed	Number	1 x Call Centre Management Software	0	1 x Call Centre Management Software	1 Call Centre Management Software installed by 30 June 2025	Advertise tender for Call Centre Management Software	N/A	N/A	Call Centre Management Software installed	R4 000 000,00	Internal	Advert Appointment Purchase order	All LM's	Disaster Management
				Com 30	6.5 To reduce the probability of disaster occurrences and ensure effective and appropriate disaster response and recovery	6.5.1 Establish the disaster management center, promote disaster awareness and take effective action during disasters	6.5.1.1 Implementation of pre-construction activities for the construction of the District Disaster Management Centre.	Percentage of Project pre-construction activities completed	Percentage	District Disaster Management Centre	0	District Disaster Management Centre	100% Project pre-construction activities completed by 30 June 2025.	Appoint an Architech to do design concepts (stage 3).	Design concept (stage 3) completed by the Architech. Quotations received with high level estimates from the Quantity Surveyor	Environmental Impact Assessment (EIA) specialist appointed and Environmental Impact Assessment completed	Letter written to the Department of Co-operative Governance and Traditional Affairs appraising them of the progress and requesting construction co-funding	R2 500 000,00	Internal	Copy of letter to Cogta as well as the acknowledgement - ment letter from Cogta Copy of quotations received from the Quantity Surveyor (high level estimates) Copy of Environmental Impact Assessment report Copy of design concepts (stage 3)	All LM's	Disaster Management Services
				Com 31			6.5.1.2 Emergency relief (non perishable food parcels)	Number of non-perishable food parcels procured	Number	200	400	200	200 x non perishable food parcels procured by 30 June 2025	N/A	N/A	N/A	200 x non perishable food parcels procured	R400 000,00	Internal	Requisition and payment voucher	All LM's	Disaster Management Services
				Com 32			6.5.1.3 Procure and Install lightning rods to reduce exposure of houses and buildings to lightning	Number of lightning rods procured and installed	Number	50	50	50	50 x lightning rods procured and installed by	15 x lightning rods procured and installed	15 x lightning rods procured and installed	10 x lightning rods procured and installed	10 x lightning rods procured and installed	R600 000,00	Internal	Requisition and payment voucher	All LM's	Disaster Management Services

DEPARTMENT: COMMUNITY SERVICES																						
IDP PRIORITY : INTERVENTIONS TO ENSURE ENVIRONMENTAL SUSTAINABILITY AND RESILIENCE TO FUTURE SHOCKS																						
Function	KZN PGDS Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (April - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible unit
													30 June 2025									
				Com 33			6.5.1.4 Promotional items for education and public awareness campaigns	Number of branded lanyards and branded keyrings procured	Number	4000 x branded lanyards, 4000 x branded keyrings	4000 x branded lanyards, 4000 x branded keyrings	4000 x branded lanyards, 4000 x branded keyrings	4000 x branded lanyards, 4000 x branded keyrings procured by 31 December 2024	N/A	4000 x branded lanyards and 4000 x branded keyrings procured	N/A	N/A	R120 000,00	Internal	Requisition and payment voucher	All LMs	Disaster Management Services
				Com 34			6.5.1.5 Emergency relief (blankets)	Number of blankets procured	Number	400	500	400	400 x blankets procured by 31 December 2025	200 x blankets procured	200 x blankets procured	N/A	N/A	R280 000,00	Internal	Requisition and payment voucher	All LMs	Disaster Management Services
				Com 35			6.5.1.6 Emergency relief (plastic sheets)	Number of plastic sheets procured	Number	250	500	250	250 x plastic sheets procured by 31 December 2024	N/A	250 x plastic sheets procured	N/A	N/A	R220 000,00	Internal	Requisition and payment voucher	All LMs	Disaster Management Services
Fire Services																						
Fire Services	Strategic infrastructure		Pillar 3: Good Governance – Compliance with legislation and by-laws	Com 36	6.6 Provide sufficient Emergency Response Equipment to communities	6.6.1 To enable swift life saving equipment to communities	6.6.1.1 Provision of Jaws of Life set	Number of Set of Jaws of Life procured	Number	1	0	1	1 Set of Jaws of Life procured by 30 September 2024	1 Set of Jaws of Life procured	N/A	N/A	N/A	R750 000,00	Internal	Requisition and payment voucher	All LMs exc Msunduzi	Fire Services Unit
				Com 37	6.7 To provide public awareness campaigns and training to stakeholders to communities	6.7.1 To capacitate public knowledge about fire risk	6.7.1.1 Public trainings / Awareness	Number of trainings / awareness conducted	Number	50	50	0	50 trainings / awareness conducted by 30 June 2025	10 trainings / awareness conducted	10 trainings / awareness conducted	15 trainings / awareness conducted	15 trainings / awareness conducted	R0.00	Internal	Registers	All LMs exc Msunduzi	Fire Services
				Com 41	6.8 Provide sufficient Emergency Response Equipment to communities	6.8.1 To enable swift life saving equipment to communities	6.8.1.1 Leasing of Emergency response vehicle	Number of Fire engines and 1 rapid response vehicles leased	Number	4	4	0	4 x Fire engines and 1 rapid response vehicles leased by 30 September 2024	4 x Fire engines and 1 rapid response vehicles leased	N/A	N/A	N/A	R8 593 200,00	Internal	Lease agreement / Purchase order	All LMs exc Msunduzi	Fire Services

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING																						
IDP PRIORITY: ACHIEVE ECONOMIC TRANSFORMATION AND JOB CREATION																						
Function	KZN PGDS Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/ unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
LED & TOURISM	Job Creation	Local Economic Development	Providing services according to the principles of Batho Pele	EDP 7	2.15 Expand government-led job creation programmes	2.15.1 Identify and develop labour intensive job creation programmes and projects	2.15.1.1 LED Forum	Number of LED Forum meetings facilitated	Number	4	4	0	4 LED Forum meetings facilitated by 30 June 2025	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	1 LED Forum meeting held	N/A	N/A	Attendance Registers and Agenda	UMDM	LED
				EDP 11			2.15.1.2 LED Strategy Council Adoption	Date Adopted LED Strategy Full Council	Date	1	1	0	Date Adopted LED Strategy by Full Council by 30 September 2024	Adoption of the LED Strategy by Full Council	N/A	N/A	N/A	R0	Internal	Council Resolution	ALL LMs	LED
				EDP 9	2.16 Enhance sectoral development through trade and investment	2.16.1 Develop, diversify and market tourism to increase domestic and foreign visitors.	2.16.1.1 Tourism Forum	Number of Tourism Forum meetings facilitated	Number	4	4	0	4 Tourism Forum meetings facilitated by 30 June 2025	1 Tourism Forum meeting held	1 Tourism Forum meeting held	1 Tourism Forum meeting held	1 Tourism Forum meeting held	N/A	N/A	Attendance Registers and Agenda	UMDM	LED
				EDP 12			2.16.1.2 Tourism Strategy Council Adoption	Date Adopted Tourism Strategy Full Council	Date	1	1	0	Date Adopted Tourism Strategy by Full Council by 30 September 2024	Adoption of the Tourism Strategy by Full Council	N/A	N/A	N/A	R0	Internal	Council Resolution	ALL LMs	LED
				EDP 10	2.17 Promote SMME Entrepreneurship development	2.17.1 Increase support to Co-operatives and SMMEs	2.17.1.1 Co-operatives / SMME's Training	Number of Trainings for Co-operatives/SMME's conducted	Number	4	4	0	4 Trainings for Co-operatives/SMME's conducted by 30 June 2025	1 Training for Co-operatives/SMME's conducted	1 Training for Co-operatives/SMME's conducted	1 Training for Co-operatives/SMME's conducted	1 Training for Co-operatives/SMME's conducted	N/A	N/A	Attendance register and Agenda	UMDM	LED
				EDP 13			2.17.1.2 SMME / Cooperatives Support Programme	Number of SMME/Cooperatives Supported	Number	150		0	150 SMME/Cooperatives Supported by 30 June 2025	Development of the assessment criteria and identification for SMME/Cooperatives Support Programme	Advertisement for SMME/Cooperatives Support Programme	N/A	Distribution of goods to 150 SMMEs/Cooperatives	R5 000 000,00	N/A	Report to EDP Committee Pictures Procurement confirmations	UMDM	LED
EPWP	Job Creation	Local Economic Development	Pillar 2: Delivering Basic Services – Community Works Program (& EPWP)	EDP 15	2.18 Integration of service delivery and job creation, eradicate poverty and improve quality of life for all people within uMgungundlovu District.	2.18.1 Adopting the EPWP as an approved delivery strategy for project implementation through EPWP guidelines and principles	2.18.1.1 Job creation through EPWP initiatives	Number of Job opportunities created through EPWP initiatives	Number	35	112	0	35x Job opportunities created through EPWP initiatives by 30 September 2024	35x Job opportunities created through EPWP initiatives	N/A	N/A	N/A	R1 889 000,00	National Department of Public Works	Contracts	UMDM	EPWP
				EDP 16			2.18.1.2 Expanded Public Works Programme Job Creation using Incentive Grant	Percentage expenditure spent on the EPWP annual grant	Percentage	100%	89%	0%	100% Expenditure of the EPWP annual grant by 30 June 2025	25% Expenditure of the annual grant	50% Expenditure of the annual grant	75% Expenditure of the annual grant	100% Expenditure of the annual grant			Monthly Proof of payments	UMDM	EPWP
PLANNING	Spatial Equity	Crossing cutting interventions	Pillar 3: Good Governance	EDP 1	6.1 To ensure sustainable and coordinated development throughout the UMDM	6.1.1 To support municipalities in the implementation of SPLUMA and Facilitate integrated spatial planning and land use	6.1.1 Operational joint municipal planning tribunal	Number of Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	Number	8*	8	0	8 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act by 30 June 2025	2x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	2 x Meetings of Operational (JMPT) Joint Municipal Planning Tribunal Committee as per Spatial Planning Land Use Management Act	R314 700	Internal	Attendance Registers, and / or resolutions of the JMPT	uMngeni Impendle Mpofana Richmond Mkhambathini uMshwathi	Development Planning

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING

IDP PRIORITY: ACHIEVE ECONOMIC TRANSFORMATION AND JOB CREATION

Function	KZN PGDS Goals	National KPA Ref	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Performance Measure/unit of measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - March)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
						management																
GIS	Spatial Equity	Crossing cutting interventions	Pillar 3: Good Governance	EDP 3	6.2 Spatial Information Maintenance, Integration & Business Units User Support	6.2.1 To respond to effective and efficient decision support (Facilitate Integrated Land Management & Spatial Planning) across all Business Units of the District and Local Municipalities (Shared Services) with respect to planning and development.	6.2.1.1 GIS Shared Services Support	Number of Monthly reports on GIS Shared Services Support submitted to EDP Committee	Number	12	12	0	12x Monthly reports on GIS Shared Services Support submitted to EDP Committee by 30 June 2025	3 x monthly reports on GIS Shared Services Support submitted to EDP Committee	3 x monthly reports on GIS Shared Services Support submitted to EDP Committee	3 x monthly reports on GIS Shared Services Support submitted to EDP Committee	3 x monthly reports on GIS Shared Services Support submitted to EDP Committee	N/A	N/A	Monthly reports	uMngeni Impendle Mpofana Richmond Mkhambathini uMshwathi	Development Planning
				EDP 6	6.3 Spatial Information Maintenance, Integration & Business Units User Support	6.3.1 To respond to effective and efficient decision support (Facilitate Integrated Land Management & Spatial Planning) across all Business Units of the District and Local Municipalities (Shared Services) with respect to planning and development.	6.3.1.1 GIS Database/Data sets Updates Acquisition	Number of Integrated and Updated Database/Datasets aquisitioned	Number	3	3	0	3 X Integrated and Updated Database/Datasets aquisitioned by 31 March 2025	1x Acquisition and Integration of Updated Database/Datasets	1x Acquisition and Integration of Updated Database/Datasets	1x Acquisition and Integration of Updated Database/Datasets	N/A	R 555 970	Internal	Acquisition of Updated Spatial Products and Procurement Confirmations	UMDM	Development Planning

DEPARTMENT: CORPORATE SERVICES																									
IDP PRIORITY: EDUCATION, SKILLS AND HEALTH																									
Function	KZ NPGDS Goals	National KPA	B2B Pillar	SD BIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Revised Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit		
HUMAN RESOURCES MANAGEMENT	Human Resources Development	Municipal Transformation and Development	Pillar 5: Building Capacity – Filling of Senior Management Posts	Corp 0	3.1 Ensure provision of Human Capital in line with the Strategic Objectives	3.1.1 To develop and implement plans and procedures within laid down HR legislations with an aim of achieving Municipal objectives	3.1.1.1 Organogram Review	Date Approved and Adopted Municipal Organogram	N/A	Date of Adoption	Review and adopt organogram by 30 June 2025	Reviewed and adopted organogram on 30 May 2024	N/A	Approved and Adopted Municipal Organogram by 30 June 2025	N/A	N/A	Consultation and Review of the organogram	Approval and Adoption of Municipal Organogram	N/A	N/A	Resolution by Full Council	UMDM	Human Resources		
			Pillar 5: Building Capacity – Municipal Organograms	Corp 1	3.2 Effective and Efficient HR practices and systems	3.2.1 To develop and implement plans and procedures within laid down HR legislations with an aim of achieving Municipal objectives	3.2.1.1 Review of Gap Identified HR Policies	Review and adopt gap identified/new HR policies	N/A	Date of Adoption	Review and adopt organogram by 30 June 2026	N/A	N/A	N/A	Reviewed and adopted gaps identified/new HR policies by 30 June 2025	N/A	N/A	Identification of gaps and review of identified in policies	Approval and Adoption of gaps identified/new HR policies	N/A	N/A	Resolution by Full Council	UMDM	Human Resources	
			Pillar 5: Building Capacity – HR Development and Management	Corp 2	3.3 Create a conducive organizational environment that attracts, retains, and develops best talent to enhance organizational	3.3.1 To develop and implement plans and procedures within laid down HR legislations with an aim of achieving Municipal	3.2.1.2 Recruitment of Human Capital	Filled Prioritized Vacant Positions as per Recruitment Plan & per requisition received	N/A	Number	N/A	N/A	N/A	N/A	N/A	Filled Prioritized Vacant Positions as per Recruitment Plan & per requisition received by 30 June 2025	Filling of Positions as per recruitment plan & as per requisition received	Filling of Positions as per recruitment plan & as per requisition received	Filling of Positions as per recruitment plan & as per requisition received	Filling of Positions as per recruitment plan & as per requisition received	R262 250,00	Internal	Adverts/Internal Memo, Resolutions, Appointment Letters	UMDM	Human Resources
			Pillar 5: Building Capacity – HR Development and Management	Corp 3	3.3 Create a conducive organizational environment that attracts, retains, and develops best talent to enhance organizational	3.3.1 To develop and implement plans and procedures within laid down HR legislations with an aim of achieving Municipal	3.3.1.1 Human Resources Strategy	Date Adopted Approved HR Strategy	N/A	Date of Adoption	Reviewed HR Strategy	2023/24 HR Strategy	N/A	N/A	N/A	Adopted Approved HR Strategy by 30 June 2025	N/A	N/A	Consultation and reviewing of HR Strategy	Approval and Adoption or reviewed HR Strategy	N/A	N/A	Council resolution	UMDM	Human Resources

DEPARTMENT: CORPORATE SERVICES																							
IDP PRIORITY: EDUCATION, SKILLS AND HEALTH																							
Function	KZ NPGDS Goals	National KPA	B2B Pillar	SD BIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Revised Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
					performance	objectives																	
			Pillar 5: Building Capacity – Organised Labour engagements	Corp 4	3.4 To maintain sound labor relations and Workplace discipline	3.4.1 To develop and implement plans and procedures within laid down HR legislations with an aim of achieving Municipal objectives	3.4.1.1 Labor Relations and Facilitation of Disciplinary Processes	Facilitated received disciplinary matters	N/A	Number	N/A	N/A	N/A	Facilitated received disciplinary matters by 30 June 2025	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	Facilitation of Disciplinary matters received	N/A	N/A	Monthly DC Reports	UMDM	Human Resources
			Pillar 5: Building Capacity – Filling of Senior Management Posts Pillar 5: Building Capacity – Municipal Organograms Pillar 5: Building	Corp 5	3.5 To promote Health and Wellness in the workplace	3.5.1 To develop and implement plans and procedures within laid down HR legislations with an aim of achieving Municipal objectives	3.5.1.1 Employee Health and Wellness	Number of EAP Programs implemented and Number of Facilitated Employee Wellness Interventions as per referrals	N/A	Number	4	8	N/A	Implemented of 4x EAP Programs as per the EAP calendar and Facilitation of Employee Wellness Interventions as per referrals by 30 June 2025	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	Implement 1x EAP Programs as per the EAP calendar and Facilitate Employee Wellness Interventions as per referrals	R1 300 000 ,00	Internal	Monthly Reports, Photos and Attendance Registers	UMDM	Human Resources

DEPARTMENT: CORPORATE SERVICES																							
IDP PRIORITY: EDUCATION, SKILLS AND HEALTH																							
Function	KZ NPGDS Goals	National KPA	B2B Pillar	SD BIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Revised Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
			Capacity – HR Development and Management	Corp 6	3.6 Early detection of health Impairments through a planned program of a periodic health examination	3.6.1 To develop and implement plans and procedures within laid down HR legislations with an aim of achieving Municipal objectives	3.6.1.1 Annual Medical Surveillance for all Water and Sanitation employees and Fire Fighters	Percentage Medical surveillance provided for all WSA Employees and Fire Fighters	N/A	Percentage	100%	100%	0	100% Provision of Medical surveillance for all WSA Employees and Fire Fighters by 30 June 2025	N/A	N/A	100% Provision of Medical surveillance for all WSA Employees and Fire Fighters	N/A	R1 049 000 ,00	Internal	Registers	UMDM	Human Resources
				Corp 7	3.7 To ensure safe working environment for all UMDM employees	3.7.1 To develop and implement plans and procedures within laid down HR legislations with an aim of achieving Municipal objectives	3.7.1.1 Maintenance and Servicing of Fire Equipment	Percentage of Annual Servicing/Maintenance of Fire Equipment	N/A	Percentage	Annual Maintenance and Servicing of Fire Equipment	2019 Annual Maintenance and Servicing of Fire Equipment	0	100% Annual Servicing/Maintenance of Fire Equipment by 30 June 2025	N/A	N/A	N/A	100% Annual Servicing/Maintenance of Fire Equipment	R10 2 589 ,00	Internal	Register of all fire equipment serviced, Purchase order	UMDM	Human Resources
				Corp 8			3.7.1.2 Effective Health and Safety Committee	Number of Health and safety meetings held	N/A	Number	Compliance with Section 17 and 19 of OHS Act	4x Quarterly meetings of Health and Safety committee as per the Act	0	4x Health and safety meetings held by 30 June 2025	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	1x Health and safety Committee Meeting held	N/A	N/A	Quarterly Meeting Agendas, Minutes, Monthly Risk Assessment Reports and Attendance Registers	UMDM	Human Resources
				Corp 9			3.7.1.3 Provision of Personal Protective Clothing/Equipment	Distributed Personal Protective Clothing/Equipment as specified by User Departments	N/A	Number	Provision of Personal Protective Clothing/Equipment annually as per user department specification	Annual provision of Personal Protective Clothing/Equipment as per User Department Specification	0	Distributed Personal Protective Clothing/Equipment as specified by User Departments by 31 March 2025	N/A	SCM Processes ,Consultation of required quantities and sizes with User Department	Provision of PPE	N/A	R4 450 000 ,00	Internal	Q2: Requisition , List of Required Quantities and Sizes Q3: Uniform Issue Register, Invoices & Purchase Order	UMDM	Human Resources

DEPARTMENT: CORPORATE SERVICES																							
IDP PRIORITY: EDUCATION, SKILLS AND HEALTH																							
Function	KZ NPGDS Goals	National KPA	B2B Pillar	SD BIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Revised Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
				Corp 10	3.8 To increase institutional capacity and promote transformation	3.8.1 To develop and implement plans and procedures within laid down HR legislations with an aim of achieving Municipal objectives	3.8.1.1 Development of WSP	Percentage Workplace Skills Plan and Annual Training report compiled and submitted to LGSETA by the	N/A	Percentage	Compilation of 2025/26 WSP	Previous year WSP	None	100% Workplace Skills Plan and Annual Training report compiled and submitted to LGSETA by the 30th April 2024	N/A	N/A	Progress of Audit Compilation captured on the LGSETA Online Portal	100% Workplace Skills Plan and Annual Training Report compiled and submitted to LGSETA	N/A	N/A	Q3: WSP Progress Report (Screenshot from LGSETA Online Portal) Q4: Resolution and acknowledgment of submission from LGSETA	UMDM	Human Resources
				Corp 11			3.8.1.2 Implementation of WSP	Percentage of Municipal Skills Training budget spent on implementation of the Workplace Skills Plan	N/A	Percentage	Implementation of 2022/26 EE Plan	Previous year WSP	None	100% of the Municipal Training budget spent on the implementation of the Workplace Skills Plan by 30 June 2025	N/A	N/A	N/A	100% of the Municipal Training budget spent on the implementation of the Workplace Skills Plan	R1 000 000,00	Internal	Qtr1 - Annual Training Plan, Registers, Purchase Orders Qtr. 2 - Registers, Purchase Orders Qtr. 3 - Registers, Purchase Orders Qtr. 4 - Registers, Purchase Orders	UMDM	Human Resources
				Corp 13			3.8.1.3 Implementation of the EE Plan	The number of people employed from employment equity target groups in the three highest levels of management in compliance with a municipality's approved employment equity plan: People living with disabilities, Top Management, Senior Management &	N/A	Number	Implementation of 2022/26 EE Plan	Previous 2018/22 EE Plan	None	13x people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: 2x People living with disabilities, 1x Top Management & 10x	N/A	N/A	N/A	13x people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan: 2x People living with disabilities, 1x Top Management &	N/A	N/A	EE Plan 2022/26, Annual EE Report and Appointment letters	UMDM	Human Resources

DEPARTMENT: CORPORATE SERVICES																								
IDP PRIORITY: EDUCATION, SKILLS AND HEALTH																								
Function	KZ NPGDS Goals	National KPA	B2B Pillar	SD BIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Revised Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit	
								Professionally Qualified & Experienced and Middle Management						Professionally Qualified & Experienced and Middle Management by 30 June 2025					10x Professionally Qualified & Experienced and Middle Management					
				Corp 14			3.8.1.4 Submission of EE Report to DoL	Date Submitted Employment Equity Report to DoL	N/A	Date of Submission	Submission to DoL by 15 January 2025	Submission to DoL on 7 January 2026	None	Submitted Employment Equity Report to DoL by 15 January 2025	N/A	N/A	Submission of the Employment Equity Report to DoL	N/A	N/A	N/A	N/A	Letter of Acknowledgement from DoL	UMDM	Human Resources
ADMINISTRATION AND SOUND GOVERNANCE	Governance & Policy	Municipal Transformation and Development	Pillar 3: Good Governance – Council meetings	Corp 15	3.9 To ensure auxiliary support to department and improved sound governance	3.9.1 Development and ensuring compliance with calendar of meetings	3.9.1.1 Provision of Secretariat Support to Section 79/80 committees	Percentage Sitting of Section 79/80 committees as per the Calendar of Meetings	N/A	Percentage	Provision of Secretariat Support to Section 79/80 committees	Provision of Secretariat Support to Section 79/80 committees	0	100% Sitting of Section 79/80 committees as per the Calendar of Meetings by 30 June 2025	27.17% Sitting of Section 79/80 committees as per the Calendar of Meetings	18.48% Sitting of Section 79/80 committees as per the Calendar of Meetings	27.17% Sitting of Section 79/80 committees as per the Calendar of Meetings	27.17% Sitting of Section 79/80 committees as per the Calendar of Meetings	N/A	N/A	Calendar of Meetings; Agenda, Minutes, Resolution Matrix	UMDM	Administration & Sound Governance	
			Pillar 3: Good Governance – Compliance with legislation and by-laws	Corp 16	3.10 Cost and effective fleet Management and provision to all user departments	3.10.1 Provision of fleet to user departments and ensuring compliance with fleet management policy	3.10.1.1 Fleet Management	Percentage Provision of effective fleet management for service Delivery	N/A	Percentage	Provision of effective Fleet management for service delivery	Provision of effective Fleet management for service delivery	0	100% Provision of effective fleet management for service Delivery by 30 June 2025	100% Provision of effective fleet management for service Delivery	100% Provision of effective fleet management for service Delivery	100% Provision of effective fleet management for service Delivery	100% Provision of effective fleet management for service Delivery	100% Provision of effective fleet management for service Delivery	R23 012 671 ,00	Internal	Monthly Reports, Invoices	UMDM	Administration & Sound Governance

DEPARTMENT: CORPORATE SERVICES																							
IDP PRIORITY: EDUCATION, SKILLS AND HEALTH																							
Function	KZ NPGDS Goals	National KPA	B2B Pillar	SD BIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Revised Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
				Corp 16 (b)	3.10.2 Provision of fleet to user departments for effective service delivery	3.10.2.1 Provision of TLB & Water Tanker	Number of procured vehicles (TLB & Water Tanker)	N/A	Number	Provision of effective Fleet management for service delivery	Provision of effective Fleet management for service delivery	None	Procured vehicles 1x TLB and 1x Water Tanker by 30 June 2025	SCM Process (Tender Advert and Awarding of Service Provider)	Procurement of 1x TLB and 1x Water Tanker	N/A	N/A	R3 000 000 ,00	Internal	Qtr1 - Tender Award Letter Qtr. 2 - Delivery Note, Purchase Order	UMDM	Administration & Sound Governance	
				Corp 17	3.11 Effective maintenance of municipal buildings in line with the Occupational Health and Safety Act	3.11.1 Development and implementation of building maintenance policy and building maintenance plan.	3.11.1.1 Maintenance of Municipal Buildings	Percentage Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	N/A	Percentage	Timeous Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	Deteriorating Buildings	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance by 30 June 2025	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	100% of the Maintenance of municipal buildings as per the Maintenance Plan/Emergency/Routine Maintenance	R1 200 000 ,00	Internal	Monthly Reports, Requisitions and Maintenance Plan	UMDM	Administration & Sound Governance
				Corp 18	3.13 Effective Records Management in line with National Archives Act	3.13.1 Compliance and implementation of records management policy	3.13.1.1 Sound records management and Compliance with the National Archives Act	% of compliance with the National Archives Act	N/A	Percentage	100% of compliance with the National Archives Act	100% of compliance with the National Archives Act	None	100% Compliance with the Records Management Act by 30 June 2025	100% of compliance with the Records Management Act	100% of compliance with the Records Management Act	100% of compliance with the Records Management Act	100% of compliance with the Records Management Act	N/A	N/A	Schedule of opened files, Schedule of invoices captured	UMDM	Administration & Sound Governance
INFORMATION & COMMUNICATION TECHNOLOGY	Strategic Infrastructure	Municipal Transformation and Development	Pillar 5: Building Capacity – Establish, Resilient systems, ie. Billing	Corp 19	3.14 Ensure Stable, Secure and Reliable Provision of Information & Communication Technology Services	3.14.1 Promote a Cyber vigilant and resilient organizational culture	3.14.1.1 Conduct QTRLY Cyber Security Awareness Programme	Number of Cyber Security Awareness Campaigns conducted	N/A	Number	4	2	4	4x Cyber Security Awareness Campaigns conducted by 30 June 2025	1x Cyber Security Awareness Campaign	1x Cyber Security Awareness Campaign	1x Cyber Security Awareness Campaign	1x Cyber Security Awareness Campaign	R 78 000 .00	Internal	QTR1 - Awareness Attendance Register QTR2 - Awareness Attendance Register QTR3 - Awareness Attendance Register QTR4 - Awareness Attendance Register	UMDM	ICT

DEPARTMENT: CORPORATE SERVICES																							
IDP PRIORITY: EDUCATION, SKILLS AND HEALTH																							
Function	KZ NPGDS Goals	National KPA	B2B Pillar	SD BIP Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator	Revised Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
				Corp 20	3.15 Ensure Stable, Secure and Reliable Provision of Information & Communication Technology Services	3.15.1 Enhance operational efficiencies through Technology	3.15.1.1 Upgrade or HR and Payroll Systems	Number of upgraded HR and Payroll System	N/A	Number	1	None	1	1x Upgraded HR and Payroll System by June 2025	SCM Processes to Procure an Upgraded HR and Payroll System	System Deployment by December 2024	Leave Management Automated (Online Application of Leave)	User Training On Leave Management	R 1200000.00	Internal	Qtr1 - Purchase Order for Project Implementation Qtr. 2 - System Deployment Notes Qtr.3 - Users enrolled to Employee Self Service (ESS) Qtr4 - Go Live / Handover documentation	UMDM	ICT
				Corp 21	3.16 Ensure Adequate Business Continuity Planning	3.16.1 Implement Disaster Recovery Plan	3.16.1.1 Establishment of a Cold Disaster Recovery Site	Number of Cold Disaster Recovery Site Established and Tested	N/A	Number	1	None	1	1x Cold Disaster Recovery Site Established and Tested	SCM Process to procure a Server to be Stored at Cold Site	Delivery and configuration of Equipment at DR Site	Annual Disaster Recovery Testing at Disaster Recovery Site	Monthly Offsite Backups stored offsite conducted	R3300000.00	Internal	1. QTR1: Purchase Order for Cold Site Server Equipment 2. QTR 2: Delivery Note 3. QTR 3: Disaster Recovery Testing Report 4. QTR 4: Log / Report of monthly offsite backup	UMDM	ICT

DEPARTMENT: BUDGET AND TREASURY UNIT

IDP PRIORITY: ACHIEVE CLEAN AUDIT OPINION

Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (Jul - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 Target (Jan - Mar)	Quarter 4 (Apr - Jun)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
Financial Management/Budget		Municipal Financial Viability and Management	Pillar 4: Sound Financial Management – Realistic and cash backed budget.	FIN 01	4.1 To ensure effective financial reporting by providing direction and leadership within the Financial Services Department	4.1.1 To ensure that the finance function is capacitated with all key positions filled and ensure the development and implementation of Standard Operating Procedures	4.1.1.1 mSCOA Management	Number of quarterly meetings held for MSCOA Steering Committee and number of workshops conducted	Number	4	1	4	4 Quarterly meetings held for MSCOA Steering Committee and 1 workshop conducted by 30 June 2025	1x quarterly meeting of MSCOA Steering Committee	1x quarterly meeting of MSCOA Steering Committee and conduct 1 workshop	1x quarterly meetings of MSCOA Steering Committee	1x quarterly meetings of MSCOA Steering Committee	N/A	N/A	Agenda and Registers	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 02	4.2 To ensure effective financial reporting	4.2.1 To ensure that the reporting function is well resourced and provided with ongoing training to remain abreast with all the compliance reporting requirements	4.2.1.1 Annual Financial Statements	Date Annual Financial Statements submitted to AG	Date AFS submitted to AG	1	1	Nil	Annual AFS submitted to AG by 31 August 2024	Annual AFS submitted to AG by 31 August 2024	N/A	N/A	N/A	N/A	N/A	Annual Financial Statements and Acknowledgement letter	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 03	4.3 Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	4.3.1 To ensure that the finance function is well resourced and provided with ongoing training to remain abreast with all the compliance reporting requirements	4.3.1.2 Consolidated Annual Financial Statements	Date Annual Consolidated AFS submitted to AG	Date Consolidated AFS submitted to AG	1	1	Nil	Annual Consolidated AFS submitted to AG by 30 September 2024	Annual Consolidated AFS submitted to AG by 30 September 2024	N/A	N/A	N/A	N/A	N/A	Consolidated Annual Financial Statements and Acknowledgment Letter	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 04	4.3.1 To ensure that the finance function is well resourced and provided with ongoing training to remain abreast with all the compliance reporting requirements	4.3.1.1 Budget Compilation and Approval	Date Annual Budget adopted	Adoption date for Budget	1	1	NIL	Annual Budget adopted by the 31 May 2025	N/A	N/A	Draft Budget adopted by 31 March 2025	Annual Budget adopted by 31 May 2025	N/A	N/A	N/A	Council resolution and Adopted draft budget	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 05	4.3.1.2 Budget Process Plan Review	Date Adopted Budget Process Plan	Adoption date for Budget Process Plan	1	1	NIL	Adopted budget process plan by 31 August 2024	Adopted budget process plan by 31 August 2024	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution and Adopted Budget Process Plan	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 06	4.3.1.3 Mid-Year Budget Implementation Assessment (section 72)	Date Mid-Year Budget Implementation Assessment (section 72) Report submitted to Council	Approval Date for Mid-year Budget Implementation Assessment Report	1	1	NIL	Mid-Year Budget Implementation Assessment (section 72) Report submitted to Council by 25 Jan 2025	N/A	N/A	Mid-Year Budget Implementation Assessment (section 72) Report submitted to Council	N/A	N/A	N/A	N/A	N/A	Mid-year Budget Assessment (section 72) Report and Council resolution	All	Budget & Reporting

DEPARTMENT: BUDGET AND TREASURY UNIT

IDP PRIORITY: ACHIEVE CLEAN AUDIT OPINION

Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (Jul - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 Target (Jan - Mar)	Quarter 4 (Apr - Jun)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
			Rigorous Controls																			
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 07			4.3.1.4 Mid-year Budget Adjustment	Date Approved Budget Adjustment	Adoption date for Adjustment Budget	1	1	NIL	Adjustment Budget approved by 28 February 2025	N/A	N/A	Adjustment Budget approved by 28 February 2025	N/A	N/A	N/A	Adjusted budget and Council resolution	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 08			4.3.1.5 In-year Monitoring Reports	Number of In-year monitoring (section 71) monthly reports submitted to Council and Provincial Treasury within 10 working days after end of period	Number and Submission date for In-year Monitoring Reports	12	12	NIL	12 x In-year monitoring monthly reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period by the 30 June 2025	3 x In-year monitoring monthly reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period	3 x In-year monitoring monthly reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period	3 x In-year monitoring monthly reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period	3 x In-year monitoring monthly reports (section 71) submitted to Council and Provincial Treasury within 10 working days after end of period	N/A	N/A	Section 71 Reports, Council resolutions and MSCOA cpload confirmation	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 09	4.4 To ensure effective financial reporting	4.4.1 To ensure that the reporting function is well resourced and provided with ongoing training to remain abreast with all the compliance reporting requirements	4.4.1.1 Interim Financial Statements	Number of Interim Financial Statements prepared	Number of Interim Financial Statements prepared	1	1	0	1 x Interim Financial Statements prepared by 31 May 2025	N/A	N/A	N/A	1 x Interim Financial Statements prepared	N/A	N/A	Council Resolution	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 10	4.5 Compliance with the Municipal Finance Management Act and Municipal Budget and Reporting Regulations	4.5.1 To ensure that the finance function is well resourced and provided with ongoing training to remain abreast with all the compliance reporting requirements	4.5.1.1 Quarterly Budget Implementation Reports	Number of Quarterly MFMA Section 52(d) reports prepared and submitted to Council within 30 days after the end of the quarter	Number and Submission date for Quarterly Budget Implementation [section 52(d)] Reports	4	4	N/A	4X Quarterly MFMA section 52 (d) Reports prepared and submitted to Council to Council within 30 days by 30 June 2025	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council to Council within 30 days by 31 July 2024	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council to Council within 30 days by 31 October 2024	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council to Council within 30 days by 31 January 2025	1 x Quarterly MFMA section 52 (d) Report prepared and submitted to Council to Council within 30 days by 30 April 2024	N/A	N/A	Section 52(d) Report and Council resolution	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Functional Financial Management	FIN 11			4.5.1.2 Assessment of liquidity	Minimum liquidity (current) ratio of 1.5:1	Ratio of current assets against current liabilities	1.5:1	N/A	N/A	Minimum liquidity (current) ratio of 1.5:1 as at 30 June 2025	Minimum liquidity (current) ratio of 1.5:1	Minimum liquidity (current) ratio of 1.5:1	Minimum liquidity (current) ratio of 1.5:1	Minimum liquidity (current) ratio of 1.5:1	N/A	N/A	Ratio Analysis Report	All	Budget & Reporting

DEPARTMENT: BUDGET AND TREASURY UNIT

IDP PRIORITY: ACHIEVE CLEAN AUDIT OPINION

Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (Jul - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 Target (Jan - Mar)	Quarter 4 (Apr - Jun)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
			nt System and Rigorous Controls																			
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 12			4.5.1.3 Assessment of cash coverage	Cash coverage ratio between 30 and 90 days	Number of days	30 - 90 days	N/A	N/A	Cash coverage ratio between 30 and 90 days by 30 June 2025	Cash coverage ratio between 30 and 90 days	Cash coverage ratio between 30 and 90 days	Cash coverage ratio between 30 and 90 days	Cash coverage ratio between 30 and 90 days	N/A	N/A	Ratio Analysis Report	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 13			4.5.1.4 Monitoring of capital project implementation	Percentage spending on capital budget	Percentage	100%	N/A	N/A	100% Spend of Capital Budget by 30 June 2025	25% Spend of Capital Budget	50% Spend of Capital Budget	75% Spend of Capital Budget	100% Spend of Capital Budget	N/A	N/A	Ratio Analysis Report	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 14			4.5.1.5 Assessment of debt coverage	Debt coverage ratio below 45%	% Borrowings against total operating revenue	45%	N/A	N/A	Debt coverage ratio below 45% as at 30 June 2025	Debt coverage ratio below 45%	Debt coverage ratio below 45%	Debt coverage ratio below 45%	Debt coverage ratio below 45%	N/A	N/A	Ratio Analysis Report	All	Budget & Reporting
			Pillar 4: Sound Financial Management – Functional Financial Management System and Rigorous Controls	FIN 15			4.5.1.6 Assessment of solvency	Minimum ratio of 20%	% net operating income (excluding non-cash items) against total liabilities	20%	N/A	N/A	Minimum ratio of 20% by 30 June 2025	Minimum ratio of 20%	Minimum ratio of 20%	Minimum ratio of 20%	Minimum ratio of 20%	N/A	N/A	Ratio Analysis Report	All	Budget & Reporting
Expenditure Management		Governance & Policy	Pillar 4: Sound Financial Management – Culture of Payment for Services Campaigns	FIN 16	4.6 To ensure effective financial reporting	4.6.1 Ensure all reconciliations are prepared monthly(Creditors and Bank reconciliation)	4.6.1.1 Bank and creditors reconciliations	Number of Monthly bank and creditors reconciliations prepared and reviewed	Number	12	12	NIL	12 x Monthly bank and creditors reconciliations prepared and reviewed by 30 June 2025	3 x Monthly bank and creditors reconciliations prepared and reviewed	3 x Monthly bank and creditors reconciliations prepared and reviewed	3 x Monthly bank and creditors reconciliations prepared and reviewed	3 x Monthly bank and creditors reconciliations prepared and reviewed	N/A	N/A	Monthly Bank Reconciliations and Monthly Creditors Reconciliations	All	Expenditure

DEPARTMENT: BUDGET AND TREASURY UNIT																						
IDP PRIORITY: ACHIEVE CLEAN AUDIT OPINION																						
Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (Jul - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 Target (Jan - Mar)	Quarter 4 (Apr - Jun)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
			Pillar 4: Sound Financial Management – Culture of Payment for Services Campaigns	FIN 17	4.7 Payment of creditors considering all related legislation including compliance with the VAT Act.	4.7.1 Perform weekly monitoring of invoice tracking report and follow up by sending the reminders to the responsible officials. Perform monthly supplier reconciliation. Perform the refresher training on standard operating procedures as well as financial management system (Pastel)	4.7.1.1 Payment of Creditors	Percentage Payment of Creditors for the period within 30 days	Percentage	1	1	NIL	100% Payment of Creditors for the period within 30 days by 30 June 2025	100% Payment of Creditors for the period within 30 days	100% Payment of Creditors for the period within 30 days	100% Payment of Creditors for the period within 30 days	100% Payment of Creditors for the period within 30 days	N/A	N/A	Accounts Payable Age Analysis	All	Expenditure
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 19	4.8 Ensure compliance with financials in compliance with statistics south africa requirements/standards	4.8.1 Quarterly submission of employment statistics return to statistics south africa	4.8.1.1 Prescribed quarterly employment statistics returns prepared, reviewed and submitted	Number of Quarterly employment statistics returns prepared, reviewed and submitted	Number	4	4	NIL	4 x Quarterly employment statistics returns prepared, reviewed and submitted by 30 June 2025	1 x Quarterly employment statistics returns prepared, reviewed and submitted	1 x Quarterly employment statistics returns prepared, reviewed and submitted	1 x Quarterly employment statistics returns prepared, reviewed and submitted	1 x Quarterly employment statistics returns prepared, reviewed and submitted	N/A	N/A	Quarterly employment statistics return	All	Expenditure
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 20	4.9 Ensure compliance with SARS EMP201 prescripts	4.9.1 Monthly submission of EMP201 returns to South African Receiver of Revenue (SARS)	4.9.1.1 Prescribed monthly returns to comply with Income Tax Act	Number of Monthly EMP201 returns prepared, reviewed and submitted	Number	12	12	NIL	12 x Monthly EMP201 returns prepared, reviewed and submitted by 30 June 2025	3 x Monthly EMP201 returns prepared, reviewed and submitted	3 x Monthly EMP201 returns prepared, reviewed and submitted	3 x Monthly EMP201 returns prepared, reviewed and submitted	3 x Monthly EMP201 returns prepared, reviewed and submitted	N/A	N/A	EMP201 returns	All	Expenditure
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 21	4.10 Ensure effective reporting in compliance with South African Receiver of Revenue legislative requirements	4.10.1 Monthly submission of EMP501 returns to South African Receiver of Revenue (SARS)	4.10.1.1 Prescribed EMP501 and IRP5 returns review and submission	Number of Reports on preparation, review and submission of EMP 501 return and IRP5's to SARS	Number	1	1	NIL	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS by the 30 June 2025	N/A	N/A	N/A	1 x Report on preparation, review and submission of EMP 501 return and IRP5's to SARS	N/A	N/A	Report on preparation, review and submission of EMP 501 return and IRP5's to SARS	All	Expenditure
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 22	4.11 Ensure effective reporting in compliance with South African Receiver of Revenue legislative requirements	4.11.1 Monthly submission of VAT 201 returns to South African Receiver of Revenue (SARS)	4.11.1.1 Prescribed monthly returns to comply with VAT Act	Number of Monthly VAT201 returns prepared, reviewed and submitted	Number	12	12	NIL	12 x Monthly VAT201 returns prepared, reviewed and submitted by 30 June 2025	3 x Monthly VAT201 returns prepared, reviewed and submitted	3 x Monthly VAT201 returns prepared, reviewed and submitted	3 x Monthly VAT201 returns prepared, reviewed and submitted	3 x Monthly VAT201 returns prepared, reviewed and submitted	N/A	N/A	VAT201 returns	All	Expenditure

DEPARTMENT: BUDGET AND TREASURY UNIT

IDP PRIORITY: ACHIEVE CLEAN AUDIT OPINION

Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (Jul - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 Target (Jan - Mar)	Quarter 4 (Apr - Jun)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 23	4.12 Ensure effective reporting in compliance of GRAP standards	4.12.1 Facilitate the requisition processes for the appointment of Acturial Valuation Consultants 2. Consolidate the employee related report for submission to Acturial Valuation Consultants	4.12.1.1 GRAP 25 compliance, Actuarial Valuations	Number of Actuarial Valuation Report prepared	Number	1	1	NIL	1 x Actuarial Valuation Report prepared by the 31 July 2024	1 x Actuarial Valuation Report prepared	N/A	N/A	N/A	R29 372,000	Internal	Actuarial Reports	All	Expenditure
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 24	4.13 Ensure effective reporting in compliance with Department of labour requirements	4.13.1 Perform monthly reconciliation of statutory payments with work work mens compensation returns	4.13.1.1 Prescribed Work Compensation Act return submission	Number of Annual WCA return prepared and submitted	Number	1	1	NIL	1 x Annual WCA return prepared, reviewed and submitted by 30 June 2025	N/A	N/A	N/A	1 x Annual WCA return prepared, reviewed and submitted	N/A	N/A	WCA return	All	Expenditure
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 25	4.14 Ensure employee related costs inclusive of insurance premiums are payable in compliance insurance requirements	4.14.1 Perform monthly reconciliation of employee related statutory payments with group life return	4.14.1.1 Update Group Life Insurance Schedules	Number of Reports on Preparation, review and payment of insurance premiums	Number	12	12	NIL	12 x Reports on Preparation, review and payment of insurance premiums by 30 June 2025	3 x Reports on Preparation, review and payment of insurance premiums	3 x Reports on Preparation, review and payment of insurance premiums	3 x Reports on Preparation, review and payment of insurance premiums	3 x Reports on Preparation, review and payment of insurance premiums	N/A	N/A	Insurance Schedules	All	Expenditure
Revenue Management		Municipal Financial Viability and Management	Pillar 4: Sound Financial Management – Extent to which Debt is Serviced	FIN 26	4.15 Maximize revenue generation to facilitate financial sustainability through a cost reflective tariffs and strong revenue raising strategies	4.15.1 To ensure that all metered properties are registered on the system as soon as possible to enable them to be billed.	4.15.1.1 Monthly Billing Reports	Number of Monthly Billing reports produced	Number	12	12	NIL	12 x Monthly Billing reports produced by 30 June 2025	3 x Monthly Billing reports produced	3 x Monthly Billing reports produced	3 x Monthly Billing reports produced	3 x Monthly Billing reports produced	N/A	N/A	Billing Reports	All	Revenue
			Pillar 4: Sound Financial Management – Percentage Revenue Collected	FIN 27			4.15.1.2 Debtors Collection	Percentage of Revenue collection rate	Percentage	60% Collection Rate	45% collection	55%	60% Revenue collection rate by 30 June 2025	60% Revenue collection rate	60% Revenue collection rate	60% Revenue collection rate	60% Revenue collection rate	N/A	N/A	Collection Rate Calculation	All	Revenue
			Pillar 4: Sound Financial Management – Illegal Connections, Cable Theft, Manhole Covers Campaigns	FIN 28	4.16 Reduce customer query turnaround time and improve customer satisfaction	4.16.1 To ensure that normal customer queries are addressed within 10 working day and complex queries are addressed within 3 months	4.16.1.1 Query Resolving	Number of days and months on resolving customer Query after receipt	Turnaround time of Customer Query Resolving	5	15	10	Resolving of minor Customer Queries within 5 days after receipt and Complex Customer Queries within 3 months by 30 June 2025	Resolving of minor Customer Queries within 5 days after receipt and Complex Customer Queries within 3 months	Resolving of minor Customer Queries within 5 days after receipt and Complex Customer Queries within 3 months	Resolving of minor Customer Queries within 5 days after receipt and Complex Customer Queries within 3 months	Resolving of minor Customer Queries within 5 days after receipt and Complex Customer Queries within 3 months	N/A	N/A	Query Logs	All	Revenue
Governance & Policy																						

DEPARTMENT: BUDGET AND TREASURY UNIT																						
IDP PRIORITY: ACHIEVE CLEAN AUDIT OPINION																						
Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (Jul - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 Target (Jan - Mar)	Quarter 4 (Apr - Jun)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 29	4.17 To ensure effective financial reporting	4.17.1 To ensure that all reconciliations are done timeously.	4.17.1.1 Debtors Reconciliations	Number of Monthly Debtors Reconciliations	Number	12	12	0	12 x monthly Debtors Reconciliations by 30 June 2025	3 x monthly Debtors Reconciliations	3 x monthly Debtors Reconciliations	3 x monthly Debtors Reconciliations	3 x monthly Debtors Reconciliations	N/A	N/A	Debtors Reconciliations	All	Assets Management
Supply Chain Management			Pillar 4: Sound Financial Management – Efficiency and Functionality of Supply Chain Management	FIN 30	4.18 To ensure that the resources to fulfil the need identified in the procurement plan are delivered at the correct price, time, place, quantity and quality to satisfy the need(s).	4.18.1 Capacitate existing staff compliment, Revise the SCM structure to better align to its objectives, Rental of archival facilities as a repository for documentation.	4.18.1.1 Annual Procurement Plan	Number of Annual Procurement plan approved by the Accounting Officer	Number	1	1	N/A	1 x Annual Procurement plan approved by the Accounting Officer by the 30 June 2025	N/A	N/A	N/A	1 x Annual Procurement plan approved by the Accounting Officer	N/A	N/A	Signed Annual Procurement Plan	All	SCM
				FIN 31			4.18.1.2 Annual Procurement Plan	Number of Quarterly SCM Performance Progress Reports on the Implementation of Annual Procurement Plan submitted to the Accounting Officer	Number	4	0	N/A	4X Quarterly SCM Performance Progress Reports on the Implementation of Annual Procurement Plan submitted to the Accounting Officer by 30 June 2025	1 x Quarterly SCM Performance Progress Reports submitted to the Accounting Officer	1 x Quarterly SCM Performance Progress Reports submitted to the Accounting Officer	1 x Quarterly SCM Performance Progress Reports submitted to the Accounting Officer	1 x Quarterly SCM Performance Progress Reports submitted to the Accounting Officer	N/A	N/A	Signed Implementation of Annual Procurement Plan Progress Reports	All	SCM
				FIN 32	4.19 To ensure effective financial reporting	4.19.1 Engage with the KZNPT on training programs for Contracts Management, Bid Committees and New SCM Regulations	4.19.1.1 Supply Chain Management	Number of SCM monthly reports submitted to Council within 10 working days after end of period	Number	12	12	0	12 x SCM monthly reports submitted to Council within 10 working days after end of period by 30 June 2025	3 x SCM monthly reports submitted to Council within 10 working days after end of period	3 x SCM monthly reports submitted to Council within 10 working days after end of period	3 x SCM monthly reports submitted to Council within 10 working days after end of period	3 x SCM monthly reports submitted to Council within 10 working days after end of period	N/A	N/A	SCM Monthly Reports and Council Resolution	All	SCM
				FIN 33	4.20 To ensure acquisition delegations are in place for the organisation. Ensure the market assessed and a sourcing (procurement) strategy is determined	4.20.1 Streamlining of payments processes, Monitoring and reporting on the incident management system for invoices captured and Consequence management processes for officials found guilty of delaying processes.	4.20.1.1 Supply Chain Management	Number of days Conversion to Order progression of all requisitions below R30 000.00	Number	7	7	N/A	7-day Average Conversion to Order progression of all requisitions below R30 000.00 by the 30 June 2025	7 days Average Conversion to Order progression of all requisitions below R30 000.00	7 days Average Conversion to Order progression of all requisitions below R30 000.00	7 days Average Conversion to Order progression of all requisitions below R30 000.00	7-day Average Conversion to Order progression of all requisitions below R30 000.00	N/A	N/A	Order Book	All	SCM
				FIN 34			4.20.1.2 Supply Chain Management	Number of days Conversion to a Order progression of all Requisitions above R 30 000 and below R 200	Number	30	30	N/A	30 day Average Conversion to a Order progression of all Requisitions above R 30 000 and below R 200	30 day Average Conversion to a Order progression of all Requisitions above R 30 000 and	30 day Average Conversion to a Order progression of all Requisitions above R 30 000 and	30 day Average Conversion to a Order progression of all Requisitions above R 30 000 and	30 day Average Conversion to a Order progression of all Requisitions above R 30 000 and	N/A	N/A	Order Book	All	SCM

DEPARTMENT: BUDGET AND TREASURY UNIT

IDP PRIORITY: ACHIEVE CLEAN AUDIT OPINION

Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBI P Ref	Strategic Objective	Strategies	Project Name	Annual Key Performance Indicator / Output	KPI/ Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (Jul - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 Target (Jan - Mar)	Quarter 4 (Apr - Jun)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
								below R 200 000					000 by 30 June 2025	below R 200 000	below R 200 000	below R 200 000	below R 200 000					
				FIN 35	4.21 To ensure that best practice procurement and contract management practice is applied consistently throughout the Council.	4.21.1 Prioritizing critical posts to fill and Development of SCM procedure manuals	4.21.1.1 Review and Management of Contracts	Percentage of Reviewed Contracts	Percentage	N/A	N/A	N/A	100% Reviewed Contracts by 30 June 2025	100% Review of Contracts	100% Review of Contracts	100% Review of Contracts	100% Review of Contracts	N/A	N/A	Contracts Report	All	SCM
Asset Management			Pillar 4: Sound Financial Management – Address Post Audit Action Plan	FIN 36	4.22 To develop a strategic approach to assets management by developing a GRAP Complaint Assets Register and Assets Management Processes	4.22.1 To ensure that the asset management function is adequately capacitated and provided with ongoing training to remain abreast with all the compliance reporting requirements	4.22.1.1 Assets Accountability, completeness and verification	Number of Quarterly Assets Verifications of Moveable Assets conducted	Number	3	4	0	4 x Quarterly Assets Verification of Moveable Assets conducted by 30 June 2025	1 x Quarterly Assets Verification of Moveable Assets conducted	1 x Quarterly Assets Verification of Moveable Assets conducted	1 x Quarterly Assets Verification of Moveable Assets conducted	1 x Quarterly Assets Verification of Moveable Assets conducted	N/A	N/A	Asset Control sheets and Fixed Assets Register	All	Assets Management
				FIN 37			4.22.1.2 Assets Accountability, completeness and verification	Number of Annual Assets Verification of Immoveable Assets	Number	1	1	0	1 x Annual Assets Verification of Immoveable Assets by 31 July 2024	1 x Annual Assets Verification of Immoveable Assets	N/A	N/A	N/A	N/A	N/A	Updated fixed asset register	All	Assets Management
				FIN 38			4.22.1.3 Acquisition updates on the assets register	Number of Monthly General Ledger and Assets Register Reconciliations	Number	12	12	0	12 x Monthly General Ledger and Assets Register Reconciliations by 30 June 2025	3 x Monthly General Ledger and Assets Register Reconciliations	3 x Monthly General Ledger and Assets Register Reconciliations	3 x Monthly General Ledger and Assets Register Reconciliations	3 x Monthly General Ledger and Assets Register Reconciliations	N/A	N/A	FAR Reconciliation	All	Assets Management
				FIN 39	4.23 To ensure effective risk management	4.23.1 To ensure that the asset management Standard Operating Procedures are developed and implemented	4.23.1.1 Updated FAR	Number of submissions of updated FAR to insurance brokers	Number	12	0	0	12 X submissions of updated FAR to insurance brokers by 30 June 2024	3 x submissions of updated FAR to insurance brokers by 30 September 2024	3 x submissions of updated FAR to insurance brokers by 31 December 2024	3 x submissions of updated FAR to insurance brokers by 31 March 2025	3 x submissions of updated FAR to insurance brokers by 30 June 2025	N/A	N/A	Proof of submissions to insurers	All	Assets Management

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																						
IDP PRIORITY: SOCIAL COHESION AND SAFE COMMUNITIES																						
Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project	Annual Key Performance Indicator / Output	Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
Council Support	Governance & Policy	Good Governance and Public Participation	Pillar 1: Putting people first – Public Participation programmes	OMM 1	5.1 Integrated growth and development coordinated at administrative and political level	5.1.1 Implementation of the District Development Model One Plan	5.1.1 Speakers Forums	Number of Speakers Forums coordinated	Number	4	1	0	4 x Speakers Forums coordinated by 30 June 2025	1x Speakers forum coordinated	1x Speakers forum coordinated	1x Speakers forum coordinated	1x Speakers forum coordinated	R1 800 000,00	Internal budget	Attendance register and agenda	UMDM	Council Support

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																						
IDP PRIORITY: SOCIAL COHESION AND SAFE COMMUNITIES																						
Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project	Annual Key Performance Indicator / Output	Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
				OMM 2	5.2 To strengthen public participation within the Municipality	5.2.1 Implementation of the public participation strategy	5.2.1.1 Mandatory IDP Engagements / Budget - Izimbizo Sessions/Public Participation	Number of IDP/Budget Imbizo session facilitated	Number	1	1	0	1 IDP/Budget Imbizo session facilitated by 30 June 2025	N/A	N/A	N/A	1 IDP/Budget Imbizo session facilitated			Attendance Registers Programmes and IDP report to council.	UMDM	Council Support
				OMM 3			5.2.1.2 Mandatory Annual Report Oversight meetings	Number of Annual Report Oversight meetings facilitated	Number	6	6	0	6 Annual Report Oversight meetings facilitated by 31 March 2025	N/A	N/A	6 Annual Report Oversight meetings facilitated	Registers, Invites, Oversight Report			UMDM	Council Support	
				OMM 4			5.2.1.3 District Public participation forum	Number of seatings of the district public participation forum coordinated	Number	1	0	1	4x seatings of the district public participation forum coordinated by 30 June 2025	1x seating of the district public participation forum coordinated	1x seating of the district public participation forum coordinated	1x seating of the district public participation forum coordinated	1x seating of the district public participation forum coordinated			Attendance register and agenda	UMDM	Council Support
Integrated Development Plan	Governance & Policy	Good Governance and Public Participation	Pillar 3: Good Governance – Compliance with legislation and by-laws Pillar 3: Good Governance – Regular Engagement with Communities Pillar 1: Putting people first – Public Participation programmes	OMM 5	5.3 To develop a credible Integrated Development Plan as the basis and the roadmap for sustainable development	5.3.1 To develop annual operational plans to guide the IDP development and reviews	5.3.1.1 IDP Framework and Process Plan for 2022/23	Date Adopted IDP Framework and Process Plan by Full Council by 30 September 2025	Date	1	1	0	Adopted IDP Framework and Process Plan by Full Council by 30 September 2025	Adopted IDP Framework and Process Plan	N/A	N/A	N/A	N/A	N/A	Council resolution	UMDM	IDP
				OMM 6			5.3.1.2 Adoption of the Final IDP for 2024/25	Date Adopted Final IDP 2025/26	Date	1	1	0	Adopted Final IDP 2025/26 by 31st May 2025	1 X DC 22 IDP Sub Cluster Meeting	1X DC 22 IDP Sub Cluster Meeting	Adoption of the Draft IDP 2025/26	Adoption of the Final IDP 2025/26	R47 205,00	Internal budget	Minutes and Attendance Registers Council Resolution	UMDM	IDP
				OMM 7			5.3.1.3 IDP Representative Forum Meetings to enhance the Review of the IDP	Number of IDP Representative Forum meetings facilitated	Number	3	0	3	3x IDP Representative Forum meetings facilitated by the 30 June 2025	1 x IDP Representative Forum meetings facilitated	N/A	1 x IDP Representative Forum meetings facilitated	1 x IDP Representative Forum meetings facilitated	R274 822,00	N/A	Minutes and Attendance registers	UMDM	IDP
Water Services Authority	Strategic Infrastructure	Basic Service Delivery	Pillar 2: Delivering Basic Services – Free Basic Services and Indigent Register Pillar 3: Good Governance – Compliance with legislation and by-laws	OMM 9	5.4 To provide access to sustainable quality drinking water	5.4.1 Implementation of the Water Services Development Plan	5.4.1.1 Reduction in water provision backlogs	Percentage of households with access to basic level of water thereby reducing backlogs	Percentage Number	118788 (100%)	102584 (86%)	15409 (13%)	3509 (3%) Households with access to basic level of water thereby reducing backlogs by 30 June 2025	N/A	N/A	N/A	3509 (3%) Households with access to basic level of water thereby reducing backlogs			Progress Report Beneficiary List	UMDM	WSA
				OMM 10			5.4.1.2 Verification of households with access to basic (levels of sanitation.)	Percentage of households with access to basic level of sanitation thereby reducing backlogs	Percentage Number	118788 (100%)	90758 (76%)	27235 (23%)	1000(0.8%) households to be provided with access to sanitation services by 30 June 2025	N/A	N/A	N/A	1000 households to be provided with access to sanitation services			Beneficiary List	UMDM	WSA

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																						
IDP PRIORITY: SOCIAL COHESION AND SAFE COMMUNITIES																						
Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project	Annual Key Performance Indicator / Output	Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
				OMM 11	5.6 To provide access to sustainable quality drinking water	5.6.1 Implementation of the Water Services Development Plan	5.6.2 Provision of quality free basic services and infrastructure	Number of indigent households provided with access to free basic water services	Number	13000	10079	2921	2921 x indigent households provided with access to free basic water services by 30 June 2025	N/A	N/A	N/A	2921 x indigent households provided with access to free basic water services	N/A	N/A	Indigent register	UMDM	WSA
Intergovernmental Relations	Governance & Policy	Good Governance and Public Participation	Pillar 3: Good Governance – Regular Engagement with Communities	OMM 12	5.7 Integrated growth and development coordinated at administrative and political level	5.7.1 Implementation of the District Development Model One Plan	5.7.2 DDM Political meetings	Number of DDM Political Meetings coordinated	Number	4	4	0	4 x DDM Political Meetings coordinated by 30 June 2025	1x DDM Political Meeting coordinated	1x DDM Political Meeting coordinated	1x DDM Political Meeting coordinated	1 x DDM Political Meeting coordinated	N/A	N/A	Attendance register, minutes and agenda	UMDM	IGR
				OMM 13			5.7.3 DDM Technical meetings	Number of DDM Technical Meetings coordinated	Number	4	4	0	4x DDM Technical Meetings coordinated by 30 June 2025	1x DDM Technical meeting coordinated	1x DDM Technical meeting coordinated	1x DDM Technical meeting coordinated	1x DDM Technical meeting coordinated	N/A	N/A	Attendance register, minutes and agenda	UMDM	IGR
Internal Audit	Governance & Policy	Good Governance and Public Participation	Pillar 3: Good Governance – Compliance with legislation and by-laws	OMM 14	5.8 To provide reasonable assurance on the adequacy & effectiveness of the systems of internal controls, risk and performance management	5.8.1 To develop an annual approved audit plan	5.8.1.1 Report to the Audit Committee on implementation of the Annual Risk Based Internal Audit Plan	Number of Audit Committee meetings coordinated	Number	4	0	4	6 x Audit Committee meetings coordinated by 30 June 2025	2 x Audit Committee meetings coordinated	1 x Audit Committee meetings coordinated	1 x Audit Committee meetings coordinated	2 x Audit Committee meetings coordinated	R450,791	Internal budget	Audit Committee attendance registers and Audit Committee minutes	UMDM	Internal Audit
				OMM 14.1			5.8.1.2 Report to the Performance Committee on the audit of Performance Management	Number of Performance Committee meetings coordinated	Number	2	0	2	4x Performance Committee meetings coordinated by the 30 June 2025	1 x Performance Committee meetings coordinated	1 x Performance Committee meetings coordinated	1 x Performance Committee meetings coordinated	1 x Performance Committee meetings coordinated			Performance Committee attendance registers and Performance Committee minutes	UMDM	Internal Audit
				OMM 14.2			5.8.1.3 Implementation of Internal Audit Plan	Number of Internal Audit reports Finalized	Number	4	0	4	4 x Internal Audit reports Finalised 30 June 2025	1 x Internal Audit reports finalised	1 x Internal Audit reports finalised	1 x Internal Audit reports finalised	1 x Internal Audit reports finalised			Quarterly Internal Audit report	UMDM	Internal Audit
				OMM 14.3			5.8.1.4 Implementation of Internal Audit Plan	Number of UIFWE investigation concluded	Number	1	0	1	1x UIFWE investigation concluded by 30 June 2025	N/A	N/A	N/A	1x UIFWE investigation concluded			UIFWE investigation report	UMDM	Internal Audit
Risk Management	Governance & Policy	Good Governance and Public Participation	Pillar 3: Good Governance – Compliance with legislation and by-laws Pillar 3: Good Governance – Anti-corruption measures	OMM 15	5.9 To ensure effective risk management and compliance within the municipality	5.9.1 Implementation of the risk management, fraud and corruption strategies	5.9.1.1 Operational - Implementation of Risk Management Plan	Date Approved risk and fraud assessment report for 2024/2025 financial year by Council	Date of approving risk assessment report	Approval of 2024/2025 risk and fraud assessment report by 30 June 2025	Approved risk assessment report for 2023/2024 financial year	0	Approved risk and fraud assessment report for 2024/2025 financial year by Council by 30 June 2025	N/A	N/A	N/A	Approval of the risk and fraud assessment report for 2024/2025 financial year by Council	N/A	N/A	Approved risk and fraud assessment report and council resolution	UMDM	Risk and compliance
				OMM 16			5.9.1.2 Operational - Implementation of Risk Management Plan	Number of Risk and fraud Report concluded and submitted to the Risk	Number	4	4	0	4 x Risk and fraud Report concluded and submitted to the Risk Management Committee	1x Risk and fraud report concluded and submitted to RMCO	1x Risk and fraud report concluded and submitted to RMCO	1x Risk and fraud report concluded and submitted to RMCO	1x Risk and fraud report concluded and submitted to RMCO	1x Risk and fraud report concluded and submitted to RMCO	N/A	N/A	Quarterly risk and fraud reports, Risk management committee agenda and minutes	UMDM

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

IDP PRIORITY: SOCIAL COHESION AND SAFE COMMUNITIES

Function	KZN PGDS Goals	National KPA	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project	Annual Key Performance Indicator / Output	Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit	
								Management Committee					by the 30 June 2025										
				OMM 17			5.9.1.3 Operational - Compliance Management monitoring	Number of Compliance reports concluded and submitted to the Risk Management Committee	Number	4	4	0	4 x Compliance reports concluded and submitted to the Risk Management Committee by the 30 June 2025	1x Compliance reports concluded and submitted to RMCO	1x Compliance reports concluded and submitted to RMCO	1x Compliance reports concluded and submitted to RMCO	1x Compliance reports concluded and submitted to RMCO	N/A	N/A	Quarterly compliance reports, RMCO agenda and minutes	UMDM	Risk and compliance	
				OMM 18			5.9.1.4 Operational - Implementation of Risk Management Plan	Number of Sittings of the Risk Management committee coordinated	Number	4	4	0	4 x Sitting of the Risk Management committee coordinated by the 30 June 2025	1x Sitting of the Risk Management committee coordinated	1x Sitting of the Risk Management committee coordinated	1x Sitting of the Risk Management committee coordinated	1x Sitting of the Risk Management committee coordinated	R33 138,00	Internal budget	Risk Management Committee attendance registers and Risk Management Committee minutes	UMDM	Risk and compliance	
Legal Services	Governance & Policy	Good Governance and Public Participation	Pillar 3: Good Governance – Compliance with legislation and by-laws	OMM 19	5.10 To provide legal support services to the organization	5.10.1 Provision of pro-active legal and administrative solution-driven services to both the Council and the Administrative arm of the municipality	5.10.1.1 Functionality of Disciplinary Boards	Number of Disciplinary Boards coordinated	Number	4	4	0	4X Disciplinary Boards coordinated by the 30 June 2025	1 x Disciplinary Board meetings coordinated	1 x Disciplinary Board meetings coordinated	1 x Disciplinary Board meetings coordinated	1 x Disciplinary Board meetings coordinated	R7 500 000,00	Internal budget	Attendance registers and agenda	UMDM	Legal services	
				OMM 20			5.10.1.2 Legal Services Reports	Number of Quarterly reports on legal services submitted to Council	Number	4	4	0	4x Quarterly reports on legal services submitted to Council by 30 June 2025	1x legal services report submitted to council	1x legal services report submitted to council	1x legal services report submitted to council	1x legal services report submitted to council			Legal Services Report	UMDM	Legal services	
Communications	Governance & Policy	Good Governance and Public participation	Pillar 3: Good Governance – Regular Engagement with Communities	OMM 21	5.11 Ensure effective and focused communication, both within and outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.	5.11.1 To implement the communications strategy	5.11.1.1 Media Management: releases or adverts pertaining to municipal governance.	Number of Media releases/adverts	Number	N/A	N/A	N/A	12x Media releases/adverts by 30 June 2025	3x media releases/adverts published externally	3x media releases/adverts published externally	3x media releases/adverts published externally	3x media releases/adverts published externally	250 000	Internal budget	Newspaper cuttings with media releases/adverts	UMDM	Communications	
				OMM 24			5.11.1.2 Leadership Support: Public engagements through media, both electronic and print.	Number of Mayoral Radio slots and/or interviews	Number	12	0	12	12x Mayoral Radio slots and/or interviews by 30 June 2025	3 x Mayoral Radio Slots and/or interviews	3 x Mayoral Radio Slots and/or interviews	3 x Mayoral Radio Slots and/or interviews	3 x Mayoral Radio Slots and/or interviews			Internal budget	Either in-studio pictures, audio/video clips, newspaper cuttings or written confirmation from media house.	UMDM. All affected wards.	Communications
				OMM 22			5.12 Ensure effective and focused communication, both within and	5.12.1 To implement the communications strategy	5.12.1.1 Branding and Marketing: Posting/ live streaming of projects/programmes/campaigns on UMDM Social media platforms	Number of social media posts and number of branded events	Number	N/A	N/A	N/A	144x social media posts and four branded events by 30 June 2025	36x social media posts and one branded event	36x social media posts and one branded event			36x social media posts and one branded event	36x social media posts and one branded event	N/A	N/A

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER																						
IDP PRIORITY: SOCIAL COHESION AND SAFE COMMUNITIES																						
Function	KZN PGD S Goals	National KPA	B2B Pillar	SDBIP Ref	Strategic Objective	Strategies	Project	Annual Key Performance Indicator / Output	Unit of Measure	Demand	Baseline	Backlog	Annual Target (2024/2025)	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - June)	Annual Budget	Budget Source	POE	Ward / Municipality	Responsible Unit
				OMM 23	outside the Municipality. Strategically profile the Municipality in line with the Mission and Vision.			Number of municipal buildings branded and branding material procured for marketing purposes	Number	N/A	N/A	N/A	1x branded 242 building and procurement of branding material for marketing purposes by 30 June 2025	Commencement of the SCM process to procure branding material for 242 building	Procure branding material for marketing purposes	Designs and artwork of branding 242 building	Branding of 242 building	250 000	Internal budget	Requisitions, Purchase Order, Invoice, Designs and artwork and pictures	UMDM	Communications
				OMM 25			5.12.1.2 Inter-Departmental Support: Internal Communication	Number of internal newsletters produced digitally	Number	4	0	4	4 x internal newsletters produced digitally by 30 June 2025	1 x internal newsletter produced digitally	1 x internal newsletter produced digitally	1 x internal newsletter produced digitally	1 x internal newsletter produced digitally	R150 000,00	N/A	Printed copies of internal newsletter	UMDM	Communications
Security Management	Human and Community Development	Good Governance and Public participation	Pillar 3: Good Governance - Interventions	OMM 28	5.13 To ensure a safe environment for all municipal employees, councilors and assets	5.13.1 Implementation of the security policy	5.13.1.1 Provision of Security Services	Percentage of Provision of a safe environment for all municipal employees, councilors, and assets	Percentage	N/A	N/A	N/A	100% Provision of a safe environment for all municipal employees, councilors, and assets by 30 June 2025	100% Provision of a safe environment for all municipal employees, councilors and assets	100% Provision of a safe environment for all municipal employees, councilors and assets	100% Provision of a safe environment for all municipal employees, councilors and assets	100% Provision of a safe environment for all municipal employees, councilors and assets	R21 218 009,00	Internal budget	Monthly Reports	UMDM	Security Services
Performance Management	Governance & Policy	Good Governance and Public participation	Pillar 5: Building Capacity – Implementation of Performance Management Systems	OMM 29	5.14 To maintain an organizational performance management system as a tool to monitor performance, evaluate and report on service delivery programs	5.14.1 Implementation of the performance management system policy	5.14.1.1 Development and approval of SDBIP	Date Approved Organizational service delivery and budget implementation plan 25/26 by the mayor on or before 28 June 2025	Date	1	1	0	Approved Organizational service delivery and budget implementation plan 25/26 by the mayor on or before 28 June 2025	N/A	N/A	1X Draft SDBIP 25/26 developed and submitted to the Mayor for approval	1X Final SDBIP 25/26 developed and submitted to the mayor for approval by the mayor	N/A	N/A	Approved SDBIP for 24/25 financial years	UMDM	Performance Management
				OMM 30			5.14.1.2 Adoption of the annual and Oversight report	Date Annual report tabled to council and date Adopted oversight report by council	Date	1	1	0	Annual report tabled to council by 30 Jan 2025; Adopted oversight report by council by the 31 March 2025	Annual Performance report submitted to AG by 31 August 2024	N/A	Tabling of the Annual report to council and Adoption of the oversight report by council	N/A	R62 940,00	Internal budget	Council resolution of the tabling of the Annual Report and Adopted Oversight report with council resolution. Council resolution of APR	UMDM	Performance Management
				OMM 31			5.14.1.3 Quarterly Performance Reports	Number of Quarterly SDBIP Performance Reports tabled to Council	Number	4	3	0	4 Quarterly SDBIP Performance Reports tabled to Council by 30 June 2025	1 SDBIP Performance Report (Q4 of the previous year)	1 SDBIP Performance Report (Q1)	1 SDBIP Performance Report (Mid year report)	1 SDBIP Performance Report (Q3)	N/A	N/A	4 Quarterly SDBIP Performance Reports and Council Resolution	UMDM	Performance Management

