

**FIRST QUARTER PERFORMANCE REPORT
(1 July 2024 TO 31 August 2024)**

“ The City of Heritage ”



FOR THE 2024/2025 FINANCIAL YEAR

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ULUNDI MUNICIPALITY
FIRST QUARTERLY REPORT
FOR THE PERIOD 01 July 2024 – 31 August 2024

1. INTRODUCTION

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) for the Fourth Quarter, commencing on 01 July 2024 to 31 August 2024.

2. LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1) (e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed Performance Management Policy of the Municipality.

3. MONITORING

- (a) The Municipality utilizes a manual process, whereby actual performance is monitored monthly.
- (b) On the 10th day of every month, monthly reports from Departments should be submitted as a control measure to ensure that performance is updated and monitored monthly.
- (c) The process requires key performance indicator owners to update **actual performance targets and actual budget spent** for each key performance indicator, which provides a clear indication of the actual status and serves as part of the portfolio of evidence for audit purposes.
- (e) In terms of Section 46(1) (a) (iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The process utilized requires **corrective measures taken or to be taken and date of finalization** to be captured for targets not achieved.

4. ACTUAL PERFORMANCE FOR THE FIRST QUARTER FOR THE PERIOD 01 JULY 2024 TO 30 AUGUST 2024

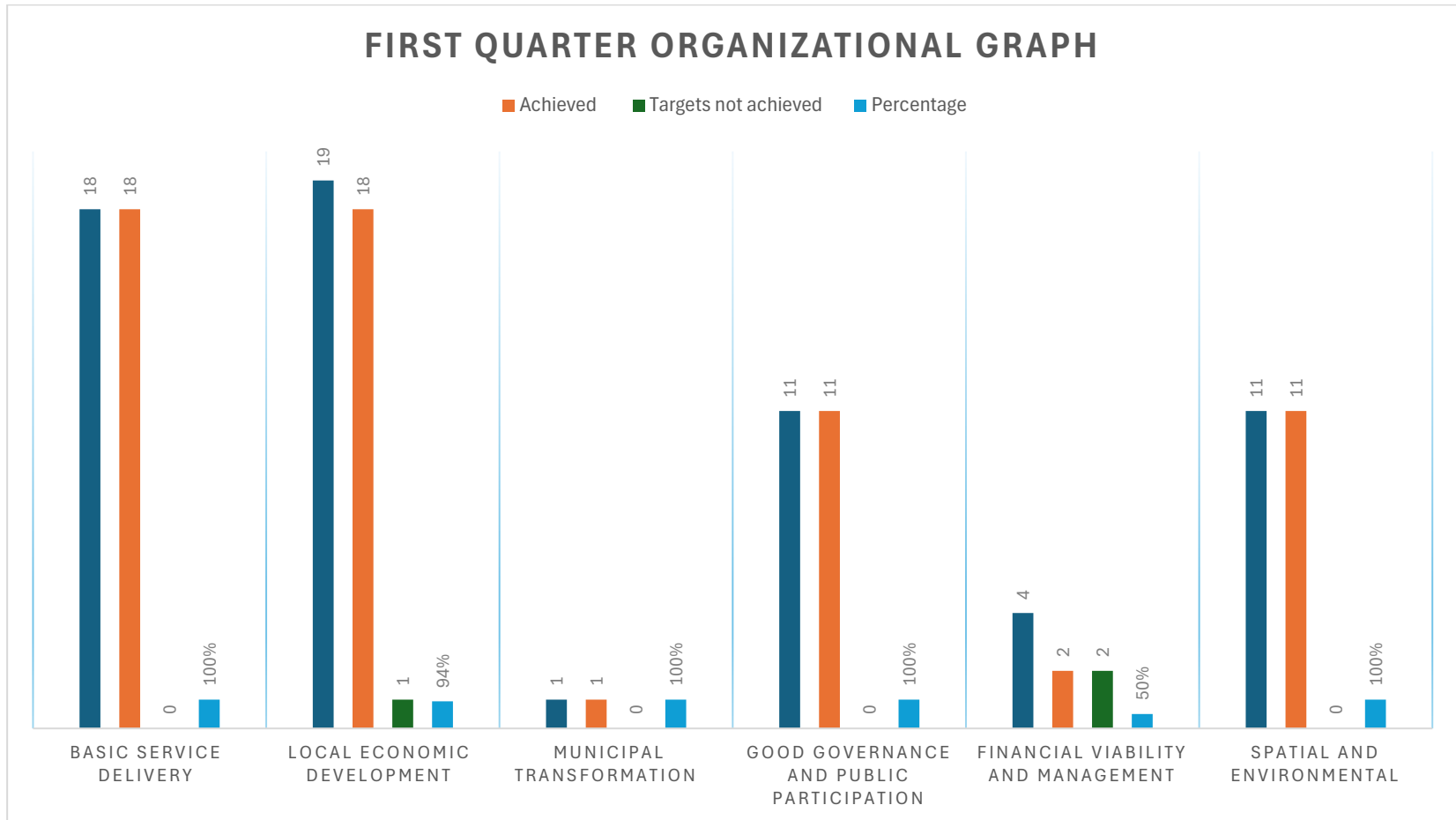
The following summary depicts total number of targets that were set as at the 01 July 2024 to 31 August 2024 (Quarter 1), targets that were achieved, targets that were not achieved, and those that were partially achieved.

The results were assessed using the colored coded criteria as shown in the table below:

Rating Keys	
1	Not Achieved
2	Achieved
	Total

Key Performance Area	Total number of targets set for First Quarter 2023/2024 Financial Year	Achieved	Targets not achieved	Percentage
Basic Service Delivery	18	18	00	100%
Local Economic Development	19	18	01	94%
Municipal Transformation and Organizational Development	01	01	00	100%
Good Governance and Public Participation	11	11	00	100%
Financial Viability and Management	04	02	02	50%
Spatial and Environmental	11	11	00	100%
Total	64	61	03	95%

In terms of organizational performance in percentages, the performance achievement is **95%** when comparing targets achieved against the total number of targets set for the fourth quarter. Allegeable



5. **ACTUAL PERFORMANCE FOR THE FIRST QUARTER FOR THE PERIOD 01 July 2024 TO 31 August 2024**

The following summary depicts the total number of targets that were set as at the 01 July 2024 to 31 August 2024 (Quarter 1), targets that were achieved, targets that were not achieved, and those that were partially achieved.

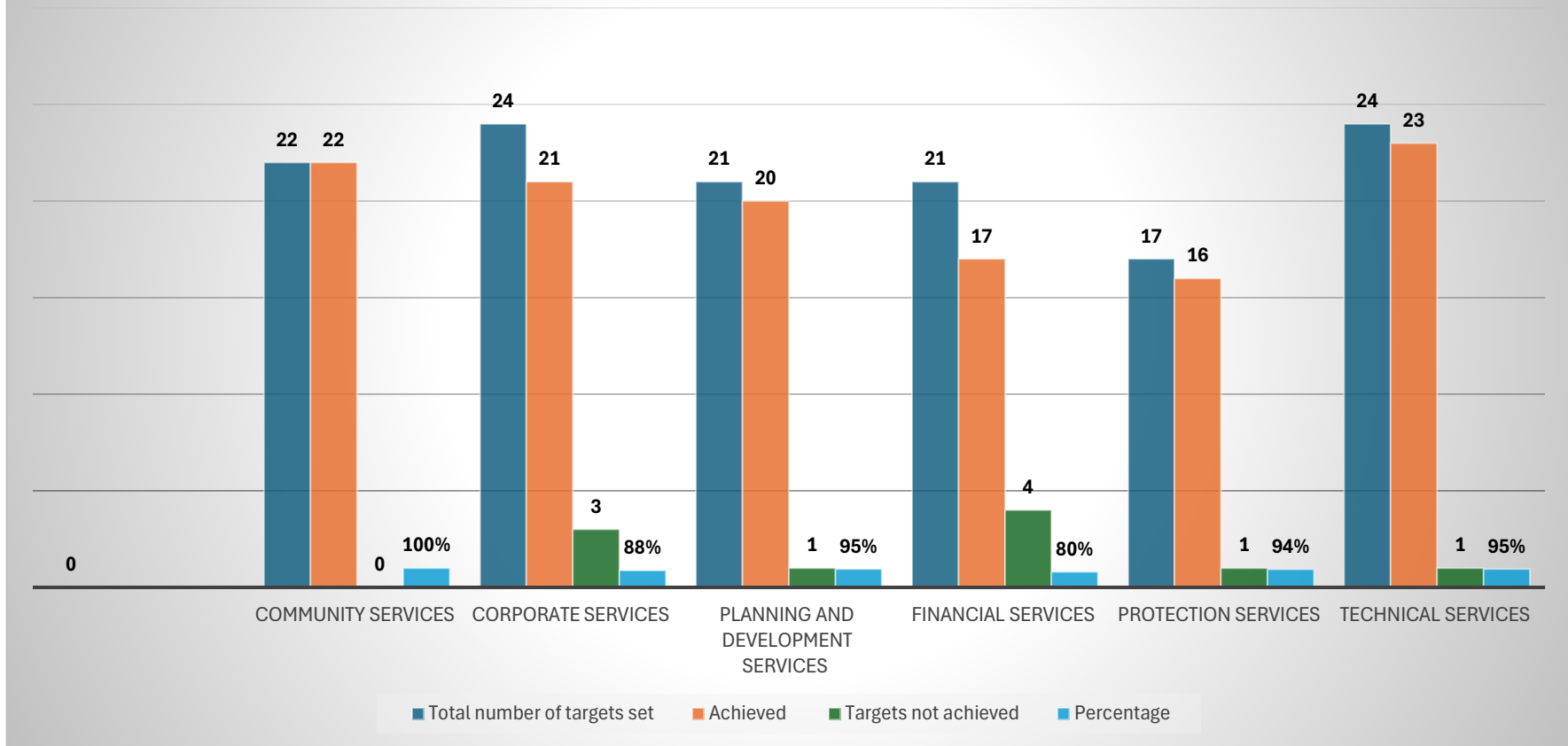
The results were assessed using the colored coded criteria as shown in the table below:

Rating Keys	
1	Not Achieved
2	Achieved
Total	

DEPARTMENTS	Total number of targets set for First Quarter 2023/2024 Financial Year	Achieved	Targets not achieved	Percentage
Community Services	22	22	00	100%
Corporate Services	24	21	3	88%
Planning and Development Services	21	20	01	95%
Financial Services	21	17	04	80%
Protection Services	17	16	01	94%
Technical Services	24	23	01	95%
Total	129	119	10	92%

In terms of Departmental performance in percentages, the performance achievement is **92%** when comparing targets achieved against the total number of targets set for the first Quarter.

FIRST QUARTER DEPARTMENTS GRAPH



6. CONCLUSION

The report has outlined the performance of the municipality in the period under review as indicated in the Service Delivery and Budget Implementation Plan. Key Performance Indicator owners are constantly informed to use the SDBIP as their guideline in achieving desired annual set targets. Departments are always encouraged to utilize the “blockages/challenges” column and the “corrective measures taken/to be taken & date of finalisation” column for targets not met as it is a guiding instrument on how targets that were not achieved will be met. It becomes essential that these two columns be utilized for the purpose of effective and efficient organizational performance management. consolidation

Annexure 2

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

DP Alignment	Project Number	National KPA / B2B Pillars	Objectives	Strategies	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	EP 2024/2025								Responsible Department	Financial Implications	Ward	Status (Achieved/Not Achieved)	Measures taken to improve performance/ Reason for Variance	POE Required																
										Annual Target		Q1	Q1 Performance Actual	Q1 Actual Budget Spent	Q2 Performance Actual	Q2 Actual Budget Spent	Q3							Q4															
Basic Service Delivery																																							
KZN06-TS-SO-1	TS 1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	1	30/06/2024	0	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2025	n/a	n/a	n/a	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 31 December 2023	R3 551 577.68	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2025	Technical Services	n/a	A0 24 Wards		Planned Preventative Maintenance Programme approved by Exco and exco resolution																	
KZN06-TS-SO-1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	R283 698.80	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager by 31 December 2023	R3 551 577.68	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager by 31 March 2025	3 Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager by 30 June 2025	Technical Services	R3 192 608.70	16		Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager and Proof of submission																	
KZN06-TS-SO-2	TS 2		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of Km Constructed of Hill View / MV line	Kilometers	3km	new indicator	0	100% of 3km Construction of Hill View (11kv)3km MV line by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	Design stage	R0.00	Procurement and 60% Construction by 31 December 2023	R2 454 783.22	70% of 3.1 Km Constructed 31 March 2025	100% of 3km Constructed 30 June 2025	Technical Services	R476 821.74 (VAT Excluded)	16		Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report																	
KZN06-TS-SO-2	TS 2.1		To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the Municipality	Number of electrified households pre-approved by Council	Number	Hill View 73	250	0	160 households electrified as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	Design stage	R1 265 052.06	Procurement and 60% Construction by 31 December 2024	R2 454 784.22	30% of 46 household electrified by 31 March 2025	100% of 160 household electrified as pre-approved by Council by 30 June 2025	Technical Services	R3 813 913.05 (VAT Excluded)	16.8		Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report																	
KZN06-TS-SO-3	TS 3		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad-hoc maintenance of urban and township roads (including storm water)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	Date	1	30/06/2024	0	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2025	n/a					n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2025	Technical Services	n/a	A0 24 Wards		Planned Preventative Maintenance Programme approved by Exco and exco resolution																	
KZN06-TS-SO-3	TS 3.1		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of planned and ad-hoc maintenance of urban and township roads (including storm water)	Number of kilometers and storm water maintained as per the Planned Maintenance Plan submitted to Municipal Manager	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 September 2024	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager	R14 978 576.06	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager December 2023	R1 284 305.26	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2025	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2025	Technical Services	R 2 608 659.00	A0 wards in Ulundi area		Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan Works order in accordance with the plan submitted to Municipal Manager and Proof of Submission.																	
KZN06-TS-SO-4	TS 4		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Percentage completion of Ulundi CBD Roads and Stormwater Drainage upgrade Phase 2	Percentage	60%	new indicator	0	50% completion of Ulundi CBD Roads and Stormwater Drainage upgrade Phase 2 by 30 June 2025	Design Stage stage by 30 September 2024	6% Construction stage by 30 September 2024	R1 121 759.81 (VAT Excluded)	Design Stage by 31 December 2023	R385 331.73	20% Construction by 31 March 2025	50% completion of Ulundi CBD Roads and Stormwater Drainage upgrade Phase 2 by 30 June 2025	Technical Services	R2 598 281.87	Ward 12		Business Plan, Progress Reports																	
KZN06-CS-SO-3	CS 1		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of business that receive refuse removal at least once a week	Number	332	332	0	332 business that receive refuse removal by 30 June 2025	332 business that receive refuse removal by 30 September 2024	332 business	R221 000	32 Collectors done in the CBD by 31 December 2023	R201 000.00	332 business that receive refuse removal by 31 March 2025	332 business that receive refuse removal by 30 June 2025	Community Services	R884 400.00	Ward 12		Billing Report and Billing Certificate																	
KZN06-CS-SO-3	CS 1.2		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of household that receive refuse removal at least once a week	Number	4970	4970	0	4970 household that receive refuse removal by 30 June 2025	4970 household that receive refuse removal by 30 September 2024	5245 households	n/a	32 Collectors of Refuse (Taxi Rank and 1 Intermodal Facility) by 31 December 2023	n/a	4970 household that receive refuse removal by 31 March 2025	4970 household that receive refuse removal by 30 June 2024	Community Services	n/a	Ward 12, 16, 18, 22, 19 and 8		Billing Report and Billing Certificate																	
KZN06-CS-SO-3	CS 1.3		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD	Number	104	105	0	(104days) Collections of Refuse done in Babanango Town by 30 June 2025	26days of refuse collections done in Babanango Town by 30 September 2024	26 Collection were done in Babanango for quarter 1	R137 100	26 Collections done in Babanango Town by 31 December 2023		25days of refuse collections done in Babanango Town by 31 March 2025	26days of refuse collections done in Babanango Town by 30 June 2025	Community Services		16		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement, services providers report																	
KZN06-CS-SO-3	CS 1.4		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in Babanango household by 30 June 2025	Number of Days	52	53	0	(52days) Collection of Refuse in Babanango households by 30 June 2025	13days of refuse collection done in Babanango households by 30 September 2024	13 Collections of Refuse were done in Babanango for quarter 1	R137 100	13 Collector of Refuse in Babanango households by 31 December 2023		13days of refuse collection done in Babanango households by 31 March 2025	13days of refuse collection done in Babanango households by 30 June 2025	Community Services	R943 920.00	16		Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement, services providers report																	
KZN06-CS-SO-3	CS 1.9		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of waste removals from Ulundi to King Cetshwayo landfill site	Number	144	144	0	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2024	44 Waste Removals were done from Ulundi to King Cetshwayo landfill site	R1 414 500.00	21 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2023	R1 414 500.00	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	Community Services	R4 920 900.00	A0 24 Wards		Proof of refuse disposal at King Cetshwayo Landfill site																	
KZN06-TS-SO-6	TS 5		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of community halls within areas where such halls are required	Number of Community Halls constructed and Completed	Number	KwaSenzu, Nsoyanguhle, Golela, Nibokweni, Vucurayao, Nidobane, Sigodphob 98% and Engcaweni.	7	7	7 Community Halls constructed and Completed by 30 September 2024	7 community halls constructed and Completed by 30 September 2024	KwaSenzu 100%, Nsoyanguhle 100%, Golela 100%, Nibokweni 100%, Vucurayao 100%, Nidobane 100%, Sigodphob 98% and Engcaweni 100%.	R963 232.91 : R 1 398 347.83 : R 2 088 347.83 : R 1959 265.86 : R 1 945 933.17 : R 1 253 498.79 : R 1 960 621.54 AND R 2 088 337.95	n/a	n/a	n/a	Technical Services	R 10 922 607.77	1,3,4,7,9,21,23,6		Business Plan, Progress Reports and close out report																		
KZN06-TS-SO-7	TS 6		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of community hall within areas where such facilities are required	Percentage of Ulundi Indoor Sports Centre constructed.	Percentage	80%	50%	50%	80% Construction of Ulundi Indoor Sports Centre by 30 June 2025	60% Construction stage by 30 September 2024	60% Construction stage by 30 September 2024	R1 321 180.77 (VAT Excluded)	31% Construction stage by 31 December 2023	R6 305 015.64	80% Construction of Ulundi Indoor Sports Centre by 31 March 2025	80% Construction of Ulundi Indoor Sports Centre by 30 June 2025	Technical Services	R8 402 982.22 (VAT Excluded)	12		Business Plan, Progress Reports																	
KZN06-TS-SO-8	TS 7		Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of creches within areas where such creches are required	Percentage Of Construction of Dumalule Creche constructed.	Percentage	100%	90%	10%	100% Construction of Dumalule Creche by 30 September 2024	100% construction stage by 30 September 2024	100% Construction stage by 30 September 2024	R654 613.42 (VAT Excluded)	n/a	n/a	n/a	n/a	Technical Services	R641 513.30 (VAT Excluded)	10		Business Plan, Progress Reports and close out report																	

KZ026-DPL-SO-9	DPL 1	10	To ensure availability of Council Owned land for residential, commercial and industrial development.	Identification of land for future use in accordance with the Land Use Management Scheme	Date of preparation and adoption of the Land Use Management Scheme	Date	31/03/2025	30/09/2023	n/a	Adoption of Final Human Settlement Plan by Council by 31 March 2025	Prepare Project work plan by 31 September 2024	Project work plan prepared by 16 September 2024	n/a	Draft Human Settlement Plan submitted December 2023	R63 250.00	Adoption of Final Human Settlement Plan by Council by 31 March 2025	n/a	Planning and Development	n/a	All 24 Wards	Project workplan L Draft Human Settlement Plan Review, Final Human Settlement Plan & Council Resolution
KZ026-DPL-SO-10	DPL 2		To ensure availability of Council Owned land for residential, commercial and industrial development.	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Acquisition of Land from ITB and Ithala Development by 30/09/2025	Date	30/06/2025	n/a	n/a	Acquisition of Land from ITB and Ithala by 30 June 2025	Engagements with ITB and Ithala by 30 September 2024	Engagements with ITB and Ithala submitted by 03 & 09 September 2024	n/a	Draft Report by 31 March 2025	Final Report by 30 June 2025	Planning and Development	n/a	All 24 Wards	Letter / Follow up Letter, Draft Report, Final Reports		
KZ026-DPL-SO-11	DPL3		To ensure availability of Council Owned land for residential, commercial and industrial development.	Issuing of Title Deeds for Mjuzunguhothe community	Date of obtaining Council resolution on issuing of Mjuzunguhothe Title deeds	Date	30/06/2025	n/a	n/a	Obtain Council resolution to transfer land by 30 June 2025	Draft Data analysis report by 30 September 2024	Draft Data analysis report submitted by 16 September 2024	n/a	Submission of Data Analysis report to Council	n/a	Planning and Development	n/a	All 24 Wards	Draft Data Analysis Report, Final Data Analysis Report, Council Report		
KZ026-DPL-SO-12	DPL4		To ensure availability of Council Owned land for residential, commercial and industrial development.	Regularization of Institutions and individuals occupying Council Land	Date of issuing of title to Individuals and Institutions occupying Council land by 30 June 2025	Date	30/06/2025	n/a	n/a	Issuing of title to Individuals and Institutions occupying Council land by 30 June 2025	Prepare lease agreements and engage individuals and institutions occupying Council Land for their cooperation by 30 September 2024.	Prepare lease agreements and engage individuals and institutions occupying Council Land for their cooperation by 30 September 2024.	n/a	Progress Report to Council by 31 March 2025	Submission of progress report to Council for a decision	Planning and Development	n/a	All 24 Wards	Progress Reports, Council Resolution		
KZ026-PS-SO-13	PS 1.3		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Purchasing of Disaster Relief Stock	Rand Value	R2 000 000.00	R1 100 000.42	n/a	Purchasing of Disaster Relief Stock for R2 000 000.00 by 30 June 2025	n/a	n/a	Purchasing of Disaster Relief Stock for R0.00 by 31 December 2023	R0.00	n/a	Purchasing of Disaster Relief Stock for R1 100 000.00 by 30 June 2025	Protection Services	R2 000 000.00	All 24 Wards	Invoices & proof of purchase	
KZ026-DPL-SO-15	DPL 5		To address the demand of housing within the Umdeni Municipality Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings covered	Number	4	4	0	4 Quarterly Housing Forum covered by 30 June 2025	1 Quarterly Housing Forum covered by 30 September 2024	1 Quarterly Housing Forum covered submitted by 20 August 2024	n/a	n/a	1 Quarterly Housing Forum covered by 31 March 2025	1 Quarterly Housing Forum covered by 30 June 2025	Planning and Development	n/a	All 24 Wards	Agenda, Minutes & Attendance Registers	
Local Economic Development																					
KZ026-CS-SO-16	CS 3		To reduce the incidence of disease and address the impact of the HIV/AIDS and other related pandemic diseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	4	0	4 Local AIDS Council meetings held by 30 June 2025	1 Local AIDS Council (LAC) meeting held by 30 September 2024	Local AIDS Council was held on the 26th of September 2024.	R4 500	1 Local AIDS Council meeting held by 30 November 2023	R4 159.41	1 Local AIDS Council meeting held by 31 March 2025	1 Local AIDS Council meeting held by 30 June 2025	Community Services	R37 807.18	All 24 Wards	Invitations and Attendance Registers
KZ026-CMS-SO-17	CMS 1		To enhance and protect the cultural heritage of the communities within the Municipality	Develop and implement cultural activities that underpin and promote the cultural heritage of the municipal area	Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	Number	4	n/a	n/a	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 September 2024	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 22 August 2024	n/a	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 March 2025	1 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	Corporate Services	n/a	All 24 Wards	Inspection Checklist	
KZ026-CMS-SO-18	CMS 1.1		To expand the economy of the Municipality by realising the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Umdeni municipal area	Number of Community Tourism Organisation(CTO) Meetings Covered	Number	4	n/a	n/a	4 Community Tourism Organisation(CTO) Meetings Covered by 30 June 2025	1 Community Tourism Organisation(CTO) Meetings Covered by 30 September 2024	1 Community Tourism Organisation(CTO) meeting was done by 27 September 2024	n/a	1 Community Tourism Organisation(CTO) Meetings Covered by 31 March 2025	1 Community Tourism Organisation(CTO) Meetings Covered by 31 March 2025	1 Community Tourism Organisation(CTO) Meetings Covered by 30 June 2025	Corporate Services	n/a	All 24 Wards	Agenda, Minutes and Attendance register	
KZ026-CMS-SO-18	CMS 1.2		To expand the economy of the Municipality by realising the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Umdeni municipal area	Number of Tourism Awareness conducted	Number	4	n/a	n/a	2 Tourism Awareness conducted by 30 June 2025	n/a	n/a	n/a	n/a	n/a	1 Tourism Awareness conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards	Pictures and Attendance register	
KZ026-CMS-SO-18	CMS 2		To expand the economy of the Municipality by realising the unique attributes of the area to attract visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Umdeni municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2024	30/09/2024	n/a	Tourism Month Commemoration by 30 September 2024	Commemoration of Tourism Month by 12 September 2024	Commemoration of Tourism month was done by 12 September 2024	n/a	n/a	n/a	n/a	Corporate Services	n/a	All 24 Wards	Picture and Attendance register	
KZ026-CMS-SO-19	CMS 3		To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	12	0	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	Not reported	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2024	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	Corporate Services	R 2 420 000.00	All 24 Wards	Monthly Reports submitted National Public Works & COGTA	
KZ026-FS-SO-20	FS 1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of consumer accounts with refuse rebates	Percentage	100%	100%	0%	100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 30 September 2024	100% consumer accounts with refuse rebates by 31 August 2024	R40 517.64	100%	R600 996.70	100% consumer accounts with refuse rebates by 31 March 2025	100% consumer accounts with refuse rebates by 30 June 2025	Financial Services	R1 666 250	All 24 Wards	Billing Report
KZ026-FS-SO-20	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Percentage of consumer accounts with property rates rebates	Percentage	100%	100%	0%	100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 30 September 2024	100% of consumer accounts with property rates rebates by 31 August 2024	R441 656.14	100%	R503 452.26	100% of consumer accounts with property rates rebates by 31 March 2025	100% of consumer accounts with property rates rebates by 30 June 2025	Financial Services	R3 711 443	All 24 Wards	Billing Report
KZ026-CS-SO-26	CS 4		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2025	Percentage	1 500 000.00	R1 304 347.83	0%	100%Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2025	100%Qualifying applications approved by 30 September 2024	100% of Qualifying applications approved for the 1st quarter	R68 220	100%Qualifying applications approved by 31 March 2025	100%Qualifying applications approved by 31 March 2025	Qualifying applications approved by 30 June 2025	Community Services	1 500 000.00	All 24 Wards	Approved application forms for indigent Burials conducted	
KZ026-CS-SO-26	CS 5.1		To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of food vouchers for the indigent (Groceries voucher - R1000) by 30 June 2025	Percentage	500 000.00	R434 782.61	0%	100%Provision of food vouchers for the indigent (Groceries voucher - R1000) by 30 June 2025	100% of Qualifying applications approved by 30 September 2024	100% of Qualifying applications approved for the 1st quarter	R20 000	100% Qualifying applications approved by 31 March 2025	100% Qualifying applications approved by 31 March 2025	Qualifying applications approved by 30 June 2025	Community Services	500 000.00	All 24 Wards	Approved application forms for Food Voucher provided	
KZ026-CS-SO-21	CS 6		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	31/03/2024	R43 478.26	n/a	Library Week held by 19 March 2025	n/a	n/a	n/a	Library Week held by 31 March 2025	Library Week held by 31 March 2025	Community Services	R43 478.26	All 24 Wards	Invitations, Attendance Register & Photos		
KZ026-CS-SO-21	CS 6.1		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2024	R43 478.26	n/a	Literacy Week held by 28 September 2024	Literacy Week held by 28 September 2024	Literacy Week was held on the 26 of September 2024	R43 200	n/a	n/a	n/a	Community Services	R43 478.26	All 24 Wards	Invitations/ Poster, Attendance Register	
KZ026-CS-SO-21	CS 6.2		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Youth Day Commemoration	Date	30/06/2025	30/06/2025	n/a	Youth Day Commemoration held by 30 June 2025	n/a	n/a	n/a	n/a	n/a	Youth Day Commemoration held by 30 June 2025	Community Services	R43 478	All 24 Wards	Invitations, Attendance Register	
KZ026-CS-SO-22	CS 7		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, old society, children, and the	Date for holding of Disability Programme	Date	31/12/2025	31/12/2025	n/a	Disability Programme held by 31 December 2024	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R52 173.91	All 24 Wards	Invitations, Attendance Register	

KZN26-CS-SO-22	CS 7.1	11 Municipal Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, women, men, old society, children, and the elderly	Date of holding of Child Protection week	Date	30/06/2025	30/06/2025	n/a	Child Protection week held by 30/06/2025	n/a	n/a	n/a	n/a	n/a	Child Protection week held by 30/06/2025	Community Services	R52 173.91	All 24 Wards				Invitations, Attendance Register				
KZN26-CS-SO-22	CS 7.4		To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, women, men, old society, children, and the elderly	Date of holding of old society programme (16 Days of Activism)	Date	31/12/2025	31/12/2025	n/a	Old society programme (16 Days of Activism) held by 31 December 2024	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R43 478	All 24 Wards				Invitations, Attendance Register				
KZN26-CS-SO-23	CS 8		To promote participation in sports by communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Date of holding Local Mayor Cup games	Date	30/09/2025	30/09/2025	n/a	1 Local Mayor Cup games held by 24 August 2024	Local Mayor Cup games held by 24 August 2024	R400 000	n/a	n/a	n/a	n/a	Community Services	R434 782.61	All 24 Wards				Notices/posters, attendance register				
KZN26-CS-SO-23	CS 8.1		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality	Date of holding of Horse Riding Event	Date	30/06/2025	30/06/2025	n/a	Horse Riding Event held by 30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	Community Services	R68 996.00	All 24 Wards				Invitations/posters and attendance register				
KZN26-PS-SO 24	PS 2		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision of a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	Number	12	R5 217 391.29	n/a	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 September 2024	3 Monthly payments to the service provider (Security Services) by 30 September 2024	3 Monthly payment to Service Provider (Security Services) by 31 August 2024	R1 248 000.00	n/a	n/a	n/a	3 Monthly payments to the service provider (Security Services) by 30 September 2024	3 Monthly payments to the service provider (Security Services) by 30 September 2024	3 Monthly payments to the service provider (Security Services) by 31 March 2025	3 Monthly payments to the service provider (Security Services) by 30 June 2025	Protection Services	R5 217 391.29	All 24 Wards				Invoice & proof of payment
KZN26-PS-SO 25	PS 3		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals found within Municipal Area and ensure it is managed by Sporting Service Provider	Ensure that stray animals found within Municipal Area are managed by Sporting Service Provider	Date	30/06/2024	R1 408 695.65	n/a	12 Monthly reports submitted by the approved service provider on poached stray animals found within Municipal Area by 30 June 2025	3 Monthly Report from Service Provider by 30 September 2024	3 Monthly Report received from Service Provider on the provision of the security service to the municipality by 30 September 2024	n/a	n/a	n/a	3 Monthly Report from Service Provider by 30 September 2024	3 Monthly Report from Service Provider by 30 September 2024	3 Monthly Report from Service Provider by 31 March 2025	3 Monthly Report from Service Provider by 30 June 2025	Protection Services	R1 408 695.65	All 24 Wards				Monthly reports, Invoices and Proof of Payments.	
KZN26-PS-SO 26	PS 4		To ensure the full functionality of the Driving License Testing Centres	Monitoring of all functions at the Driver's License Testing Centres in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	Number	240	n/a	n/a	Conduct 240 road blocks by 30 June 2025	Conduct 60 road blocks by 30 September 2024	63 Roadblock registers conducted by 30 September 2024	n/a	n/a	n/a	Conduct 60 road blocks by 30 September 2024	Conduct 60 road blocks by 30 September 2024	Conduct 60 road blocks by 31 March 2025	Conduct 60 road blocks by 30 June 2025	Protection Services	n/a	All 24 Wards				Road Block Registers	
KZN26-PS-SO 26	PS 4.2		To ensure the full functionality of the Driving License Testing Centres	Monitoring of all functions at the Driver's License Testing Centres in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	2 400	n/a	n/a	1 200 of Learner Drivers' License Tests undertaken by 30 June 2025	300 of Learner Drivers' License Tests undertaken by 30 September 2024	278 Learner Drivers License tests conducted by 30 September 2024	n/a	n/a	n/a	300 of Learner Drivers' License Tests undertaken by 30 September 2024	300 of Learner Drivers' License Tests undertaken by 30 September 2024	300 of Learner Drivers' License Tests undertaken by 31 March 2025	300 of Learner Drivers' License Tests undertaken by 30 June 2025	Protection Services	n/a	All 24 Wards				Learner drivers learning reports with number of tests done from the system	
KZN26-PS-SO 26	PS 4.3		To ensure the full functionality of the Driving License Testing Centres	Monitoring of all functions at the Driver's License Testing Centres in accordance with the provisions of the National Roads Traffic Act	Number of Driver's License Tests undertaken	Number	1 200	n/a	n/a	1 200 of Driver's License Tests undertaken by 30 June 2025	300 of Driver's License Tests undertaken by 30 September 2024	570 of Driver's License Tests undertaken by 30 September 2024	n/a	n/a	n/a	300 of Driver's License Tests undertaken by 31 March 2025	300 of Driver's License Tests undertaken by 31 March 2025	300 of Driver's License Tests undertaken by 31 March 2025	300 of Driver's License Tests undertaken by 30 June 2025	Protection Services	n/a	All 24 Wards				DLTC is in the process of re-installing the old testing system back on	
KZN26-CMS-SO-27	CMS 5.1		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Holding of LED Indaba	Date	31/12/2024	30/09/2023	n/a	Holding of "LED Indaba" by 31 December 2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	R68 996.02	All 24 Wards				Picture and Attendance register			
KZN26-CMS-SO-27	CMS 5.3	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	Percentage	100%	100%	n/a	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	n/a	n/a	n/a	n/a	n/a	1 Quarterly Site Visit was conducted on the 23 November 2023	n/a	50% on expenditure on the budget for implementation of LED Projects by 31 March 2025	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	Corporate Services	R2 434 782.61	All 24 Wards				Expenditure Report from Finance		
KZN26-CMS-SO-27	CMS 5.4	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	%Implementation of Goat Farming support programme	Percentage	100%	new indicator	n/a	100% on expenditure on the implementation of Goat Farming support programme by 31 December 2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	R720 000.00	All 24 Wards				Expenditure Report from Finance				
KZN26-CMS-SO-28	CMS 6	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	4	4	0	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2024	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 28 August 2024	n/a	n/a	n/a	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 08 November 2023	n/a	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2025	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	Corporate Services	n/a	All 24 Wards				Invitations, Attendance Registers & Minutes		
KZN26-FS-SO 29	FS 2	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are required to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	5	29	0	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	Financial Services	n/a	All 24 Wards				Appointment letters		
KZN26-CMS-SO-30	CMS 7	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected Nodal Points conducted through SMME's Workshops	Number	2	n/a	n/a	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 Workshop conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards				Invitations, Attendance Registers, & pictures		
Municipal Institutional Development and Transformation																											
KZN26-CMS-SO-31	CMS 8	To ensure that all positions within the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2025/2026 financial year	Date	30/05/2025	29/06/2024	n/a	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2025	n/a	n/a	n/a	n/a	n/a	Consultation with Departments. Consultation with the LFF by 31 March 2025	Consultation with Departments. Consultation with the LFF by 31 May 2025	Corporate Services	n/a	All 24 Wards				Correspondence to HCD's, Minutes of the LFF & Approved Organograms & Council Resolution				
KZN26-CMS-SO-32	CMS 9	To ensure that all positions within the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	Number	12	12	0	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2024	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2024	n/a	n/a	n/a	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2025	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	Corporate Services	n/a	All 24 Wards				Memo to Finance and Proof of submission		
KZN26-TS-SO 32	TS 8	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultant for ongoing skills transfer	Date of submission to MM of a Consultant report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2025	30/06/2024	n/a	Submission to MM of a Consultant report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Submission to MM of a Consultant report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	Technical Services	n/a	All 24 Wards				Employee Training Close out report and Proof of submission to MM		
KZN26-CMS-SO-33	CMS 10	To ensure that all positions within the Municipality are aligned to the IDP	Review and development of job descriptions for existing and new positions within the approved organogram in line with the IDP	Number of reports submitted to MM on the review and Development of job Descriptions for existing and new positions	Number	1	1	0	1 Report submitted to MM on the review and Development of job Descriptions for existing and new positions by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1 Report submitted to MM on the review and Development of job Descriptions for existing and new positions by 30 June 2025	Corporate Services	n/a	All 24 Wards				Report submitted to Municipal Manager on the implementation of Job Evaluation Outcomes & Proof of submission		

KPA: Municipal Institutional Development and Training																			
KZN26-CMS-SO:34	CMS 11.1	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of the Recruitment & Retention Strategy	Date	30/06/2025	29/09/2024	n/a	Review and approval of Recruitment & Retention Strategy by 31 May 2025	n/a			Submission of Draft to Local Labour Forum by 31 March 2025	Final approval by Council by 31 May 2025	Corporate Services	n/a	All 24 Wards	Minutes of the LFF, Council Resolution	
KZN26-TS-SO:35	TS 8	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring ongoing skills transfer	Date of submission to ML of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2024	30/06/2024	n/a	Submission to ML of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	n/a	n/a	n/a	n/a	Submission to ML of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	Technical Services	n/a	All 24 Wards	Close-out Report and Proof of submission to the office of the Municipal Manager	
KZN26-CMS-SO:36	CMS 12.1	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	Number	20	92	0	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	n/a			n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	Corporate Services	R979,260,26	All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance	
KZN26-CMS-SO:37	CMS 13	To transform the Municipality by implementation of Employment Equity principles	Implementation of the Employment Equity Plan by addressing particular issues of gender and disability	Date Employment Equity Report submitted to Department of Labour	Date	30/01/2025	16/01/2024	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a			Employment Equity Report submitted to Department of Labour by 30 January 2025	n/a	Corporate Services	n/a	All 24 Wards	Proof of Submission to the Department of Labour	
Good Governance and Public Participation																			
KZN26-CMS-SO:38	CMS 14	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management System & Registry Procedure Manual by 31 May 2025	Date	31/05/2025	n/a	n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2025	n/a			n/a	Review of Records Management System & Registry Procedure Manual by 31 May 2025	Corporate Services	n/a	All 24 Wards	Copy of Reviewed Policy & Council Resolution	
KZN26-MM-SO:39	MM 1	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted to Dept Cogta	Number	4	0	n/a	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2024	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2024	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2024	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2024	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2024	1 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 September 2024	Municipal Manager	n/a	All 24 Wards	COGTA Circular 88 Templates & Proof of submission to the Dept of Cogta	
KZN26-CMS-SO:40	CMS 16.2	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	8	15	0	8 Council meetings convened and provision of secretariat by 30 June 2025	2 Quarterly Council meeting convened and provision of secretariat by 30 September 2024	3 Quarterly Council meeting convened and provision of secretariat by 30 September 2024	n/a	3 Quarterly Council meeting convened and provision of secretariat by 31 December 2023	n/a	Corporate Services	n/a	All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes	
KZN26-CMS-SO:41	CMS 17	To promote good governance, accountability and transparency	Training and development of political office bearers and traditional structures in the operation of Council	Number of Councilors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	56	0	47 Councilors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	n/a			n/a	47 Councilors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	Corporate Services	n/a	All 24 Wards	Invitations, Attendance Registers & Certificate of Attendance	
KZN26-MM-SO:42	MM 1	To promote good governance, accountability and transparency	Roll out of the performance management process to all Municipal staff.	Date of review and adoption of OPMS Policy Framework	Date	30/06/2025	29/09/2024	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	n/a			n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	Municipal Manager	n/a	All 24 Wards	Reviewed OPMS Policy and Council Resolution.	
KZN26-MM-SO:43	MM 2	To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) of the Local Government: Municipal Systems Act, No. 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	Signed / Section 54/56 Performance Agreements by 31 July 2024	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copies of signed Performance Agreements	
KZN26-MM-SO:44	MM 3	To promote good governance, accountability and transparency	Submission of Annual Performance Report in terms of Sec 48 of the MSA to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2023/2024	Date	31/08/2024	31/08/2023	n/a	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	n/a	n/a	n/a	Municipal Manager	n/a	All 24 Wards	Copy of Annual Performance Report and proof of submission	
KZN26-MM-SO:45	MM 4	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2024	n/a	Submission of Final Annual Report in terms of Sec 48 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a			Submission of Final Annual Report in terms of Sec 48 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA & Treasury	
KZN26-MM-SO:45	MM 4.1	To promote good governance, accountability and transparency	Submission of Final Annual Report in terms of Sec 121 of the Local Government: Municipal Management Act No. 56 of 2003 to AG, COGTA & Treasury	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2025	29/03/2024	n/a	Submission of Oversight Report in terms of Sec 48 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a			Submission of Oversight Report in terms of Sec 48 of the MSA to Council, AG, COGTA & Treasury by 31 March 2025	n/a	Municipal Manager	n/a	All 24 Wards	Council Resolution and proof of submission to AG, COGTA	
KZN26-MM-SO:46	MM 5	To promote good governance, accountability and transparency	Submission of Quarterly Report in terms of Sec 52 (2) of the Local Government: Municipal Management Act No. 56 of 2003	Number of Quarterly Performance Reports submitted to Council	Number	4	4	n/a	4 Quarterly Performance Reports submitted to Council by 30 June 2025	1 Quarterly Performance Report submitted to Council by 30 September 2024 (Q4)	1 Quarterly Performance Report submitted to Council by 30 September 2024 (Q4)	1 Quarterly Performance Report submitted to Council by 30 September 2024 (Q4)	1 Quarterly Performance Report submitted to Council by 30 September 2024 (Q4)	1 Quarterly Performance Report submitted to Council by 30 June 2025 (Q3)	Municipal Manager	n/a	All 24 Wards	Performance Report and Council Resolution	
KZN26-MM-SO:47	MM 6	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Audit and Performance Committee Meetings scheduled and attended by Management	Number	4	4	0	4 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2025	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 September 2024	2 Audit and Performance Committee Meetings scheduled and attended by Management by 12 July 2024 Ordinary Meeting 23 August 2024 - Ordinary Meeting	n/a	1 Audit and Performance Committee Meetings scheduled and attended by Management by 31 December 2023	n/a	1 Audit and Performance Committee Meetings scheduled and attended by Management by 30 June 2025	Municipal Manager	R168,400,00	All 24 Wards	Agenda, Minutes and Attendance register
KZN26-MM-SO:47	MM 6.1	To promote good governance, accountability and transparency	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning & Performance Regulations	Number of Quarterly Performance Audit Reports submitted to the Audit & Performance Committee	Number	4	4	0	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 September 2024 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 23 August 2024 (Q4)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 31 March 2025 (Q2)	1 Quarterly Performance Audit Report submitted to the Audit & Performance Committee by 30 June 2025 (Q3)	n/a	Municipal Manager	n/a	All 24 Wards	Agenda, Minutes and Attendance register	
KZN26-MM-SO:48	MM 7	To promote good governance, accountability and transparency	Management of Risk within the structures and operations of the Municipality	Date of Annual Risk Assessment (Operational, Fraud and IT) is conducted	Date	30/06/2025	31/05/2024	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	n/a			n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Municipal Manager	n/a	All 24 Wards	Attendance Registers	

KZN26-CMS-49	CMS 20	13	Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date	30/06/2025	30/03/2024	n/a	Ward Committees training conducted by 30 June 2025	n/a							Ward Committees training conducted by 30 June 2025	Corporate Services	n/a	All 24 Wards			Invitation, Attendance registers and Pictures
KZN26-CMS-SO-50	CMS 21.1		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	Number	12	12	n/a	12 Monthly Payments of stipends of R1 032 000.00 per meeting attended per Ward Committee Member by 30 June 2025	1 Monthly Payments of stipends of R1 032 000.00 per meeting attended per Ward Committee Member by 30 September 2024	3 Monthly Payments of stipends of R899 600.00 per meeting attended per Ward Committee Member by 30 September 2024	R899 600.00					3 Monthly Payments of stipends of R899 600.00 per meeting attended per Ward Committee Member by 31 December 2023	Corporate Services	R4 032 000.00	All 24 Wards			Signed Copy of Schedule of payments & proof of payment
KZN26-CMS-SO-51	CMS 21.3		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2025	25/05/2024	n/a	Holding of "Taking Council to the People" event by 31 May 2025	n/a							Holding of "Taking Council to the People" event by 31 May 2025	Corporate Services	R434 872.61	All 24 Wards			Invitations, Attendance Registers and Pictures
KZN26-CMS-SO-51	CMS 22		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inclusion of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register	Number	12	12	0	12 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 June 2025	3 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 September 2024	3 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 30 September 2024	R0.00				3 Monthly Recorded & processed Customer Complaints/Complaints in the Complaints Register by 31 March 2025	Corporate Services	n/a	All 24 Wards			Complaints Register Report from the System	
KZN26-FS-SO 52	FS 5		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Macoa submitted to Council by Head of Department to Council	Number	4	4	0	4 Quarterly Report-backs on the implementation of Macoa submitted to Council by Head of Department to Council by 30 June 2025	1 Quarterly Report-back on the implementation of Macoa submitted to Council by HOD by 30 September 2024	1 Quarterly Report-back on the implementation of Macoa submitted to Council by HOD by 30 September 2024					1 Quarterly Report back on the implementation of Macoa submitted to Council by HOD by 31 April 2025	Financial Services	n/a	All 24 Wards			Quarterly Report & Council Resolution	
KZN26-FS-SO 53	FS 6		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Verification of Investment Property Register conducted	Number	2	2	0	2 Investment Property Register Verification to be done by 30 June 2025	n/a						1 Quarterly Investment Property Register Verification done by 31 December 2023	Financial Services	n/a	All 24 Wards			Investment Property Register	
KZN26-DPL-SO 54	DPL 8		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Preparation and approval of the IDP Document by Council	Date	30/06/2024	25/05/2024	n/a	Preparation and approval of the IDP Document by Council by 31 May 2025	Preparation and adoption by Council of the IDP process plan and advertisement by 30 September 2024	Preparation and adoption by Council of the IDP process plan by 28 August 2024 and advertisements submitted by 19 August 2024	R0.00				Appointment Letter submitted	R0.00	Planning and Development	R130 435	All 24 Wards			Agenda, Minutes & Attendance Registers
KZN26-DPL-SO 54	DPL 8.1		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows Public Consultation held	Number	1	1	0	1 IDP Roadshow/Public Consultation held by 30 June 2025	n/a							1 IDP Roadshow held by 31 May 2025	Planning and Development	R503 315	All 24 Wards			Public Notice, Attendance Registers and photos
KZN26-DPL-SO 56	DPL 9		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	1	0	1 IDP Forum/Stakeholder Engagements held by 30 June 2025	n/a							1 IDP Forum/Stakeholder Engagement held by 31 May 2025	Planning and Development	R130 434.78	All 24 Wards			Attendance Registers and Minutes of the IDP Forum/Stakeholders
Municipal Financial Viability and Management																								
KZN26-FS-SO 56 FS 7			To ensure that the municipality remains financially viable.	Development and implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2024	29/06/2024	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	n/a							Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	Financial Services	n/a	All 24 Wards			Council Resolution
KZN26-FS-SO 57 FS 8			To ensure that the municipality remains financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of Debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R1 500 000.00	R341 084 427.78	n/a	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2025	Reduction of Debt owed by customers by R375 000.00 by 31 August 2024	Reduction of Debt owed by customers by R292 251.45 by 30 September 2024	R	292 251.45			Reduction of Debt owed by customers by R333 766.03 by 31 December 2023	Financial Services	R1 500 000.00	All 24 Wards			Resources to be directly expensed by Finance Department will be requested from Department of Technical Services in order to track the process.	Acknowledgement Of Debt Report, List of paid accounts
KZN26-FS-SO 58 FS 8.1			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from traffic fines	Rand Value	R1 000 000.00	R105 000.00	R 15493.13	Collection of budgeted revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R1 000 000 by 30 June 2025	n/a	0					Collected budgeted revenue from traffic fines amounting to R23 800.00 by 31 December 2023	Protection Services	R1 000 000.00	All 24 Wards			Income & Expenditure Reports	
KZN26-FS-SO 58 FS 8.2			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	R2 500 000.00	R2 197 110	R340 890.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000.00 by 30 June 2025	n/a	0					Collected budgeted revenue from Learner's and License Fees amounting to R538 430.00 by 31 December 2023	Protection Services	R2 500 000.00	All 24 Wards			Income & Expenditure Reports	
KZN26-FS-SO 59 FS 10			Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures	Date of Review and adoption by Council of Financial Policies and procedures	Date	30/06/2025	30/06/2024	n/a	12 Monthly Payments of R88 416.64 for Salary Deductions and Contributions paid by the due date by 30 June 2025	3 Monthly Payments of R22 104 111.16 for Salary Deductions and Contributions paid by the due date by 30 September 2024	3 Monthly Payments of R20 615 641.23 for Salary Deductions and Contributions paid by the due date by 30 September 2024	R20 615 641.23				3 Monthly Payments of R22 104 111.16 for Salary Deductions and Contributions paid by the due date by 31 March 2025	Financial Services	n/a	All 24 Wards			Corrective action not provided	Bank-# Report
KZN26-MM-SO 60	MM 9		Ensure the maintenance of sound financial practices	Maintain a co-operative linkage between the external & internal and internal audit functions	Number of Quarterly Audit & Performance Committee Meetings held	Number	4	4	0	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2025	1 Quarterly Audit & Performance Committee Meeting held by 30 September 2024	1 Quarterly Audit & Performance Committee Meeting held by 23 August 2024	n/a				1 Quarterly Audit & Performance Committee Meeting held by 31 December 2024	Municipal Manager	R61 651.00	All 24 Wards			Agenda, minutes & attendance registers of A & P meetings	
KZN26-FS-SO 61 FS 11			Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General	Date	31/08/2024	31/08/2023	n/a	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	n/a					Financial Services	n/a	All 24 Wards			Proof of submission to Auditor-General	
KZN26-FS-SO 62 FS 12			Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2025	25/02/2024	n/a	Adjustment Budget be approved by Council by 28 February 2025	n/a						Adjustment Budget be approved by Council by 28 February 2025	Financial Services	n/a	All 24 Wards			Council Resolution and proof of submission	
Spatial and Environmental																								
KZN26-DPL-SO 63	DPL 12		Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2025	n/a	n/a	Preparation and adoption of the Spatial Development Framework by 30 June 2025	Prepare an Inception Report by 30 September 2023	Prepare an Inception Report by 30 September 2024	R0.00				Draft SDF submitted December 2023	R266 052.50	Planning and Development	R733 402.17	All 24 Wards			Advert, Project Work plan, Advert, Council resolution

KZN26-DPL-SO 64	DPL 13	14 KSA, Spatial and Environment	Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration (Conveying) of properties at Ulundi CBD	Date	30/06/2025	20/09/2024	n/a	Registration of subdivided CBD properties at SC's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Call for quotations and Appointment Letter of Services Provider by 16 September 2024	R0,00	Progress Reports submitted	R0,00	Progress Report on the registration of Unit A subdivided properties at SC's office by 31 March 2025	Progress Report on the registration of Unit A subdivided properties at SC's office by 31 March 2025	Planning and Development	R301 996,13	All 24 Wards		Progress Report on the registration of properties at Ulundi CBD (Ulundi SA)	
KZN26-DPL-SO 64	DPL 13.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Site Unit A Layout Amendment completed	Date	30/06/2025	20/09/2024	n/a	Registration of Unit A subdivided properties at SC's office by 30 June 2025	Call for quotations and Appointment of Services Provider by 30 September 2024	Call for quotations and Appointment Letter of Services Provider by 16 September 2024	R0,00	Progress Reports submitted	R0,00	Submission of subdivision application to ULM and Advertisement by 31 March 2025	Submission of subdivision application to ULM and Advertisement by 31 March 2025	Planning and Development	R434 782,60	All 24 Wards		Progress Report on the registration of properties at Ulundi Unit A	
KZN26-DPL-SO 64	DPL 13.2		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Submission of B1020 and BA 131 application to ULM for consideration by 30 June 2025	Date	30/06/2025	20/09/2024	n/a	Submission of subdivision application to JAMPT for consideration by 30 June 2025	Prepare Project workplan by 30 September 2024	Call for quotations and Appointment Letter of Services Provider by 16 September 2024	R0,00	Progress Reports submitted	R0,00	Submission of subdivision application to ULM and Advertisement by 31 March 2025	Submission of subdivision application to JAMPT for consideration by 30 June 2025	Planning and Development	R419 345,28	All 24 Wards		Project workplan; progress report. Alert, Acknowledgement of Receipt secretariat, ULM	
KZN26-DPL-SO 64	DPL 14		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Date of adoption of Draft of Land Use Management Scheme	Date	30/06/2025	n/a	n/a	Development and adoption of draft Land Use Management Scheme by 30 June 2025	Prepare inception report by 30 September 2024	Inception report prepared by 31 August 2024				Prepare Draft Land Use Scheme by 31 March 2025	Adoption of draft Land Use Scheme by Council by 30 June 2025	Planning and Development	R363 262,72	All 24 Wards		Inception report, Draft Status Quo Report, Council resolution.	
KZN26-DPL-SO 65	DPL15		Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaw	Date of Adoption of Building Bylaws	Date	30/06/2025	n/a	n/a	Develop and adopt Building Bylaw by 25 September 2024	Develop and adopt Building Bylaw by 25 September 2024	Council submitted by 25 September 2024		n/a	n/a	n/a	n/a	n/a	Planning and Development	n/a	n/a		Draft Building Bylaw, Proof of submission to Legal Division, Final Building Bylaw, Council resolution
KZN26-DPL-SO 66	DPL16		Promotion of integrated and coordinated spatial development within the municipality	Development of Outdoor Advertising Bylaw	Date of Adoption of Outdoor Advertising Bylaws	Date	30/06/2025	n/a	n/a	Develop and adopt Outdoor Advertising Bylaw by 25 September 2024	Develop and adopt Outdoor Advertising Bylaw by 25 September 2024	Council submitted by 25 September 2024		n/a	n/a	n/a	n/a	n/a	Planning and Development	n/a	n/a		Draft Out-door advertising By-law, Proof of submission to Legal Division, Final Out-door advertising By-law, Council resolution
KZN26-DPL-SO 67	DPL17		Promotion of integrated and coordinated spatial development within the municipality	Ensure efficient, accurate and completeness of Data Collection for MIG, LED and Community Services Projects	Date of completion of data capturing for all MIG, LED and Community projects	Date	31/05/2025	n/a	n/a	Capturing of all previous MIG, LED, and Community Services Projects by 31 May 2025	Capturing of all MIG projects by 30 September 2024	Capturing of all MIG projects by 20 September 2024		n/a	n/a	n/a	n/a	Include MIG, LED, and Community Services Project to GP by 31 May 2025	Planning and Development	n/a	n/a		List of MIG projects list, List of LED projects, List of Community Services Projects
KZN26-DPL-SO 69	DPL 18		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	12	0	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	1 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2024	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2024	n/a	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2023	n/a	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	Planning and Development	n/a	All 24 Wards		Inspection Forms
KZN26-CS-SO 70	CS 13		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Programmes	Date	30/06/2025	30/09/2024	n/a	Environmental Programmes held in 24 Wards by 30 June 2025	n/a		Environmental Programmes held in 8 Wards by 31 December 2023	no budget spent	Environmental Programmes held in 8 Wards by 31 March 2025	Environmental Programmes held in 8 Wards by 30 June 2025	Community Services	R104 347	All 24 Wards			Invitations, Attendance Register & Photos	
KZN26-CS-SO 70	CS 13.1		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2025	30/09/2024	n/a	Environmental Week held by 30 June 2025	n/a			n/a		Holding of environmental week by 30 June 2025	Community Services	R43 478,26	All 24 Wards			Invitations, Attendance Register & Photos	
KZN26-CS-SO 70	CS 13.2		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2024	30/09/2023	n/a	Arbor Day held by 30 September 2024	Arbor Day held by 30 September 2024	Arbor Day was held on 26 of September 2024.	R22 900		n/a	n/a	Community Services	R43 478,26	All 24 Wards			Invitations, Attendance Register & Photos	
KZN26-CS-SO 71	CS 13		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the implementation of the Alien Plant Eradication programme submitted to Municipal Manager	Number	12	12	0	12 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2025	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2024	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 September 2024			3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 31 March 2025	3 Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager by 30 June 2025	Community Services	n/a	All 24 Wards			Monthly Reports on the implementation of the Alien Plant Eradication Programme submitted to Municipal Manager	