

UNDOI MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																																							
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets						QUARTERLY TARGETS						CAPEX	OPEX	EXPENDITURE	Portfolio of Evidence	Responsible Department														
									2024/2025 ANNUAL TARGETS						QUARTER 1		ACTUAL		ACHIEVED/NOT ACHIEVED							REASON FOR VARIANCE		PLAN OF CORRECTIVE MEASURES		QUARTER 2		ACTUAL		ACHIEVED/NOT ACHIEVED		REASON FOR VARIANCE		PLAN OF CORRECTIVE MEASURES	
									2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025						2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																																							
MT01.1	To establish an effective and efficient ICT System unit within Undoi which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery	Reviewed ICT Strategy & Framework by 30 December 2024	Administration	2024	Outdated Policy & Framework	4 Years	Date ICT Policy & Framework reviewed	Date	Review and Adopt ICT Policy & Framework by 30 December 2024	Draft ICT Policy & Framework submitted to Portfolio Committee & Workshopped	Draft ICT Policy & Framework	Not Achieved	Draft ICT Policy & Framework in place however the draft policy has not been submitted to Portfolio committee and workshopped	Consult Calendar of meetings to find suitable dates in the month of November for the workshopping of all Organizational Policies that are due for review or require development to Councilors and consultation sessions with labour	Adoption of ICT policy & Framework	Draft ICT Policy & Framework in place however not Adopted by Council	Not Achieved	ICT Manager passed away in November 2024 GM: Corporate Services post is vacant	Acting GM: Corporate Services was appointed in November 2024 GM: Corporate Services post has been advertised ICT Manager position has been advertised All advertised positions are anticipated for appointment by 30 January 2025 All Policies that are in Draft format will be workshopped with Councilors and labour during the Strategic Planning Session that is scheduled for 27 February 2025. All Policies under review will be adopted in March 2025	R0,00	R0,00	R0,00	ICT Policy & Framework, Minutes of Portfolio Committee, Council Resolution	Corporate Services: ICT															
MT01.2	To establish an effective and efficient ICT System unit within Undoi which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery	Established ICT steering Committee by 30 September 2024	Administration	2024	Lack of ICT Steering Committee	Unkn own	Date ICT Steering Committee Established	Date	Establish ICT steering Committee by 30 September 2024	Established ICT steering Committee	ICT Steering Committee established 25 September 2024	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R0,00	R0,00	ICT Steering Committee Appointment Letters	Corporate Services: ICT														
MT01.3	To establish an effective and efficient ICT System unit within Undoi which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery	Convened 4 ICT steering Committee Meetings by 30 June 2025	Administration	Quarterly	0	Unkn own	Number of ICT steering Committee Meetings convened	Number	Convene 4 ICT Steering Committee meetings by 30 June 2025	1	0	Not Achieved	ICT Steering Committee established 25 September 2024	2 ICT Steering Committee meetings scheduled to convene during the second Quarter in the month of October	1	1	Achieved	n/a	n/a	n/a	R0,00	R0,00	R0,00	ICT steering Committee attendance Registers & minutes	Corporate Services: ICT														
MT01.4	To establish an effective and efficient ICT System unit within Undoi which is compliant, advanced and enhances communication channels that will improve time management and increase service delivery	Conducted 12 Data Backups on the Cloud by 30 June 2024	Administration	Monthly	12	None	Number of Data Back-Ups to the Cloud conducted	Number	Conduct 12 Data Back-Ups to the Cloud by 30 June 2025	3	3	Achieved	n/a	n/a	3	3	Achieved	n/a	n/a	n/a	R0,00	R0,00	R0,00	Data Logs	Corporate Services: ICT														
MT02.1	To ensure the implementation & Compliance to the Occupational Health & Safety Policy that is in line with relevant legislation	Conducted 2 Medical Check-Ups by 30 June 2024	Administration	Bi-Annually	2	None	Number of Medical Check-Ups conducted	Number	Conduct 2 Medical check-Ups by 30 June 2025	n/a	n/a	n/a	n/a	Medical check-ups were conducted in June 2024 and a medical report will be submitted to Manco to deliberate and develop programmes that will address the findings on the medical report.	1	Nil	Not Achieved	Due to system challenges during the Q2 period a medical practitioner to conduct Medical Check-Ups could not be appointed timely	Corporate Services has developed specifications to appoint a panel of Medical Practitioners for a period of 3 years to conduct all medical related issues for the Municipality The system challenges have been attended to and the process is underway to conduct medical check-ups for employees over the age of 50 and above. This programme will be concluded by 28 February 2025	R0,00			Medical reports	Corporate Services: Occupational Health & safety															
MT02.2	To ensure the implementation & Compliance to the Occupational Health & Safety Policy that is in line with relevant legislation	Conducted 4 Employee Wellness Programmes (Psychosocial, Financial Management & substance Abuse) by 30 June 2025	Administration	Quarterly	1	Unknown	Number of Employee Wellness Programmes on Psychosocial, Financial Management & Substance Abuse conducted	Number	Conduct 4 Employee Wellness Programmes on Psychosocial, Financial Management & Substance Abuse by 30 June 2025	1	0	Not Achieved	Prior to establishment and development of an EWP a the municipality will conduct an assessment on overall employee wellness to ascertain the type of wellness programmes that can be implemented to address problems that are identified.	Medical check-ups were conducted in June 2024 and a medical report will be submitted to Manco to deliberate and develop programmes that will address the findings on the medical report. Manco will thereafter prepare a proposal for Employee Wellness Programmes to EXCO for recommendation to Council for approval and implementation	1	Nil	Not Achieved	Due to tense relations between Employer and Employee, Management has put on hold all staff related programmes that require a gathering	Local Labour Forum has been re-constituted to address employer and employee tensions and is sitting as and when required During the adjustment period this KPI will be adjusted to decrease the number of wellness programmes to be conducted to 2 for the FY. There is 2 programmes that are anticipated to be conducted by 30 June 2025 which are wellness programmes orientated	R0,00	R8 000,00	R8 000,00	Attendance Registers	Corporate Services: Occupational Health & safety															
MT02.3	To ensure the implementation & Compliance to the Occupational Health & Safety Policy that is in line with relevant legislation	Reviewed and Adopted Occupational Health & Safety Policy by 30 December 2024	Administration	Unknown	2019	Unknown	Date Occupational Health & safety Policy reviewed and Adopted	Date	Review and Adopt Occupational Health & Safety Policy by 30 December 2024	Draft Occupational Health & safety Policy submitted to Portfolio Committee & Workshopped	Draft Occupational Health & Safety Policy	Not Achieved	Draft Occupational Health & Safety Policy in place however it has not been submitted to Portfolio Committee and workshopped due to instability during the 1st quarter	Consult Calendar of meetings to find suitable dates in the month of November for the workshopping of all Organizational Policies that are due for review or require development to Councilors and consultation sessions with labour	Adoption of Occupational Health & Safety Policy by Council	Draft Occupational Health & Safety Policy in place	Not Achieved	GM: Corporate Position is vacant however there is a Draft Policy in place and awaiting workshopping with Labour & Council prior submission for Adoption	Acting GM: Corporate Services was appointed in November 2024 GM: Corporate Services post has been advertised All Policies that are in Draft format will be workshopped with Councilors and labour during the Strategic Planning Session that is scheduled for 27 February 2025. All Policies under review will be adopted in March 2025	R0,00	R0,00	R0,00	Occupational Health & safety Policy, Minutes of Portfolio Committee & Council Resolution	Corporate Services: Occupational Health & safety															
MT02.4	To ensure the implementation & Compliance to the Occupational Health & Safety Policy that is in line with relevant legislation	Conducted Site Inspections to ensure compliance with Occupational Health & safety Act by 30 June 2025	Administration	Unknown	4	Unknown	Number of Site Inspections conducted to ensure compliance with Occupational Health & Safety Act	Number	Conduct 12 Site Inspections to ensure compliance with Occupational Health & Safety Act by 30 June 2025	3	0	Nil	Site Inspections were not conducted due to instability experienced by the institution during the 1st quarter	Site Inspections are scheduled for the week of 7-11 October 2024 so that the backlog from the previous quarter is addressed	3	4 Site Inspections conducted December 2024	Achieved	n/a	n/a	n/a	R0,00	R0,00	R0,00	Site Inspection Reports/Checklists	Corporate Services: Occupational Health & safety														
MT03.1	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Developed and Adopted Employment Equity Plan by 30 December 2024	Administration	Unknown	None	Employment Equity Plan	Date Employment Equity Plan developed and adopted	Date	Develop and Adopt Employment Equity Plan by 30 December 2024	Draft Employment Equity Plan submitted to Portfolio Committee and workshopped	Nil	Not Achieved	There are human incapacity challenges within the Human Resources section. HR Manager, Skills Development Officer, Labour Relations Officer and HR Officer Positions are vacant and that has created a vacuum within that section.	The Municipality will Draft an Employment Equity Plan and submit to Portfolio Committee for workshopping during the 2nd Quarter. The Employment Equity Plan will be adopted by 30 December 2024	Adoption of Employment Equity Plan by Council	Nil	Not Achieved	GM: Corporate Services Position is vacant HR Manager Position is vacant HR Officer Position is vacant	Acting GM: Corporate Services was appointed in November 2024 All Policies that are in Draft format will be workshopped with Councilors and labour during the Strategic Planning Session that is scheduled for 27 February 2025. All Policies under review will be adopted in March 2025	R0,00	R0,00	R0,00	Employment Equity Plan, Minutes of Portfolio Committee & Council Resolution	Corporate Services: Human Resources															
MT03.2	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Established Employment Equity Committee by 30 September 2024	Administration	Unknown	None	Employment Equity Committee	Date Employment Equity Committee established	Date	Establish Employment Equity Committee by 30 September 2024	Appoint members of Employment Equity Steering Committee	Nil	Not Achieved	The municipality must first ensure compliance by developing an employment equity plan that the committee will be monitoring its implementation and compliance	Members of the employment equity committee will be appointed after the development and adoption of the employment equity plan. This is targeted to be completed by 30 December after all policies are workshopped to Council and consulted with labour in November 2024	n/a	Members of Employment Equity Committee have been appointed	Achieved	n/a	n/a	n/a	R0,00	R0,00	R0,00	Appointment Letters for Employment Equity Committee	Corporate Services: Human Resources														
MT03.3	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Convened 4 Employment Equity Committee Meetings by 30 June 2024	Administration	Unknown	None	Employment Equity Committee Meetings	Number of Employment Committee Meetings convened by 30 June 2025	Number	Convene 4 Employment Equity Committee Meetings by 30 June 2025	1	0	Not Achieved	The municipality must first ensure compliance by developing an employment equity plan that the committee will be monitoring its implementation and compliance	Employment Equity Committee meetings will be convened after the review of the committee by appointing new members. Terms of reference and proposed members will be submitted to the Portfolio Committee	1	Nil	Not Achieved	Members of the Employment Equity Committee were appointed in December 2024	Employment Equity Committee is scheduled for 31 January 2025	R0,00	R0,00	R0,00	Attendance registers & Minutes	Corporate Services: Human Resources															
MT03.4	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Developed and Adopted Staff Retention Policy by 30 December 2024	Administration	Staff Retention Policy	None	Staff Retention Policy	Date Staff Retention Policy developed and Adopted	Date	Develop and Adopt Staff Retention Policy by 30 December 2024	Draft Staff retention Policy & Workshopped	Nil	Not Achieved	There are human incapacity challenges within the Human Resources section. HR Manager, Skills Development Officer, Labour Relations Officer and HR Officer Positions are vacant and that has created a vacuum within that section.	Acting GM Corporate Services will be appointed and will work in consultation with the available human resource to develop a Staff Retention Policy	Adoption	Nil	Not Achieved	GM: Corporate Services Position is vacant HR Manager Position is vacant HR Officer Position is vacant	Acting GM: Corporate Services was appointed in November 2024 All Policies that are in Draft format will be workshopped with Councilors and labour during the Strategic Planning Session that is scheduled for 27 February 2025. All Policies under review will be adopted in March 2025	R0,00	R0,00	R0,00	Staff Succession Plan, Council Resolution and Attendance Register of Workshop	Corporate Services: Human Resources															
MT03.5	To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram	Developed and Adopted Staff Succession Plan by 30 December 2024	Administration	Staff Succession Plan	None	Staff Succession Plan	Date Staff Succession Plan developed and adopted	Date	Develop and Adopt Staff Succession Plan by 30 December 2024	Draft Succession Plan and Workshopped	Nil	Not Achieved	There are human incapacity challenges within the Human Resources section. HR Manager, Skills Development Officer, Labour Relations Officer and HR Officer Positions are vacant and that has created a vacuum within that section.	Acting GM Corporate Services will be appointed and will work in consultation with the available human resource to develop a Staff Succession Plan	Adoption	Nil	Not Achieved	GM: Corporate Services Position is vacant HR Manager Position is vacant HR Officer Position is vacant	Acting GM: Corporate Services was appointed in November 2024 All Policies that are in Draft format will be workshopped with Councilors and labour during the Strategic Planning Session that is scheduled for 27 February 2025. All Policies under review will be adopted in March 2025	R0,00	R0,00	R0,00	Staff Succession Plan, Council Resolution and Attendance Register of Workshop	Corporate Services: Human Resources															

UNION MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																																											
EIP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets										QUARTERLY TARGETS						Portfolio Of Evidence	Responsible Department																	
									2024/2025 ANNUAL TARGETS										QUARTER 1		ACTUAL		ACHIEVED/NOT ACHIEVED				REASON FOR VARIANCE		PLAN OF CORRECTIVE MEASURES		QUARTER 2		ACTUAL		ACHIEVED/NOT ACHIEVED		REASON FOR VARIANCE		PLAN OF CORRECTIVE MEASURES		CAPEX	OPEX	EXPENDITURE
									2024/2025 ANNUAL TARGETS	QUARTER 1	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES	QUARTER 2	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES																								
MT03.6	To improve HR Policy Framework that is in line with the EP and legislation and to ensure alignment of Organizational skills with the Organogram	Developed and Submitted Work Place Skills Plan to LGSETA by 30 April 2025	Administration	Annually	30-Apr-24	None	Date Work Place Skills Plan developed and submitted to LGSETA	Date	Develop and Submit Workplace Skills Plan to LGSETA by 30 April 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R0,00	R0,00	Workplace Skills Plan & Proof of submission	Corporate Services: Human Resources																
MT03.7	To improve HR Policy Framework that is in line with the EP and legislation and to ensure alignment of Organizational skills with the Organogram	Spent 100% of WSP Allocation by 30 June 2025	Administration	100% Expenditure of WSP Allocation	0%	Unknown	Percentage of WSP allocation spent	Percentage	Spent 100% of WSP allocation by 30 June 2025	25%	0%	Not Achieved	There are human incapacity challenges within the Human Resources section. HR Manager, Skills Development Officer, Labour Relations Officer and HR Officer Positions are vacant and that has created a vacuum within that section.	Acting GM Corporate Services will be appointed and will work in consultation with the available human resource to conduct a skills Audit to ascertain capacity building programmes to be implemented in order to capacitate employees A Skills Development Policy will be reviewed, conduct Skills Audit to ascertain Skills development needs within the entire Organization	25%	0%	Not Achieved	GM: Corporate Services Position is vacant HR Manager Position is vacant Skills Development Officer Position is vacant There is an employee vacuum in Corporate services with majority of positions within Human Resources are vacant with just Clerk Positions filled	Acting GM: Corporate Services was appointed in November 2024 The municipality is currently conducting a Skills Audit that will be finalised by 31 January 2025 which will inform the training programme for the F.Y.	R0,00	R256 987,47	R0,00	WSP, Payment Vouchers, Attendance Registers	Corporate Services: Human Resources																			
MT03.8	To improve HR Policy Framework that is in line with the EP and legislation and to ensure alignment of Organizational skills with the Organogram	Developed Staff Regulations Compliance Register and update quarterly to monitor implementation of Staff Regulations by 30 September 2024	Administration	Staff Regulations Compliance Register	None	Implementation of Staff Regulations	Date Staff Regulations compliance register developed to monitor implementation of Staff Regulations	Date	Develop Staff Regulations Compliance Register and update quarterly to monitor implementation of Staff Regulations by 30 September 2024	Staff Regulations Compliance Register	Nil	Not Achieved	There are human incapacity challenges within the Human Resources section. HR Manager, Skills Development Officer, Labour Relations Officer and HR Officer Positions are vacant and that has created a vacuum within that section.	Develop a Staff regulations compliance register and submit to Manco for deliberations and recommendation for matters outstanding for implementation of Staff Regulations	Update Compliance Register & Submit Report to Portfolio Committee	Nil	Not Achieved	GM: Corporate Services Position is vacant HR Manager Position is vacant HR Officer Position is vacant There is an employee vacuum in Corporate services with majority of positions within Human Resources are vacant with just Clerk Positions filled	Acting GM: Corporate Services was appointed in November 2024 A Staff Regulations compliance register will be developed and discussed at the scheduled Strategic Planning Session to ensure compliance with the Staff Regulations	R0,00	R0,00	R0,00	Staff Regulations Compliance Register & Minutes from Portfolio Committee	Corporate Services: Human Resources																			
MT03.9	To improve HR Policy Framework that is in line with the EP and legislation and to ensure alignment of Organizational skills with the Organogram	Convened 12 LL Committee Meetings by 30 June 2025	Administration	Monthly	LLF Non-Functional	Unknown	Number of LLF Committee meetings convened	Number	Convene 4 LLF Committee Meetings by 30 June 2025	3	1	Not Achieved	Institutional instability during the 1st quarter of the financial year that resulted to some scheduled meetings not quorand or being convened as planned	HOD regular meetings between labor representatives and management to discuss issues and find solutions collaboratively Ensure that all policies and decisions are communicated clearly and transparently to all employees. Involve employees in decision-making processes, especially those that directly affect their work. Implement systems for employees to provide feedback and suggestions.	3	3 LLF Meetings convened period of October - November 2024	Achieved	n/a	n/a	R0,00	R0,00	R0,00	LLF Attendance Registers	Corporate Services: Human Resources																			
MT03.10	To improve HR Policy Framework that is in line with the EP and legislation and to ensure alignment of Organizational skills with the Organogram	Submitted 10 Reports to Portfolio Committee providing an update on Suspensions and Disciplinary Cases by 30 June 2025	Administration	Monthly	Monthly	None	Number of reports submitted to Portfolio Committee providing an update on Suspension and Disciplinary cases	Number	Submit 10 Reports to Portfolio Committee providing an update on Suspensions and Disciplinary Cases by 30 June 2025	2	Nil	Not Achieved	There are human incapacity challenges within the Human Resources section. HR Manager, Skills Development Officer, Labour Relations Officer and HR Officer Positions are vacant and that has created a vacuum within that section.	Acting GM Corporate Services will be appointed and will study the current suspension and disciplinary cases and provide an updated report to Portfolio Committee	2	2 Reports on Suspensions and Disciplinary Cases submitted to Portfolio Committee	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Minutes of Portfolio Committee	Corporate Services: Human Resources																			
MT03.11	To improve HR Policy Framework that is in line with the EP and legislation and to ensure alignment of Organizational skills with the Organogram	Convened 1 workshop on disciplinary procedure for Middle Management by 30 March 2025	Administration	1 Workshop	None	Unknown	Number of workshops convened on Disciplinary Procedure for Middle Management	Number	Convene 1 workshop on disciplinary procedure for Middle Management by 30 March 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R0,00	R0,00	Attendance Registers	Corporate Services: Human Resources																		
MT04.1	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Reviewed and Adopted Fleet Management Policy & Procedures by 30 December 2024	Administration	Fleet Management Policy & Procedures	2019	None	Date Fleet management Policy & Procedures reviewed and adopted	Date	Review and Adopt Fleet Management Policy & Procedures by 30 December 2024	Draft Fleet Management Policy & Procedures Workshop	Draft Fleet Management Policy & Procedures	Not Achieved	Draft Fleet Management Policy and Procedures in place however the draft policy has not been submitted to Portfolio committee and workshoped	Consult Calendar of meetings to find suitable dates in the month of November for the workshoping of all Organizational Policies that are due for review or require development to Councilors and consultation sessions with labour	Adoption of Fleet management Policy & Procedures	Draft Fleet Management Policy & Procedures	Not Achieved	GM: Corporate Services Position is vacant Acting GM: Corporate Services was appointed in November 2024 All Policies that are in Draft format will be workshoped with Councilors and labour during the Strategic Planning Session that is scheduled for 21 February 2025. All Policies under review will be adopted in March 2025	R0,00	R0,00	R0,00	Fleet Management Policy & Procedures, Attendance Registers & Council resolution	Corporate Services: Fleet Management																				
MT04.2	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Submitted 10 Reports to Portfolio Committee providing an update on Fleet Management by 30 June 2025	Administration	Monthly	10 reports	None	Number of reports submitted to Portfolio Committee providing an update on Fleet Management	Number	Submit 10 Reports to Portfolio Committee providing an update on Fleet Management by 30 June 2025	2 Reports on Fleet Management Submitted to Portfolio Committee	2	Achieved	n/a	n/a	2 Reports on Fleet Management Submitted to Portfolio Committee	2 Reports on Fleet Management submitted to Portfolio Committee	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Minutes of Portfolio Committee	Corporate Services: Fleet Management																			
MT04.3	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Developed SOP for reporting of incidents/accidents on Municipal Fleet by 30 September 2024	Administration	SOP for Reporting of Incidents/Accidents on Municipal Fleet	None	SOP	Date SOP for reporting of incidents/accidents on Municipal Fleet Developed	Date	Develop SOP for reporting of incidents/accidents on Municipal Fleet by 30 September 2024	SOP for reporting of Incidents/Accidents on Municipal Fleet	SOP developed	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R0,00	R0,00	SOP for reporting of incidents/Accidents	Corporate Services: Fleet Management																		
MT04.4	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Convened 4 Fleet Management Committee Meetings by 30 June 2025	Administration	Quarterly	4	None	Number of Fleet Management Committee meetings convened	Number	Convene 4 Fleet Management Committee Meetings by 30 June 2025	1	0	Not Achieved	Fleet Management Committee meetings did not convene as planned due to institutional instability	2 Fleet Management committee meetings will be convened during the 2nd Quarter to ensure that the target for fleet management committee meetings for the year is met	1	1	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Attendance Registers and Minutes	Corporate Services: Fleet Management																			
MT04.5	To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality	Procured x7 Fleet Vehicles by 30 June 2025	Administration	Unknown	7	Unknown	Number of Fleet Vehicles procured	Number	Procure x7 Fleet Vehicles by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	RS 100 000,00	R0,00	R3 893 969,00	Delivery Notes	Corporate Services: Fleet Management																		
MT05.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convened 10 Council Meetings by 30 June 2025	Administration	Monthly	12	None	Number of Council Meetings convened	Number	Convene 10 Council Meetings by 30 June 2025	2	9	Achieved	n/a	n/a	2	3 Council meetings convened	Achieved	n/a	n/a	n/a	R0,00	R0,00	R0,00	council minutes & attendance Registers	Corporate Services: Auxiliary & registry Services																		
MT05.2	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Convened 40 Portfolio Committee Meetings by 30 June 2025	Administration	Monthly	35	None	Number of Portfolio Committee Meetings convened	Number	Convene 40 Portfolio Committee meetings by 30 Jun 2025	10	6	Not Achieved	due to the instability experienced during the 1st quarter not all portfolio meetings convened as planned	Portfolio Committees that did not convene as scheduled will convene extra meetings during the second quarter	10	10 Portfolio Committees convened	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Portfolio Committee minutes & attendance Registers	Corporate Services: Auxiliary & registry Services																			
MT06.1	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Updated and Submitted 10 Reports on the organizational compliance register to Portfolio Committee by 30 June 2025	Administration	Monthly	10	None	Number of reports submitted to Portfolio Committee on the updated organizational compliance register	Number	Update and Submit 10 Reports on the organizational compliance register to Portfolio Committee by 30 June 2025	2 Reports on organizational compliance register	2 reports on organizational compliance register submitted to Portfolio Committee	Achieved	n/a	n/a	2 Reports on organizational compliance register	2 Reports on Organizational compliance register submitted to Portfolio Committee	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Portfolio Committee minutes & attendance Registers	OMM: Legal & Estates																			
MT06.2	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Vetted 12 Municipal Policies by 30 June 2025	Administration	Annually	12 Policies	Unknown	number of municipal policies vetted	Number	Vet 12 Municipal policies by 30 June 2025	n/a	n/a	n/a	n/a	n/a	6	Nil	Not Achieved	No Policies were submitted to the Legal Section for vetting during the 2nd Quarter	Draft Policies will be submitted to Council for workshoping during the Strategic Planning session that is scheduled for the month of February and Legal & Estates will vet the Draft Policies prior submission to Council for Adoption in March 2025	R0,00	R0,00	R0,00	Policy Register	OMM: Legal & Estates																			
MT06.3	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Vetted 5 Municipal By-Laws by 30 June 2025	Administration	Annually	5 By-Laws	Unknown	Number of municipal By-Laws vetted	Number	Vet 5 Municipal By-Laws by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R0,00	R0,00	By-Law Register	OMM: Legal & Estates																		
MT06.4	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Reviewed and Adopted Policy on Management & Disposal of Immovable Property by 30 December 2024	Administration	Unknown	2019	Unknown	Date Policy on Management & Disposal of Immovable Properties reviewed and adopted	Date	Reviewed and Adopted Policy on Management & Disposal of Immovable Property by 30 December 2024	Draft Management & Disposal of Immovable property & Workshop	Draft Management & Disposal of Immovable property policy	Not Achieved	Draft Management & Disposal of Immovable Property Policy in place however the draft policy has not been submitted to Portfolio committee and workshoped	Consult Calendar of meetings to find suitable dates in the month of November for the workshoping of all Organizational Policies that are due for review or require development to Councilors and consultation sessions with labour	Adoption	Draft Management & Disposal of Immovable property policy	Not Achieved	Policy needs to be workshoped with Councilors prior adoption All Policies that are in Draft format will be workshoped with Councilors and labour during the Strategic Planning Session that is scheduled for 21 February 2025. All Policies under review will be adopted in March 2025	R0,00	R0,00	R0,00	Management & Disposal of Immovable Property & Council Resolution	OMM: Legal & Estates																				
MT06.5	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Conducted 4 Inspections of Council Owned Leased properties by 30 June 2025	Administration	Quarterly	None	Unknown	Number of inspections conducted on Council Owned Leased properties	Number	Conduct 4 Inspections of Council Owned Leased properties by 30 June 2025	1 Inspection	0	Not Achieved	Legal and Estates does not have the capacity and expertise on Building Maintenance to conduct inspections	Lise with Building Maintenance under Community Services to assist in conducting an inspection on all leased Council properties by 30 September 2024	1 Inspection	Nil	Not Achieved	Legal & Estates Section does not have the expertise and capacity to conduct maintenance inspections in leased Council Owned properties that are	The matter has been escalated to Community Services Building Maintenance section and Planning & Development Building control section for intervention. This KPI will be amended during the adjustment period so that it is placed under the responsible section for implementation	R0,00	R0,00	R0,00	Site Inspection reports	OMM: Legal & Estates																			
MT06.6	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Submitted 4 Progress Reports on Contingent Liability Register to MPAC by 30 June 2025	Administration	Quarterly	None	None	Number of progress reports submitted to MPAC on Contingent Liability Register	Number	Submit 4 Progress Reports on Contingent Liability Register to MPAC by 30 June 2025	1 Report on Contingent Register submitted to MPAC	1 Report on Contingent Liabilities submitted 16 September 2024	Achieved	n/a	n/a	1 Report on Contingent Register submitted to MPAC	1 Report on Contingent Register submitted to MPAC on 10 October 2024	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Minutes of MPAC	OMM: Legal & Estates																			

INDON MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																																											
EIP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets										QUARTERLY TARGETS					Portfolio Of Evidence	Responsible Department																		
									2024/2025 ANNUAL TARGETS										QUARTER 1		ACTUAL		ACHIEVED/NOT ACHIEVED			REASON FOR VARIANCE		PLAN OF CORRECTIVE MEASURES		QUARTER 2		ACTUAL		ACHIEVED/NOT ACHIEVED		REASON FOR VARIANCE		PLAN OF CORRECTIVE MEASURES		CAPEX	OPEX	EXPENDITURE	
									2024/2025 ANNUAL TARGETS	QUARTER 1	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES	QUARTER 2	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES																								
MT06.7	To ensure effective and efficient administrative processes that enable delivery of services to our communities	Submitted updated Contingent Liability Register to CFO for inclusion in the AFS by 30 July 2024	Administration	Annually	None	None	Date Updated contingent liability register submitted to CFO for inclusion in the AFS	Date	Submit updated Contingent Liability Register to CFO for inclusion in the AFS by 30 July 2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0.00	R0.00	R0.00	proof of submission	OMM: Legal & Estates															
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																																											
BSD1.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Rehabilitated 2,15 Kms (Pertunia -400m, Azalea -400m, Eskine - 500m, Court Rd-500m, Moodylane -350m) of Roads by 30 June 2025	Ward 13,12,15	Unknown	Unknown	Unknown	Number of Kms of Roads Rehabilitated	Number of Kms	Rehabilitate 2,15 Kms (Pertunia -400m, Azalea -400m, Eskine - 500m, Court Rd-500m, Moodylane -350m) of Roads by 30 June 2025	10% Construction	Nil	Not Achieved	Institutional instability during the 1st quarter of the financial year that resulted in the roads maintenance programme to commence later than planned	Assessment was conducted and implementation plan has been developed and the service provider will commence with the rehabilitation of Urban Roads on 17 September 2024	30% Construction	85%	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	R10 000 000.00	R0.00	R6 719 612.29	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU															
BSD1.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Refurbished 8000m of gravel and concrete sections (1-Jza Rd ,2-Phondweni Rd,3-Maple Rd, 4-Mapummu Rd, 5-Mobasa Nkuhu,6-Mhdaweni Rd, 7-Mashilo Rd, 8-Mhlangamkhulu Rd, 9-Cale, 11-Somkhanda, 13-Riland, 14-Victor Rd, 15-Shezi Rd, 17-Estaleini Rd, 18-320 Rd & 19-Mathabathe Rd) by 30 June 2025	Ward 1,2,3,4,5,6,7,8,9,11,13, 14, 16, 17, 18 & 19	Unknown	100m per Rural Ward	Unknown	Number of meters of gravel and concrete sections (1-Jza Rd ,2-Phondweni Rd,3-Maple Rd, 4-Mapummu Rd, 5-Mobasa Nkuhu,6-Mhdaweni Rd, 7-Mashilo Rd, 8-Mhlangamkhulu Rd, 9-Cale, 11-Somkhanda, 13-Riland, 14-Victor Rd, 15-Shezi Rd, 17-Estaleini Rd, 18-320 Rd & 19-Mathabathe Rd) refurbished	Number of meters	Refurbish 8000m of gravel and concrete sections (1-Jza Rd ,2-Phondweni Rd,3-Maple Rd, 4-Mapummu Rd, 5-Mobasa Nkuhu,6-Mhdaweni Rd, 7-Mashilo Rd, 8-Mhlangamkhulu Rd, 9-Cale, 11-Somkhanda, 13-Riland, 14-Victor Rd, 15-Shezi Rd, 17-Estaleini Rd, 18-320 Rd & 19-Mathabathe Rd) by 30 June 2025	10% Construction	0% Construction	Not Achieved	Delays in implementation due to unrests and inclement weather.	Revised programme and increased daily production on the lost time	30% Construction	90%	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	R10 000 000.00	R0.00	R6 607 387.60	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU															
BSD1.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgraded 100% of Nongeni Road from Gravel to Asphalt by 30 June 2025	Ward 16	Upgrading of Gravel Rd to asphalt	Unknown	Unknown	Percentage of Nongeni Road upgraded from Gravel to Asphalt	Percentage	Upgrade 100% of Nongeni Road from Gravel to Asphalt by 30 June 2025	n/a	n/a	n/a	n/a	n/a	20%	23%	Achieved	n/a	n/a	n/a	n/a	n/a	R7 224 320.99	R0.00	R3 480 125.72	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU																
BSD1.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Upgraded 20% of Matfithi Road from Gravel to Asphalt by 30 June 2025	Ward 9	Upgrading of Gravel Rd to asphalt	Unknown	Unknown	Percentage of Matfithi Road upgraded from Gravel to Asphalt	Percentage	Upgrade 20% of Matfithi Road from Gravel to Asphalt by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R7 512 687.00	R0.00	R5 586 204.77	Q1-Q4: Progress Reports	Technical Services: PMU																
BSD2.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Constructed and completed 100% of Mandlathali Community Hall by 31 March 2025	Ward 2	Construction of Community Hall	None	Community Hall	Percentage of Mandlathali Hall constructed and completed	Percentage	Construct and Complete 100% of Mandlathali Community Hall by 31 March 2025	70% Construction	92%	Achieved	n/a	n/a	95% Construction	100% Complete	Achieved	n/a	n/a	n/a	n/a	n/a	R3 222 802.42	R0.00	R3 221 267.68	Q1-Q2: Progress Reports Q3:Practical Completion Certificate	Technical Services: PMU																
BSD2.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Constructed and completed 100% of Mpanjeni Community Hall by 31 March 2025	Ward 4	Construction of Community Hall	None	Community Hall	Percentage of Mpanjeni Community Hall constructed and completed	Percentage	Construct and Complete 100% of Mpanjeni Community Hall by 31 March 2025	70% Construction	87%	Achieved	n/a	n/a	95% Construction	90%	Not Achieved	Work stoppages at Umgangeni Community Hall due to social issues with Tribal Authority	The municipality seeked the assistance of TRONKA and COGTA to engage the Tribal Authority in Umgangeni. The project is currently underway and anticipated for completion by 28 February 2025	n/a	n/a	n/a	n/a	R1 271 728.43	R0.00	R1 187 746.51	Q1-Q2: Progress Reports Q3:Practical Completion Certificate	Technical Services: PMU															
BSD3.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Regravelled 100% of Hongwa Road by 31 December 2024	Ward 4	Regraveling of Hongwa Road	Unknown	100%	Percentage of Hongwa Road regravelled	Percentage	Regravel 100% of Hongwa Road by 31 December 2024	95%	100%	Achieved	n/a	n/a	100%	100% completed in Q1	Achieved	n/a	n/a	n/a	n/a	n/a	R979 200.00	R0.00	R1 084 082.49	Q1: Progress Report Q2: Practical completion certificate	Technical Services: PMU																
BSD3.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Regravelled 100% of Vukaphi Access Road by 31 December 2024	Ward 5	Regraveling of Vukaphi Road	Unknown	100%	Percentage of Vukaphi Road regravelled	Percentage	Regravel 100% of Vukaphi Road by 31 December 2024	95%	100%	Achieved	n/a	n/a	100%	100% completed in Q1	Achieved	n/a	n/a	n/a	n/a	n/a	R1 033 600.00	R0.00	R1 176 138.23	Q1: Progress Report Q2: Practical completion certificate	Technical Services: PMU																
BSD3.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Regravelled 100% of Mphemba Access Road by 31 December 2024	Ward 6	Regraveling of Mphemba Road	Unknown	100%	Percentage of Mphemba Road regravelled	Percentage	Regravel 100% of Mphemba Road by 31 December 2024	95%	100%	Achieved	n/a	n/a	100%	100% completed in Q1	Achieved	n/a	n/a	n/a	n/a	n/a	R652 800.00	R0.00	R596 324.00	Q1: Progress Report Q2: Practical completion certificate	Technical Services: PMU																
BSD3.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Regravelled 100% of Shange Access Road by 31 December 2024	Ward 8	Regraveling of shange Road	Unknown	100%	Percentage of Shange Access Road regravelled	Percentage	Regravel 100% of Shange Access Road by 31 December 2024	95%	100%	Achieved	n/a	n/a	100%	100% completed in Q1	Achieved	n/a	n/a	n/a	n/a	n/a	R707 200.00	R0.00	R284 857.37	Q1: Progress Report Q2: Practical completion certificate	Technical Services: PMU																
BSD3.5	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Regravelled 100% of Hazelwood Area (Gravel Road) by 31 December 2024	Ward 13	Regraveling of hazelwood area Gravel Road	Unknown	100%	Percentage of Hazelwood area (Gravel road) regravelled	Percentage	Re-gravel 100% Hazelwood Area (Gravel Road) by 31 December 2024	95%	100%	Achieved	n/a	n/a	100%	100% completed in Q1	Achieved	n/a	n/a	n/a	n/a	n/a	R82 650.00	R0.00	R0.00	Q1: Progress Report Q2: Practical completion certificate	Technical Services: PMU																
BSD3.6	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Regravelled 100% of Mphemba Access Road by 31 December 2024	Ward 14	Regraveling of Mphemba Access Road	Unknown	100%	Percentage of Mphemba Access Road regravelled	Percentage	Re-gravel 100% Mphemba Access Road by 31 December 2024	95%	100%	Achieved	n/a	n/a	100%	100% completed in Q1	Achieved	n/a	n/a	n/a	n/a	n/a	R707 200.00	R0.00	R578 651.01	Q1: Progress Report Q2: Practical completion certificate	Technical Services: PMU																
BSD3.7	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Rehabilitated 100% of Bushy Grove by 31 December 2024	Ward 15	Rehabilitation of Bushy Grove	Unknown	100%	Percentage of Bushy Grove rehabilitated	Percentage	Rehabilitate 100% of Bushy Grove by 31 December 2024	95%	100%	Achieved	n/a	n/a	100%	100% completed in Q1	Achieved	n/a	n/a	n/a	n/a	n/a	R870 400.00	R0.00	R69 212.62	Q1: Progress Report Q2: Practical completion certificate	Technical Services: PMU																
BSD4.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Refurbished 100% of Dumisa Community Hall and Skills Centre by 30 June 2025	Ward 5	Functional Skills Center	none	Unknown	Percentage of Dumisa Community Hall and Skills Centre Refurbished	Percentage	Refurbish 100% of Dumisa Community Hall and Skills Centre by 30 June 2025	n/a	n/a	n/a	n/a	n/a	20% Construction	15%	Not Achieved	Social issues with Local Business within the Dumisa area caused stoppages and delay with the commencement of the project	The contractor contacted law enforcement authorities to intervene and the project has commenced and currently on progress. The project is currently on track and will be completed by the anticipated timeframe of 30 June 2025	n/a	n/a	n/a	R6 289 552.10	R0.00	R411 446.61	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU																
BSD4.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Constructed and Completed 30% of Oswanini Community Hall by 30 June 2025	Ward 7	Community Hall	none	Unknown	Percentage of Oswanini Community Hall constructed and completed	Percentage	Construct and Complete 30% of Oswanini Community Hall by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	Tender process and due for advertisement	In Progress	n/a	n/a	n/a	n/a	n/a	R8 231 509.30	R0.00	R0.00	Q4: Progress Report	Technical Services: PMU																
BSD4.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Constructed and Completed 100% of Additions and Repairs to Umzinto Sportfield Phase 2 by 30 June 2025	Ward 13	Additions and Repairs to Umzinto Sportfield	none	Unknown	Percentage of additions and repairs to Umzinto Sportfield constructed and completed	Percentage	Construct and Complete 100% of Additions and Repairs to Umzinto Sportfield Phase 2 by 30 June 2025	10% Construction	78% Construction	Achieved	n/a	n/a	30% Construction	100% Practical completion	Achieved	n/a	n/a	n/a	n/a	n/a	R3 000 000.00	R0.00	R2 999 714.04	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU																
BSD5.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Electrified 68 Households in Kias Kias Settlement by 30 June 2025	Ward 11	68 HH	None	68	Number of Households Electrified in Kias Kias Settlement	Number	Electrify 68 Households in Kias Kias Settlement by 30 June 2025	10% Construction	80% Construction	Achieved	n/a	n/a	30% Construction	81%	Achieved	n/a	n/a	n/a	n/a	n/a	R2 903 000.00	R0.00	R10 928 566.55	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU																
BSD5.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Electrified 201 Households in Mbetheni Settlement by 30 June 2025	Ward 11	201 HH	None	201 HH	Number of Households electrified in Mbetheni Settlement	Number	Electrify 201 Households in Mbetheni Settlement by 30 June 2025	10% Construction	30% Construction	Achieved	n/a	n/a	30% Construction	81%	Achieved	n/a	n/a	n/a	n/a	n/a	R8 584 000.00	R0.00	R0.00	Q1-Q3: Progress Reports Q4:Practical Completion Certificate	Technical Services: PMU																
BSD6.1	To ensure that the Housing Backlog is eliminated	Submitted v4 progress Reports on the Construction of RDP Houses on the KwaCala Rural Housing project by 30 June 2025	Ward 17,18 &19	300 RDP Houses	Unknown	Unknown	Number of progress reports submitted on the construction of RDP houses for the KwaCala Rural Housing Project	Number	Submit v4 progress Reports on the Construction of RDP Houses on the KwaCala Rural Housing project by 30 June 2025	1 Progress Report	1 Progress report	Achieved	n/a	n/a	1 Progress Report	2 Progress Report on KwaCala Rural Housing project submitted at October & November 2024 Portfolio Committees	Achieved	n/a	n/a	n/a	n/a	n/a	R0.00	R0.00	R0.00	Q1-Q4: Progress Reports	Technical Services: Housing																

UNION MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																																
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets									QUARTERLY TARGETS						CAPEX	OPEX	EXPENDITURE	Portfolio Of Evidence	Responsible Department				
									2024/2025 ANNUAL TARGETS									QUARTER 1	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES	QUARTER 2						ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES
									2024/2025 ANNUAL TARGETS	QUARTER 1	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES	QUARTER 2	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES													
BSD6.2	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the Amandaweni/KwaCala Rural Housing project by 30 June 2025	Ward 14, 16 & 17	300 RDP houses	Unknown	Unknown	Number of progress reports submitted on the construction of RDP houses for the Amandaweni/KwaCala Rural Housing Project	Number	Submit x4 progress Reports on the Construction of RDP Houses on the Amandaweni/KwaCala Rural Housing project by 30 June 2025	1 Progress Report	1 Progress report	Achieved	n/a	n/a	1 Progress Report	2 Progress Report on Amandaweni/KwaCala Rural Housing project submitted at October & November 2024 Portfolio Committees	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Q1-Q4: Progress Reports	Technical Services: Housing								
BSD6.3	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the Amalongoa Rural Housing project by 30 June 2025	Ward 16 & 18	300 RDP houses	Unknown	Unknown	Number of progress reports submitted on the construction of RDP houses for the Amalongoa Rural Housing Project	Number	Submit x4 progress Reports on the Construction of RDP Houses on the Amalongoa Rural Housing project by 30 June 2025	1 Progress Report	1 Progress report	Achieved	n/a	n/a	1 Progress Report	2 Progress Report on Amalongoa Rural Housing project submitted at October & November 2024 Portfolio Committees	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Q1-Q4: Progress Reports	Technical Services: Housing								
BSD6.4	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the Vumamheko Rural Housing project by 30 June 2025	Ward 1, 2, 3, 6 & 19	2000 RDP houses	Unknown	Unknown	Number of progress reports submitted on the construction of RDP houses for the Vumamheko Rural Housing Project	Number	Submit x4 progress Reports on the Construction of RDP Houses on the Vumamheko Rural Housing project by 30 June 2025	1 Progress Report	1 Progress report	Achieved	n/a	n/a	1 Progress Report	2 Progress Report on Vumamheko Rural Housing project submitted at October & November 2024 Portfolio Committees	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Q1-Q4: Progress Reports	Technical Services: Housing								
BSD6.5	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Construction of RDP Houses on the Vumamheko Rural Housing Mistake Farm (Ward 6) project by 30 June 2025	Ward 6	500 RDP Houses	Unknown	Unknown	Number of progress reports submitted on the construction of RDP houses for the Vumamheko Rural Housing Mistake Farm (Ward 6) project by 30 June 2025	Number	Submit x4 progress Reports on the Construction of RDP Houses on the Vumamheko Rural Housing Mistake Farm (Ward 6) project by 30 June 2025	1 Progress Report	1 Progress report	Achieved	n/a	n/a	1 Progress Report	2 Progress Report on Vumamheko Rural Housing project (Mistake Farm) submitted at October & November 2024 Portfolio Committees	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Q1-Q4: Progress Reports	Technical Services: Housing								
BSD6.6	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the rectification of Units on the Ifafa Gabe Rectification Project by 30 June 2025	Ward 7, 8 & 9	300 Houses	Unknown	Unknown	Number of progress reports submitted on the Ifafa Gabe Rectification Project	Number	Submit x4 progress Reports on the rectification of Units on the Ifafa Gabe Rectification Project by 30 June 2025	1 Progress Report	1 Progress report	Achieved	n/a	n/a	1 Progress Report	2 Progress Report on Rectification of Units in Ifafa Gabe submitted at October & November 2024 Portfolio Committees	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Q1-Q4: Progress Reports	Technical Services: Housing								
BSD6.7	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Riverside Park Title Deed Programme by 30 June 2025	Ward 13	Unknown	Unknown	Unknown	Number of progress reports submitted on the Riverside Park Title Deed Programme	Number	Submit x4 progress Reports on the Riverside Park Title Deed Programme by 30 June 2025	1 Progress Report	1 Progress report	Achieved	n/a	n/a	1 Progress Report	2 Progress Report on Riverside Park Title Deed programme submitted at October & November 2024 Portfolio Committees	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Q1-Q4: Progress Reports	Technical Services: Housing								
BSD6.8	To ensure that the Housing Backlog is eliminated	Submitted x4 progress Reports on the Ifafa Gabe Title Deed Programme by 30 June 2025	Ward 7, 8 & 9	Unknown	Unknown	Unknown	Number of progress reports submitted on the Ifafa Gabe Title Deed Programme	Number	Submit x4 progress Reports on the Ifafa Gabe Title Deed Programme by 30 June 2025	1 Progress Report	1 Progress report	Achieved	n/a	n/a	1 Progress Report	2 Progress Report on Ifafa Gabe Title Deed programme submitted at October & November 2024 Portfolio Committees	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Q1-Q4: Progress Reports	Technical Services: Housing								
BSD7.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Developed and Submitted to Portfolio Committee Community Facilities Maintenance plan by 30 July 2024	Administrative	Unknown	Unknown	Facilities Maintenance Plan	Date Community Facilities Maintenance plan developed and submitted to Portfolio Committee	Date	Develop and submit Community Facilities maintenance Plan to Portfolio Committee by 30 July 2024	Community facilities Maintenance Plan submitted to Portfolio Committee	Nil	Not Achieved	Institutional instability during the 1st quarter that has resulted to some portfolio committee meetings not convening as planned	The Community Facilities Maintenance Plan will be submitted to the October Portfolio Committee	n/a	Community Facilities Maintenance Plan submitted to Portfolio Committee in October 2024	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Community Facilities Maintenance Plan & Minutes of portfolio Committee	Community Services: Facilities								
BSD7.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 4 Community Facilities by 30 June 2025	Various Wards	Unknown	Unknown	Unknown	Number of Community Facilities Maintained	Number	Maintain 4 Community Facilities by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R3 360 000,00	R0,00	Payment Vouchers & Progress reports	Community Services: Facilities								
BSD7.3	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 5 Tidal Pools by 30 June 2025	Various Wards	Unknown	Unknown	Unknown	Number of Tidal Pools Maintained	Number	Maintain 5 Tidal Pools by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R364 000,00	R75 000,00	Payment Vouchers & Progress reports	Community Services: Beach								
BSD7.4	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Maintained 4 Municipal Libraries by 30 June 2025	Various Wards	9	None	9	Number of Municipal Libraries maintained	Number	Maintain 4 Municipal Libraries by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R260 000,00	R12 900,00	Payment Vouchers & Progress reports	Community Services: Libraries								
BSD8.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Developed and Submitted to Portfolio Committee Verge Maintenance Plan by 30 July 2024	13 Areas	2023	None	Date Verge Maintenance Plan developed and Submitted to Portfolio Committee	Date	Develop and Submit to Portfolio Committee Verge Maintenance Plan by 30 July 2024	Verge maintenance Plan submitted to Portfolio Committee	Nil	Not Achieved	Institutional instability during the 1st quarter that has resulted to some portfolio committee meetings not convening as planned	The verge maintenance plan will be submitted in the Portfolio Committee scheduled for October 2024	n/a	Verge Maintenance Plan submitted to Portfolio Committee in October 2024	Achieved	n/a	n/a	n/a	R0,00	R0,00	R0,00	Verge Maintenance Plan & Minutes of portfolio Committee	Community Services: Parks & Gardens								
BSD8.2	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conducted verge maintenance in 13 Areas and Public Open Spaces by 30 June 2025	Various Wards	13 Areas	13 Areas	None	Number of Areas & Public Open Spaces verge maintenance conducted	Number	Conduct Verge maintenance in 13 Areas and Public Open Spaces by 30 June 2025	13 Areas	13 Areas	Achieved	n/a	n/a	13 Areas	13 Areas Maintained	Achieved	n/a	n/a	R0,00	R4 864 000,00	R569 094,00	Payment Vouchers & Progress reports	Community Services: Parks & Gardens								
BSD9.1	To ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development	Conducted 7 Audits (Internal & External) of landfill site to ensure compliance with landfill site permit by 30 June 2025	Ward 10	Quarterly	4	None	Number of Audits (Internal & External) conducted to ensure compliance with landfill site permit	Number	Conduct 2 Audits (Internal & External) of landfill site permit by 30 June 2025	1 Audit	1 Audit conducted on Landfill site	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R15 000 000,00	R3 573 397,45	Internal & external Audit Reports	Technical Services: Waste								
LOCAL ECONOMIC DEVELOPMENT																																
LED1.1	To promote economic development in order to reduce poverty, inequality and unemployment	Transferred Annual Grant to UGU South Coast Tourism and Investment Enterprise by 30 September 2024	Administration	Annually	Sept-23	None	Date Annual Grant transferred to UGU South Coast Tourism and Investment Enterprise	Date	Transfer Annual Grant to UGU South Coast Tourism and Investment Enterprise by 30 September 2024	Transfer Grant	UGU South Coast Tourism Grant transferred by 30 September 2024	Achieved	n/a	n/a	n/a	UGU South Coast Tourism Grant transferred by 30 September 2024	Achieved	n/a	n/a	R0,00	R2 000 000,00	R2 456 000,00	Proof of Payment & Signed MOU	Planning & Development: LED								
LED1.2	To promote economic development in order to reduce poverty, inequality and unemployment	Created 200 Jobs through EPWP programme by 30 June 2025	All wards	Annually	220	Unknown	Number of jobs created through the EPWP Programme	Number	Create 200 Jobs through EPWP programme by 30 June 2025	50	None	Not Achieved	Municipal Offices Closure	workshop was held on the 23rd September to prepare for recruitment and the advert is ready for commencement of recruitment process it will be finalised by end of October	50	152 EPWP Participants employed	Achieved	n/a	n/a	R60 000,00	R2 665 166,00	R821 926,00	Beneficiary List	Planning & Development: LED								
LED1.3	To promote economic development in order to reduce poverty, inequality and unemployment	Reconnected Electricity at Scottburgh Market by 30 September 2024	Ward 15	Electricity at Scottburgh Market	None	Unknown	Date electricity reconnected at Scottburgh Market	Date	Reconnect Electricity at Scottburgh Market by 30 September 2024	Reconnect Electricity at Scottburgh Market	Drafted Specifications	Not Achieved	Municipal Offices Closure	SCM Process to commence and will be finalised by end of October	n/a	Specifications for Electrification has been approved. Request for reconnection has been approved.	Not Achieved	Challenge with budgeting processes. This item was initially not budgeted for as a stand alone item.	The vote to be used has been identified and electricity will be connected at Scottburgh market by 30 March 2025	R0,00	R120 000,00	R33 000,00	Completion Certificate	Planning & Development: LED								
LED1.4	To promote economic development in order to reduce poverty, inequality and unemployment	Erected locational and directional signage for Umzinto Bus Rank & Traditional Healers Market by 30 December 2024	Ward 13	Signage	None	Unknown	Date locational and directional signage of Umzinto Bus Rank & Traditional Healers Market by 30 December 2024	Date	Erect locational and directional signage for Umzinto Bus Rank & Traditional Healers Market by 30 December 2024	n/a	n/a	n/a	n/a	n/a	Erect Signage Umzinto Bus Rank & Traditional Healers Market	Draft Specifications	Not Achieved	The implementation of Umzinto Bus Rank project was delayed hence the signage erection was also delayed.	Construction of Umzinto Bus Rank has commenced and signage will be erected upon completion of the project by 30 March 2025	R0,00			Payment Voucher & Picture	Planning & Development: LED								
LED1.5	To promote economic development in order to reduce poverty, inequality and unemployment	Demarcated of Umthwalume Beach Trading Sites by 30 September 2024	Ward 12	Trading Sites	None	Unknown	Date Umthwalume Beach Trading Sites Demarcated	Date	Demarcate Umthwalume Beach Trading Sites by 30 September 2024	Demarcate Umthwalume Beach Trading Sites	Drafted Specifications	Not Achieved	Municipal Offices Closure	SCM Process to commence and will be finalised by end of October	n/a	Demarcation of Umthwalume Beach completed.	Achieved	n/a	n/a	R0,01			Payment Voucher & Picture	Planning & Development: LED								
LED1.6	To promote economic development in order to reduce poverty, inequality and unemployment	Provided 40 SMEs/CO-Operatives with business support through Equipment by 30 June 2025	All Wards	Unknown	19	Unknown	Number of SMEs/CO-Operatives provided with business support through equipment	Number	Provide 40 SMEs/CO-Operatives with business support through Equipment by 30 June 2025	Advertise calling for applications	Call for application advert is submitted to portfolio committee approval	Not Achieved	Awaiting funds from EDTEA	To commence in October	Formation of Selection Committee & Shortlisting	Advert calling for applications published & Selection committee formed.	Achieved	n/a	n/a	R0,00	R1 200 000,00	R0,00	Signed Beneficiary List	Planning & Development: LED								
LED1.7	To promote economic development in order to reduce poverty, inequality and unemployment	Provided support to 19 Communal Gardens through equipment/infrastructure by 30 June 2025	All Wards	Unknown	None	Unknown	Number of communal gardens provided with support through equipment/infrastructure	Number	Provide support to 19 Communal Gardens through equipment/infrastructure by 30 June 2025	Consultation sessions with Dept. of Agriculture	Consultation process done	Achieved	n/a	n/a	n/a	Consultation with ward Cites and Ward Committees to identify communal gardens	Consultation done with ward councillors on (Date)	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Signed Beneficiary List	Planning & Development: LED							
LED1.8	To promote economic development in order to reduce poverty, inequality and unemployment	Provided 4 trainings to SMEs (1 per quarter) by 30 June 2025	All Wards	Unknown	None	Unknown	Number of trainings provided to SMEs	Number	Provide 4 trainings to SMEs (1 per quarter) by 30 June 2025	1	1	Achieved	n/a	n/a	1	1 Post Disbursement Mentorship training conducted (Date)	Achieved	n/a	n/a	R0,00	R200 000,00		Attendance Registers	Planning & Development: LED								
LED1.9	To promote economic development in order to reduce poverty, inequality and unemployment	Held 1 Business Exhibition & Business Seminar by 30 December 2024	All Wards	Unknown	None	Unknown	Number of business Exhibition & Seminar to be held	Number	Held 1 business exhibition and Seminar by 30 December 2024	n/a	n/a	n/a	n/a	n/a	1	Nil	Not Achieved	Insufficient funding to implement this programme	Department will lobby for funding to implement this programme during the adjustment period and hold Business Exhibition by 30 March 2025	R0,00	R0,00	R0,00	Attendance Registers	Planning & Development: LED								
LED1.10	To promote economic development in order to reduce poverty, inequality and unemployment	Developed and Adopted Informal Economy Policy by 31 March 2025	Administration	Review Annually	2019	Unknown	Date Informal Economy Policy developed and adopted	Date	Developed and Adopted Informal Economy Policy by 31 March 2025	n/a	n/a	n/a	n/a	n/a	Draft Informal economy policy & Workshopping	Draft Informal economy policy and standard Draft By-Law for Township Economies	Achieved	n/a	n/a	R0,00	R0,00	R0,00	Informal Economy Policy & Council Resolution	Planning & Development: LED								
LED1.11	To promote economic development in order to reduce poverty, inequality and unemployment	Developed and Approved Building Plan for mechanical workshop in Umzinto Bus Rank by 31 July 2024	Ward 13	Building Plans	None	Unknown	Date Building Plans developed and approved	Date	Develop and Approve Building Plan for mechanical workshop in Umzinto Bus Rank by 31 July 2024	Approved Building Plans	Plans submitted	Achieved	Municipal Offices Closure	To be finalised by end of Q2	n/a	Building Plans approved	Achieved	n/a	n/a	R0,00			Building Plans	Planning & Development: LED								
LED1.12	To promote economic development in order to reduce poverty, inequality and unemployment	Constructed 90x80m ² of parking at Umzinto Bus Rank by 28 February 2025	Ward 13	Parking	None	Unknown	Number of m ² of parking constructed at Umzinto Bus Rank	Number	Construct 90x80m ² of parking at Umzinto Bus Rank by 28 February 2025	n/a	n/a	n/a	n/a	n/a	n/a	Construction underway	In Progress	n/a	n/a	R0,00			Completion Certificate	Planning & Development: LED								
LED1.13	To promote economic development in order to reduce poverty, inequality and unemployment	Constructed 150m of access road at Umzinto Bus Rank by 28 February 2025	Ward 13	Access Roads	None	Unknown	Number of meters of access road constructed at Umzinto bus rank	Number	Construct 150m of access road at Umzinto Bus Rank by 28 February 2025	n/a	n/a	n/a	n/a	n/a	n/a	Construction underway	In Progress	n/a	n/a	R0,00	R750 000,00	R0,00	Completion Certificate	Planning & Development: LED								

UNION MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN																											
IDP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets										QUARTERLY TARGETS						Portfolio Of Evidence	Responsible Department	
									2024/2025 ANNUAL TARGETS		QUARTER 1	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES	QUARTER 2	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES	CAPEX	OPEX	EXPENDITURE				
LED1.14	To promote economic development in order to reduce poverty, inequality and unemployment	Constructed Mechanical Workshop at Umzimbo Bus Rank by 28 February 2025	Ward 13	Mechanical Workshop	None	Unknown	Date Mechanical workshop constructed atUmzimbo Bus Rank	Date	Construct Mechanical Workshop at Umzimbo Bus Rank by 28 February 2025	n/a	n/a	n/a	n/a	n/a	n/a	Construction underway	In Progress	n/a	n/a	n/a	R0.00			Completion Certificate	Planning & Development LED		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION																											
GG1.1	To promote human rights and social upliftment of vulnerable groups	Accredited Training Programmes for development of Umzimbo Youth by 30 March 2025	All Wards	Unknown	Unknown	Unknown	Number of Youth trained in Agriculture	Number	Train 57 Umzimbo Youth in Agriculture by 30 March 2025	Consultative Session with the Department of Agriculture	Nil	Not Achieved	Institutional instability during the 1st quarter that has resulted in delays with regards to the implementation of some Youth Programmes	Training of 38 Youth on Farming (Chicken Bolders and Production of Eggs) proposal has been submitted to Portfolio Committee for endorsement and Training anticipated to commence 10 October 2024	Appoint Service Provider to facilitate Agriculture training programme	Specifications Requisitions Advert	Not Achieved	Advert calling for service providers to provide training to Youth was published 18 October and closed on 30 October 2024, however no suitable bidders were identified	The appointment of service provider for training of youth in Agriculture will be re-advertised.	n/a				Attendance Register, advert & Accredited certificates	Office of Municipal Manager		
GG1.2	To promote human rights and social upliftment of vulnerable groups	Accredited Training Programmes for development of Umzimbo Youth by 30 March 2025	All Wards	Unknown	57 Youth Trained	Unknown	Number of Youth trained in Robotics and Coding	Number	Train 57 Umzimbo Youth in Robotics and Coding by 30 March 2025	Consultative session with Moses Kotane Institute	Nil	Not Achieved	Institutional instability during the 1st quarter that has resulted in delays with regards to the implementation of some Youth Programmes	Training of 20 Youth on Robotics and Coding proposal has been submitted to Portfolio Committee for endorsement and Training anticipated to commence 10 October 2025	Advertise calling for applications	Nil	Not Achieved	Costing for the provision of training to Youth in Robotics and Coding escalated and the Moses Kotane Institute advised that they do not have sufficient funding to assist in funding this programme	Due to budgetary constraints and escalated costs for the implementation of this programme, this programme will be removed from the SDBP during the adjustment period and will be sufficiently planned for implementation in the 2025/2026 Financial year.	n/a	R561 543.00	R376 824.00	Attendance Register, advert & Accredited certificates	Office of Municipal Manager			
GG1.3	To promote human rights and social upliftment of vulnerable groups	Accredited Training Programmes for development of Umzimbo Youth by 30 June 2025	All Wards	Unknown	57 Youth Trained	Unknown	Number of Youth trained in Security Services	Number	Train 57 Umzimbo Youth on Security Services by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Register, advert & Accredited certificates	Office of Municipal Manager		
GG1.4	To promote human rights and social upliftment of vulnerable groups	Accredited Training Programmes for development of Umzimbo Youth by 30 June 2025	All Wards	Unknown	10 Youth Trained	Unknown	Number of Umzimbo Youth Trained in sewing	Number	Train 20 Umzimbo Youth on Sewing by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	10 Youth trained in Sewing in July 2024	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Register, advert & Accredited certificates	Office of Municipal Manager		
GG1.5	To promote human rights and social upliftment of vulnerable groups	Conducted capacity building Session with Young Women in Business by 30 August 2024	All Wards	1 Capacity Building Sessions per Annum	Unknown	Unknown	Number of Capacity Building Sessions conducted for Young Women in Business	Number	Conduct 1 Capacity Building Session with Young Women in Business by 30 August 2024	1 Capacity Building Session for Young Women in Business	Nil	Not Achieved	Institutional instability during the 1st quarter that has resulted in delays with regards to the implementation of some Youth Programmes	Planning and implementation of the Capacity Building for Young women in business will be conducted in the 2nd Quarter	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Register & Pictures	Office of Municipal Manager		
GG1.6	To promote human rights and social upliftment of vulnerable groups	Conducted 1 Awareness Campaign for the Empower HER women Programme by 30 August 2024	All Wards	1 Awareness Campaign per Annum	Unknown	Unknown	Number of Awareness Campaigns conducted on the Empower HER women programme	Number	Conduct 1 Awareness Campaign for the Empower HER women programme by 30 August 2024	1 Awareness Campaign for Empower HER Women Programme	Nil	Not Achieved	Institutional instability during the 1st quarter that has resulted in delays with regards to the implementation of some Youth Programmes	Planning and implementation of the Empower HER women campaign will be conducted in the 2nd Quarter	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Register & Pictures	Office of Municipal Manager		
GG1.7	To promote human rights and social upliftment of vulnerable groups	Conducted 1 Boys to Men Health Awareness programme by 30 June 2025	All Wards	1 Awareness Campaign per Annum	Unknown	Unknown	Number of Boys to Men Health Awareness programmes conducted	Number	Conduct 1 Boys to Men Health Awareness programme by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Register & Pictures	Office of Municipal Manager		
GG1.8	To promote human rights and social upliftment of vulnerable groups	Inducted 19 Umzimbo Youth Forums by 30 July 2024	All Wards	19 Youth Forums	None	1 Induction	Number of Youth Forums inducted	Number	Induct 19 Youth Forums by 30 July 2024	Youth Forums Induction	Youth Forum Induction conducted May 2024	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Register & Pictures	Office of Municipal Manager		
GG2.1	To ensure effective and efficient internal and external communication	Conducted 8 Mayoral Radio Slots by 30 June 2025	Administration	12	8	4	Number of Mayoral Radio Slots conducted	Number	Conduct 8 Mayoral radio slots by 30 June 2025	2	0	Not Achieved	Institutional instability during the 1st quarter that has resulted in delays with regards to convening Mayoral Radio Slots	Communicated with the Mayors Office for a suitable date to conduct 4 Mayoral Radio Slot by the end of the 2nd quarter	2	Nil	Not Achieved	Unavailability of the Mayor to attend Mayoral Radio Slots on the scheduled dates	Develop Mayoral radio slot schedule in consultation with the Mayor's office to conduct 3 Mayoral Radio Slots for each month of the 3rd Quarter by 30 March 2025	n/a	R317 344.07	R0.00	Confirmation letters from Radio Stations	OMM: Communications			
GG2.2	To ensure effective and efficient internal and external communication	Developed and Published 4 External Newsletters by 30 June 2025	Administration	4	4	None	Number of External Newsletters developed and Published by 30 June 2025	Number	Develop and Publish 4 External Newsletters by 30 June 2025	1	1	Achieved	n/a	n/a	1	1	Achieved	n/a	n/a	n/a	n/a	R160 000.00	R34 867.20	External Newsletters	OMM: Communications		
GG2.3	To ensure effective and efficient internal and external communication	Developed and Published 4 Internal Newsletters by 30 June 2025	Administration	4	4	None	Number of Internal Newsletters developed and Published by 30 June 2025	Number	Develop and Publish 4 Internal Newsletters by 30 June 2025	1	1	Achieved	n/a	n/a	1	1	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	Internal Newsletters	OMM: Communications		
GG2.4	To ensure effective and efficient internal and external communication	Conducted 4 Media Briefings/Tours by 30 June 2025	Administration	Monthly	0	4	Number of Media Briefings/Tours conducted	Number	Conduct 4 Media Briefings/Tours by 30 June 2025	1	1	Achieved	n/a	n/a	1	1	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Registers	OMM: Communications	
GG2.4	To ensure effective and efficient internal and external communication	Procured 150 Corporate Diaries by 30 December 2024	Administration	Ann ually	150	None	Number of Corporate Diaries procured	Number	Proc ure x150 corporate Diaries by 30 December 2024	n/a	n/a	n/a	n/a	n/a	150 Corporate Diaries procured	150 Corporate Diaries	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Payment Voucher & Printout of Sample designs	OMM: Communications	
GG2.5	To ensure effective and efficient internal and external communication	Procured x2000 Corporate Calendars by 30 December 2024	Administration	Ann ually	2000	None	Number of Corporate Calendars procured	Number	Proc ure x2000 corporate Calendars by 30 December 2024	n/a	n/a	n/a	n/a	n/a	2000 Corporate Calendars procured	2000 Calendars	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Payment Voucher & Printout of Sample designs	OMM: Communications	
GG3.1	To promote human rights and social upliftment of vulnerable groups	Provided support to elderly citizens by 30 June 2025	All Wards	Ann ually	Dec-23	Unknown	date support providedto elderly citizens	Date	Provide support to elderly citizens by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Signed Beneficiary List	OMM: Special Programmes	
GG3.2	To promote human rights and social upliftment of vulnerable groups	Provided support to people with Disabilities by 30 June 2025	All Wards	Ann ually	01-Apr	Unknown	Date support provided to people living with disabilities	Date	Provide support to people with Disabilities by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Signed Beneficiary List	OMM: Special Programmes	
GG3.3	To promote human rights and social upliftment of vulnerable groups	Provided support to people infected and affected by HIV/AIDS by 30 December 2024	All Wards	Ann ually	01-Dec	Unknown	Date support provided to people living with HIV/AIDS	Date	Provide support to people infected and affected by HIV/AIDS by 30 December 2024	n/a	n/a	n/a	n/a	n/a	Provided support to people living with HIV/AIDS	GBV & HIV Awareness campaign conducted 06 December 2024	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Signed Beneficiary List	OMM: Special Programmes
GG3.4	To promote human rights and social upliftment of vulnerable groups	Provided support to children through the implementation of Children's programmes by 30 June 2025	All Wards	Ann ually	Mar-23	Unknown	Date support provided to Children through implementation of Children's programmes	Date	Provide support to children through the implementation of Children's programmes by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Signed Beneficiary List	OMM: Special Programmes	
GG3.5	To promote human rights and social upliftment of vulnerable groups	Support 300 young girls and women through the participation of Reed Dance by 30 September 2024	All Wards	Ann ually	Sept-23	Unknown	Number of young girls or women supported through participation in the Reed dance	Date	Support 300 young girls and women through the participation of Reed Dance by 30 September 2024	Reed Dance/Umkhosi Womkhanga	340 Young women of Umzimbo attended the Reed Dance	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Registers	OMM: Special Programmes	
GG4.1	To promote human rights and social upliftment of vulnerable groups	Convened 200 Ward Committee meetings by 30 June 2025	All Wards	Monthly	200	200	Number of ward committee meetings convened	Number	Convene 200 Ward committee meetings by 30 June 2025	50	57	Achieved	n/a	n/a	50	57	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Attendance Registers	OMM:Public Participation	
GG4.2	To promote human rights and social upliftment of vulnerable groups	Implemented Operation SukumaSakhe programmes by 30 June 2025	All Wards	annually	Unknown	Unknown	Date Operation Sukuma Sakhe Programmes implemented	Date	Implement Operation SukumaSakhe programmes by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Signed Beneficiary List	OMM:Public Participation	
GG5.1	Effective and functional Internal and External Audit	Convene 4 Audit & Performance Committee meetings by 30 June 2025	Administration	Quarterly	4 Meetings	None	Number of Audit & performance committee meetings convened	Number	Convene 4 Audit & Performance Committee meetings by 30 June 2025	1	2	Achieved	n/a	n/a	1	1	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Minutes nd Attendance Register	OMM:Internal Audit	
GG5.2	Effective and functional Internal and External Audit	Review and Update Umzimbo Risk Register by 30 September 2024	Administration	annually	Annually	Unknown	Date Umzimbo Risk Register reviewed and updated	Date	Review and Update Umzimbo Risk Register by 30 September 2024	Updated Risk Register	Updated Risk Register and submitted report to Portfolio Committee	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Risk Register	OMM:Internal Audit	
GG5.3	Effective and functional Internal and External Audit	Develop and Adopt Internal Audit Plan by 30 August 2024	Administration	annually	Aug-23	none	Date Internal Audit Plan developed and adopted	Date	Develop and Adopt Internal Audit Plan by 31 August 2024	Adopt Internal Audit Plan	Adopted Internal Audit Plan August 2024	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Internal Audit Plan and Audit Committee minutes	OMM:Internal Audit	
GG6.1	Effective Internal and External Communication	Developed and Adopted 2023/2024 Annual Report by 31 March 2025	Administration	annually	Mar-24	None	Date Annual Report for 2023/2024 Developed and adopted	Date	Develop and Adopt Annual Report for 2023/2023 by 31 March 2025	Draft Annual Report	Draft Annual Report	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Annual Report & Council Resolution	OMM	
GG7.1	To ensure effective and efficient internal and external communication	Develop and Adopt SDBP by 30 June 2025	Administration	annually	Jun-24	None	Date SDBP Developed and adopted	Date	Develop and Adopt Umzimbo SDBP by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	SDBP & Council Resolution	OMM: IDP/PMs	
MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT																											
FVM1.1	To ensure financial sustainability and sound financial principles	Collect 95% of revenue by 30 June 2025	Administration	95%	75%	Unknown	Percentage of revenue collected	Percentage	Collect 95% of revenue by 30 June 2025	25%	80%	Achieved	n/a	n/a	50%	93%	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Revenue Collection report	Finance	
FVM1.2	To ensure financial sustainability and sound financial principles	Prepared 4 Quarterly statutory reports within 30 days after the end of the quarter by 30 June 2025	Administration	Quarterly	Quarterly	None	Number of statutory reports prepared within 30 days after the end of the quarter	Number	Prepare 4 Quarterly statutory reports within 30 days after the end of the quarter by 30 June 2025	1	1	Achieved	n/a	n/a	1	1	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Financial reports	Finance	
FVM1.3	To ensure financial sustainability and sound financial principles	Prepared and submitted monthly Statutory Reports (Sec 71 Returns, C-Schedule & Grants) within 10 working days of the following month by 30 June 2025	Administration	Monthly	Monthly	None	Number of Monthly statutory reports (Sec 71 Returns, C-Schedule & Grants) prepared	Number	Prepare and submit monthly Statutory Reports (Sec 71 Returns, C-Schedule & Grants) within 10 working days of the following month by 30 June 2025	3	3	Achieved	n/a	n/a	3	3	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Financial reports	Finance	
FVM1.4	To ensure financial sustainability and sound financial principles	Reviewed and Adopted rates Policy by 30 June 2025	Administration	Annually	Annually	None	Date Rates Policy reviewed and adopted	Date	Review and Adopt rates Policy by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Policy & Council Resolution	Finance	
FVM1.5	To ensure financial sustainability and sound financial principles	Maintained financial viability through cash/cost coverage ratio of 3.01 by 30 June 2025	Administration	03.01	05.04	None	Maintain cost/cash coverage ratio of 3.1	Ratio	Maintain Financial Viability through cash/cost coverage ratio of 3.01 by 30 June 2025	03.01	06.01	Achieved	n/a	n/a	03.01	05.01	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Financial reports	Finance	
FVM1.6	To ensure financial sustainability and sound financial principles	Ensured payment of creditors within 30 Days of receipt of invoice by 30 June 2025	Administration	30 Days	30 Days	None	Number of days creditors paid	Number	Ensure payment of creditors within 30 Days of receipt of invoice by 30 June 2025	30 Days	30 Days	Achieved	n/a	n/a	30 Days	30 Days	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Payment Register	Finance	
FVM1.7	To ensure financial sustainability and sound financial principles	Implemented 80% of procurement Plan by 30 June 2025	Administration	95%	75%	None	Percentage of Procurement Plan implemented by deadline	Percentage	Implement 80% of Procurement Plan by 30 June 2025	65%	24.4%	Not Achieved	Instability due to staff / community protests during the first quarter of this FY negated our ability to perform our duties and accede to deadlines	The Municipality has extended tenders that have reached the 120 Days Validity period and Bid Committees are sitting weekly to fast-track the assessment of Bid-documents and make recommendations to the MM for appointment.	75%	90%	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Procurement Plan	Finance	

UDONI MUNICIPALITY 2024/2025 DRAFT SERVICE DELIVERY BUDGET & IMPLEMENTATION PLAN

DIP Ref	Strategic Objective	Measurable Objective	Ward No.	Demand	Baseline	Backlog	Key Performance Indicator	KPI Measure	Yearly/Annual Targets											QUARTERLY TARGETS					Portfolio Of Evidence	Responsible Department																		
									2024/2025 ANNUAL TARGETS											QUARTER 1		ACTUAL		ACHIEVED/NOT ACHIEVED			REASON FOR VARIANCE		PLAN OF CORRECTIVE MEASURES		QUARTER 2		ACTUAL		ACHIEVED/NOT ACHIEVED		REASON FOR VARIANCE		PLAN OF CORRECTIVE MEASURES		CAPEX	OPEX	EXPENDITURE	
									2024/2025 ANNUAL TARGETS	QUARTER 1	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES	QUARTER 2	ACTUAL	ACHIEVED/NOT ACHIEVED	REASON FOR VARIANCE	PLAN OF CORRECTIVE MEASURES																									
FVM1.8	To ensure financial sustainability and sound financial principles	Finalized Tender awards within 120 days of advertisement by 30 June 2025	Administration	120 Days	Unknown	Unknown	Number of Days tender awards finalized after advertisement	Number	Finalise tender awards within 120 days of advertisement by 30 June 2025	120 Days	Over 120 Days	Not Achieved	Instability due to staff / community protests during the first quarter of the FY negated our ability to perform our duties and accede to deadlines	The Municipality has extended tenders that have reached the 120 Days Validity period and Bid-Committees are sitting weekly to fast-track the assessment of Bid-documents and make recommendations to the MM for appointment.	120 Days	Over 120 Days	Not Achieved	Due to the instability experienced in the 1st Quarter caused by staff / community protests negated our ability to perform our duties and tenders exceeded the period of 120 Days.	The municipality has extended tenders that has exceeded 120 Days and Bid-Committees will sit on a weekly basis to fast-track and close open tenders	n/a	R300 000.00	R8 988.00	Tender Register	Finance																				
FVM1.9	To ensure financial sustainability and sound financial principles	Submitted Annual Financial Statements (AFS) to AG by 31 August 2024	Administration	31-Aug	31-Aug	None	Date Annual Financial Statements (AFS) submitted to AG	Date	Submit Annual Financial Statements (AFS) to AG by 31 August 2024	Submission of AFS	31-Aug	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	AFS & Submission letter to AG	Finance																			
FVM1.10	To ensure financial sustainability and sound financial principles	Resolve 80% of Audit Queries for Finance Department by 30 June 2025	Administration	100%	Unknown	Unknown	Percentage of Audit Queries for finance department resolved by deadline	Percentage	Resolve 80% of Audit Queries for Finance Department by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Audit Action Plan	Finance																			
FVM1.11	To ensure financial sustainability and sound financial principles	Conduct 1 Movable assets verifications by 30 June 2025	Administration	Annually	Annually	None	Number of movable assets verifications conducted by deadline	Number	Conduct 1 movable assets verifications by 30 June 2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Asset Report	Finance																			
FVM1.12	To ensure financial sustainability and sound financial principles	Conducted 1 immovable asset verification by 30 June 2025	Administration	Annually	Annually	None	Number of immovable asset verifications conducted by deadline	Number	Conduct 1 Immovable Asset verification by 30 June 2025.	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R1 000 000.00	R800 665.13	Asset Report	Finance																			
FVM1.13	To ensure financial sustainability and sound financial principles	100% of households earning less than R4000 per month have access to Free Basic Services by 30 June 2025	Administration	100%	Unknown	Unknown	Percentage of households earning less than R4000 per month with access to free basic services	Percentage	100% of households earning less than R4000 per month have access to Free Basic Services by 30 June 2025	100%	100%	Achieved	n/a	n/a	100%	100%	Achieved	n/a	n/a	n/a	n/a	R2 112 368.00	R	Indigent Register	Finance																			
CROSS CUTTING INTERVENTIONS																																												
CC1.1	Integrated approach towards planning for urban and rural communities	Transferred Grant to TC Robertsons Nature Reserve monthly as per Service Level Agreement by 30 June 2025	Administration	Unknown	Unknown	Unknown	Percentage of the Grant transferred to TC Robertsons Nature Reserve as per the Service Level Agreement	Percentage	Transfer of 100% of the TC Robertsons Nature Reserve grant by 30 June 2025	25%	25%	Achieved	n/a	n/a	25%	25%	Achieved	n/a	n/a	n/a	n/a	n/a	R360 400.00	Proof of Payment & Signed MOU	Planning & Development: Environment																			
CC1.2	Integrated approach towards planning for urban and rural communities	Approved Development/Land Use applications within 90 days of receipt by 30 June 2025	Administration	90 Days	90 Days	None	Number of Days development/Land use applications approved from date of receipt	Number	Approve Development/Land Use applications within 90 days of receipt by 30 June 2025	90 days	90 Days	Achieved	n/a	n/a	90 Days	90 days	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	Development Applications register	Planning & Development: Town planning																			